## **ERVING ELEMENTARY SCHOOL**

### **FISCAL YEAR 2025 BUDGET**

**Option 3 Draft: Reduction in Classroom and Increased Revenues** 

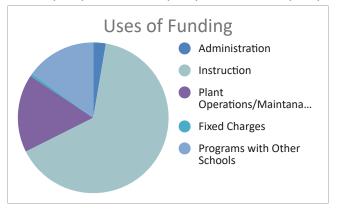
March 27, 2024

# Erving Elementary School Fiscal Year 2025

Uses of Funding Budget Summary

	FY 2023	FY 2024	FY 2025		
	<b>Operating</b>	<b>Operating</b>	<b>Requested</b>		
<b>Uses of Funding</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>\$ Difference</b>	<b>%</b> Difference
Administration	\$136,291	\$130,757	\$132,797	\$2,040	1.56%
Instruction	\$2,712,204	\$2,883,137	\$2,932,207	\$49,070	1.70%
Other School Services	\$238,931	\$417,498	\$350,835	-\$66,663	-15.97%
Plant Operations/Maintanance	\$317,051	\$349,809	\$362,473	\$12,664	3.62%
Fixed Charges	\$6,274	\$6,112	\$6,540	\$428	7.00%
ACQ/Improvement - Fixed Assets	\$28,182	\$28,200	\$15,626	-\$12,574	-44.59%
Programs with Other Schools	\$0	\$243,226	\$254,633	\$11,407	4.69%
Total Use of Funding	\$3,438,933	\$4,058,739	\$4,055,112	-\$3,627	-0.09%

	FY 2023	FY 2024	FY 2025		
	<b>Operating</b>	<b>Operating</b>	<b>Anticipated</b>		
<b>Sources of Funding</b>	<b>Budget</b>	<b>Budget</b>	<u>Value</u>	<b>\$ Difference</b>	<b>%</b> Difference
Amount remaining for Town Appropriations	\$3,331,596	\$3,866,081	\$3,789,432	-\$76,648.99	-2.0%
Other Revenues (Grants)	\$107,337	\$192,658	\$265,680	\$73,022.00	37.9%
Total Sources of Funding	\$3,438,933	\$4,058,739	\$4,055,112	-\$3,626.99	-0.1%



		2022	2022	2023	2023	2024	2025	\$ DIFF	% DIFF
LINE	ACCOUNT TITLE	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REQUESTED BUDGET	\$ DIFF	% DIFF
	ADMINISTRATION								
1	SC CONTRACTED SERVICES	4,000	7,124	4,000	5,918	4,000	5,000	1,000	25.0%
2	SCHOOL COMMITTEE ADVERTISING	4,000	67	4,000	387	2,000	2,000	0	0.0%
3	OTHER EXPENSE-SCHOOL COMMITTEE	2,000	1,846	2,000	12,812	2,000	2,000	0	0.0%
4	LEGAL COUNSEL-LOCAL BUDGET	5,000	7,300	5,600	4,800	7,000	7,000	0	0.0%
5	U28 OTHER SCHOOL COMMITTEE EXPENSE	374	526	388	114	375	375	0	0.0%
6	U28 SUPERINTENDENT'S SALARY	34,675	35,872	37,998	37,399	37,453	36,271	(1,182)	-3.2%
7	U28 SECRETARY'S SALARY	15,028	14,938	15,831	15,431	15,727	16,381	654	4.2%
8	U28 PROFESSIONAL LIBRARY	125	7	129	42	125	125	0	0.0%
9	U28 SUPERINTENDENT MISC EXPENSE	1,123	1,072	1,164	535	1,125	750	(375)	-33.3%
10	U28 EDUC LEADERSHIP IMPRVMT DUES	699	578	1,164	0	1,125	750	(375)	-33.3%
11	U28 SUPT'S CONFERENCE	998	336	776	295	750	750	0	0.0%
12	U28 SUPERINTENDENT'S TRAVEL	749	620	259	0	0	0	0	FY24=0
13	U28 DIRECTOR OF FINANCE/OPERATIONS	26,068	25,665	26,564	25,630	25,749	26,538	789	3.1%
14	U28 FINANCE SUPPORT SALARIES	23,889	25,869	23,887	24,973	24,964	26,079	1,115	4.5%
15	U28 SUB CALLER SALARY	1,685	1,676	1,770	1,718	1,764	1,801	37	2.1%
16	U28 OFFICE SUPPLIES	1,372	2,247	1,423	2,369	1,500	1,751	251	16.7%
17	U28 POSTAGE	499	369	517	488	500	500	0	0.0%
18	U28 MACHINE RENTAL CONTRACT	1,039	1,409	1,475	1,526	1,625	1,626	1	0.1%
19	U28 MACHINE MAINTENANCE	374	0	388	0	375	0	(375)	-100.0%
20	U28 CLASSIFIED ADS	125	29	129	16	125	125	0	0.0%
21	U28 OTHER CONFERENCES	749	81	776	355	750	750	0	0.0%
22	U28 DIRECTOR OF FINANCE TRAVEL	374	186	388	381	375	750	375	100.0%
23	U28 LEGAL COUNSEL-UNION	599	549	621	610	600	600	0	0.0%
24	U28 COMPUTER CONTRACTED SERVICES	4,366	3,765	4,786	0	0	0	0	FY24=0
25	U28 ADMINISTRATIVE TECHNOLOGY SUPPLIES	125	583	129	0	0	125	125	FY24=0
26	U28 MISC EXP	125	583	129	472	500	500	0	0.0%
27	U28 TRAVEL				0	250	250	0	0.0%
	TOTAL ADMINISTRATION	130,160	133,297	136,291	136,271	130,757	132,797	2,040	1.6%
•								·	
	INSTRUCTION						_		
28	PRINCIPAL'S SALARY	91,500	91,740	95,160	134,568	98,015	101,000	2,985	3.0%
29	CLERICAL SALARY	61,690	60,152	59,381	60,834	63,461	70,539	7,078	11.2%
30	COPIER MAINTENANCE	6,000	8,997	6,000	7,551	9,000	9,000	0	0.0%
31	OFFICE SUPPLIES	3,400	2,680	3,400	2,080	3,400	3,400	0	0.0%
32	PRINCIPAL PROFESSIONAL EXPENSE	2,000	839	2,000	1,114	2,000	2,000	0	0.0%
33	PRINCIPAL TECHNOLOGY	1,000	0	1,000	0	1,000	1,000	0	0.0%
34	SUMMER / TUTOR PROGRAMS	26,000	1,125	26,000	28,933	30,000	30,000	0	0.0%
35	CLASSROOM TEACHERS' SALARIES REG ED	989,349	854,474	944,237	763,485	992,713	946,330	(46,383)	-4.7%
36	SPECIALIST TEACHERS' SALARIES REG ED	219,440	212,769	314,440	169,217	317,900	317,201	(699)	-0.2%

		2022	2022	2023	2023	2024	2025	\$ DIFF	% DIFF
LINE	ACCOUNT TITLE	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REQUESTED BUDGET	\$ DIFF	% DIFF
37	SPECIALIST TEACHERS' SALARIES SPED	287,672	328,218	238,438	294,728	247,625	258,314	10,689	4.3%
38	THERAPEUTIC SERVICE (SPEECH, PT, OT)	197,285	197,585	202,217	206,721	269,554	381,473	111,919	41.5%
39	SPED CONTRACTED SERVICES	24,000	61,448	30,000	76,595	30,000	30,000	0	0.0%
40	SUBSTITUTES' SALARIES-REG ED	28,000	41,922	30,000	19,971	40,000	35,000	(5,000)	-12.5%
41	SUBSTITUTES' SALARIES-SPED	3,500	7,928	4,000	262	8,000	8,000	0	0.0%
42	TEACHER PARA'S SALARIES REG ED	300,961	301,246	335,072	288,621	303,660	299,940	(3,720)	-1.2%
43	TEACHERS PARA'S SALARIES SPECIAL EDUCATION	146,821	187,400	122,030	166,947	157,422	153,224	(4,198)	-2.7%
44	LIBRARY TEACHER	64,962	76,761	78,680	78,296	85,097	67,427	(17,670)	-20.8%
45	PROF DEV SUBSTITUTES' SALARIES REG ED	4,000	120	4,000	120	4,000	2,000	(2,000)	-50.0%
46	PROF DEV SUBSTITUTES' SALARIES SPED	1,000	200	1,000	0	1,000	500	(500)	-50.0%
47	PROF DEV CONTRACTED SERVICE	20,000	6,887	20,000	7,823	20,000	15,000	(5,000)	-25.0%
48	PROF DEV STAFF LIBRARY MATERIALS	500	72	500	0	500	250	(250)	-50.0%
49	TEXTBOOKS & INSTRUCTIONAL MATERIALS	13,500	8,027	13,500	1,184	13,500	10,000	(3,500)	-25.9%
50	LIBRARY MATERIALS	4,200	3,449	4,200	3,934	4,200	4,200	0	0.0%
51	SPED INSTRUCTIONAL SUPPLIES	3,000	3,007	3,000	3,559	3,000	3,000	0	0.0%
52	COPIER LEASE	6,000	5,748	6,000	5,748	6,000	7,700	1,700	28.3%
53	INSTRUCTIONAL SUPPLIES	17,000	21,548	17,000	4,756	20,000	20,000	0	0.0%
54	FIELD TRIPS & PROGRAMS	10,000	3,563	10,000	4,847	10,000	8,000	(2,000)	-20.0%
55	INSTRUCTIONAL TECHNOLOGY MATERIALS	12,000	5,140	12,000	9,921	12,000	12,000	0	0.0%
56	TESTING & ASSESSMENT MATERIALS	1,600	883	1,600	0	1,600	900	(700)	-43.8%
57	PSYCHOLOGIST'S SALARY	66,810	0	68,480	48,890	62,671	65,361	2,690	4.3%
58	U28 DIRECTOR OF STUDENT SUPPORT	25,618	24,800	26,387	19,889	25,749	26,806	1,057	4.1%
59	U28 STUDENT SUPPORT COORDINATOR	14,276	14,191	15,040	13,160	14,943	16,381	1,438	9.6%
60	U28 CURRICULUM & INSTRUCTION COORDINATOR	11,009	0	11,598	12,919	19,052	19,514	462	2.4%
61	U28 EC COORDINATOR	1,961	1,907	2,203	2,161	2,556	2,953	397	15.5%
62	U28 EC PROGRAM ASSISTANT	1,000	994	1,184	495	1,144	1,418	274	24.0%
63	U28 STIPENDS	125	0	129		125	125	0	0.0%
64	U28 DIRECTOR OF STUDENT SUPPORT TRAVEL	749	124	776	761	750	750	0	0.0%
65	U28 PROFESSIONAL DEVELOPMENT	1,497	958	1,552	860	1,500	1,501	1	0.1%
	TOTAL INSTRUCTION	2,669,425	2,536,902	2,712,204	2,440,950	2,883,137	2,932,207	49,070	1.7%
	OTHER SCHOOL SERVICES	•							
66	HOME INSTRUCTION-PARENT LIAISON OTH EXP	500	65	0	0	0	0	0	FY24=0
67	NURSE'S SALARY-REG ED	70,469	70,469	72,231	71,843	74,398	75,573	1,175	1.6%
68	DOCTOR'S CONTRACTED SERVICE-REG ED	500	500	500	500	500	500	0	0.0%
69	HEALTH SUPPLIES	1,500	2,305	2,500	1,600	2,500	2,000	(500)	-20.0%
70	AFTER SCHOOL ACADEMY	5,000	4,988	5,000	6,754	5,000	5,000	0	0.0%
71	EXPERIENTIAL LEARNING	10,000	0	10,000	2,393	10,000	7,500	(2,500)	-25.0%
70	TDANCDODTATION	444 000	447.000	447 700	444.000	447 700	424 022	12 222	44 20/

117,268

117,700

5,000

114,269

70,326

117,700

181,400

131,022

103,240

13,322

(78,160)

11.3%

-43.1%

114,800

5,000

72

73

TRANSPORTATION

SPED TRANSPORTATION

		2022	2022	2023	2023	2024	2025	\$ DIFF	% DIFF
LINE	ACCOUNT TITLE	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REQUESTED BUDGET	\$ DIFF	% DIFF
74	FOOD SERVICE	24,000	20,688	26,000	17,848	26,000	26,000	0	0.0%
	TOTAL OTHER SCHOOL SERVICES	231,769	216,283	238,931	285,533	417,498	350,835	(66,663)	-27.9%
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	PLANT OPERATIONS/MAINTENANCE								
75	SUBSTITUTE CUSTODIANS' SALARIES	1,400	14,916	1,400	6,378	2,000	6,000	4,000	200.0%
76	CUSTODIAL SALARIES	100,031	97,983	102,745	99,124	99,634	103,747	4,113	4.1%
77	CUSTODIAL SUPPLIES	14,000	12,317	14,000	13,209	14,000	14,000	0	0.0%
78	FUEL	42,000	59,326	42,000	48,208	50,000	50,000	0	0.0%
79	SCHOOL TELEPHONE	2,000	5,073	7,500	7,759	7,500	8,000	500	6.7%
80	WATER	3,000	1,569	3,000	1,897	3,000	2,500	(500)	-16.7%
81	SCHOOL POWER	73,000	73,000	73,000	91,021	85,000	90,000	5,000	5.9%
82	SCHOOL GROUNDS MAINTENANCE	4,000	2,270	4,000	6,551	4,000	4,500	500	12.5%
83	SCHOOL BUILDING MAINT MTLS	25,000	29,097	25,000	23,943	28,000	28,000	0	0.0%
84	EQUIPMENT MAINTENANCE	20,000	23,617	20,000	16,799	20,000	20,000	0	0.0%
85	NETWORKING & TELECOM C/S	7,500	10,040	7,500	12,504	10,000	11,000	1,000	10.0%
86	NETWORKING & TELECOM MTLS	9,500	8,234	9,500	9,131	19,450	17,500	(1,950)	-10.0%
87	TECHNOLOGY MAINTENANCE & SUPPLIES	5,000	3,894	5,000	613	5,000	5,000	0	0.0%
88	U28 CENTRAL OFFICE TELEPHONE	299	717	698	750	825	825	0	0.0%
89	U28 SUB CALLER TELEPHONE	150	124	155	127	150	150	0	0.0%
90	U28 NETWORKING/TELECOMMUNICATIONS	250	296	259	296	250	250	0	0.0%
91	U28 TECHNOLOGY MAINTENANCE	1,248		1,294	2,008	1,000	1,001	1	0.1%
	TOTAL PLANT OPERATIONS/MAINTENANCE	308,378	342,473	317,051	340,318	349,809	362,473	12,664	3.6%
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	FIXED CHARGES				4 - 4 - 1				4.50/
92	STUDENT INSURANCE COVERAGE	1,100	1,045	1,100	1,045	1,100	1,150	50	4.5%
93	U28 DISABILITY INSURANCE	187	174	194	253	200	200	0	0.0%
94	U28 BENEFIT CONTINGENCY		0	1,164	0	1,125	1,126	1	0.1%
95	U28 PROP, LIAB, & WRKS COMP INS	3,119	2,042	3,363	2,189	3,250	3,252	2	0.1%
96	U28 SCHOOL BOARD LIABILITY INSURANCE	437	1,129	453	460	437	437	0	0.0%
97	U28 CENTRAL OFFICE RENT			6.5=	2.2.5	375	375	0	0.0%
	TOTAL FIXED CHARGES	4,843	4,390	6,274	3,947	6,487	6,540	53	0.8%
	ACQ/IMPROVEMENT - FIXED ASSETS								
98	ACQUISITION OF NEW EQUIPMENT	5,000	4,709	5,000	9,333	5,000	5,500	500	10.0%
99	REPLACEMENT OF EQUIPMENT	7,000	4,709	7,000	1,506	7,000	6,000	(1,000)	-14.3%
100	EQUIPMENT LEASE	14,500	0	14,500	1,506	14,500	2,500	(12,000)	-82.8%
100	U28 NEW EQUIPMENT	1,123	1,703	1,682	1,376	1,700	1,626	(74)	-02.0% -4.4%
101	TOTAL ACQUISITION OF FIXED ASSETS	27,623	6,412	28,182	12,215	28,200	15,626	(12,574)	-4.4% -44.6%
	IOTAL ACCUSITION OF FIXED ASSETS	21,023	0,412	20,102	12,215	20,200	15,026	(12,374)	-44.070

PROGRAMS WITH OTHER SCHOOLS

		2022	2022	2023	2023	2024	2025	\$ DIFF	% DIFF
LINE	ACCOUNT TITLE	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	REQUESTED BUDGET	\$ DIFF	% DIFF
102	SPED TUITION OTHER SCHOOLS	0	0	0	148,669	243,226	254,633	11,407	4.7%
	TOTAL PROGRAMS WITH OTHER SCHOOLS	0	0	0	148,669	243,226	254,633	11,407	4.7%
				2023 Budget			2025 REQUESTED BUDGET	\$ DIFF	% DIFF
	GROSS TOTAL ELEMENTARY			3,438,933	3,367,903	4,059,114	4,055,112	(4,002)	-0.1%
103	GRANTS (EES salaries)			192,658		192,658	265,680	73,022	37.9%
107	NET TOTAL ELEMENTARY			3,246,275	3,367,903	3,866,456	3,789,432	(77,024)	-2.0%

	GRANTS/REVENUES
108	305 - Title I: Improving Basic Programs
109	140 - Title II: Building Systems of Support for Excellent Teaching and Leading
110	309 - Title IV: Student Support and Academic Enrichment
111	240 - IDEA Federal Special Education Entitlement Grant
112	262 - Early Childhood Special Education Entitlement Grant
127	264 - American Rescue Plan: IDEA- Early Childhood
128	252 - American Rescue Plan: IDEA
129	Circuit Breaker
130	Rural Aid
131	REAP
	TOTAL GRANTS/REVENUES

FY24 BUDGET	FY25 ANTICIPATED BUDGET	Difference	Percent Differenc e
25,000	25,000	0	0.0%
3,000	3,000	0	0.0%
10,000	10,000	0	0.0%
56,091	50,000	(6,091)	-10.9%
1,516	0	(1,516)	-100.0%
576	0	(576)	-100.0%
6,475	0	(6,475)	-100.0%
65,000	122,500	57,500	FY23=0
10,000	35,900	25,900	FY23=0
15,000	19,280	4,280	28.5%
192.658	265.680	73.022	37.9%

LINE   ACCOUNT TITLE   BUDGET   REQUESTED   S DIFF   W DIFF			2024	2025	\$ DIFF	% DIFF	
1   SC CONTRACTED SERVICES   4,000   5,000   1,000   25.0%	LINE		BUDGET		\$ DIFF	% DIFF	
2   SCHOOL COMMITTEE ADVERTISING   2,000   2,000   0   0.0%   3   OTHER EXPENSE-SCHOOL COMMITTEE   2,000   2,000   0   0.0%   0   0   0   0   0   0   0   0   0		· <del></del>					-
3 OTHER EXPENSE-SCHOOL COMMITTEE   2,000   2,000   0   0.0%     4 LEGAL COUNSEL-LOCAL BUDGET   7,000   7,000   0   0.0%     5 U28 OTHER SCHOOL COMMITTEE EXPENSE   375   375   0   0.0%     6 U28 SUPERINTENDENT'S SALARY   37,453   36,271   (1,182)   -3.2%     7 U28 SECRETARY'S SALARY   15,727   16,381   654   4.2%     8 U28 PROFESSIONAL LIBRARY   125   125   0   0.0%     9 U28 SUPERINTENDENT MISC EXPENSE   1,125   750   (375)   -33.3%     10 U28 EDUC LEADERSHIP IMPRVMT DUES   1,125   750   (375)   -33.3%     11 U28 SUPER SONFERENCE   750   750   0   0.0%     12 U28 SUPERINTENDENT'S TRAVEL   0   0   0   FY24=0     13 U28 DIRECTOR OF FINANCE/OPERATIONS   25,749   26,538   789   3.1%     14 U28 FINANCE SUPPORT SALARIES   24,964   26,079   1,115   4.5%     15 U28 SUB CALLER SALARY   1,764   1,801   37   2.1%     16 U28 OFFICE SUPPLIES   1,500   1,751   251   16,7%     17 U28 POSTAGE   500   500   0   0.0%     18 U28 MACHINE RENTAL CONTRACT   1,625   1,626   1   0.1%     19 U28 MACHINE RENTAL CONTRACT   1,625   1,626   1   0.1%     19 U28 MACHINE MAINTENANCE   375   750   375   100.0%     20 U28 CLASSIFIED ADS   125   125   0   0.0%     21 U28 OTHER CONFERENCES   750   750   0   0.0%     22 U28 DIRECTOR OF FINANCE TRAVEL   375   750   375   100.0%     23 U28 LEGAL COUNSEL-UNION   600   600   0   0.0%     24 U28 COMPUTER CONTRACTE   SERVICES   0   0   0   0     25 U28 ADMINISTRATIVE TECHNOLOGY SUPPLIES   0   125   125   FY24=0     25 U28 ADMINISTRATIVE TECHNOLOGY SUPPLIES   0   0.0%     10 U28 TRAVEL   250   250   0   0.0%			<del>                                     </del>		1,000		*Increase in Medicaid C/S fees
LEGAL COUNSEL-LOCAL BUDGET							
5         U28 OTHER SCHOOL COMMITTEE EXPENSE         375         375         0         0.0%           6         U28 SUPERINTENDENT'S SALARY         37,453         36,271         (1,182)         -3.2%           7         U28 SCRETARY'S SALARY         15,727         16,381         654         4.2%           8         U28 PROFESSIONAL LIBRARY         15,727         16,381         654         4.2%           9         U28 SUPERINTENDENT MISC EXPENSE         1,125         750         (375)         -33,3%           10         U28 SUPERINTENDENT MISC EXPENSE         1,125         750         (375)         -33,3%           11         U28 SUPERINTENDENT TRAVEL         0         0         0         FY24=0           13         U28 SUPERINTENDENT'S TRAVEL         0         0         0         FY24=0           13         U28 SUPERINTENDENT'S TRAVEL         0         0         0         FY24=0           13         U28 DIRACTOR OF FINANCE/OPERATIONS         25,749         26,538         789         3.1%           14         U28 FINANCE SUPPORT SALARIES         24,964         26,079         1,115         4.5%           15         U28 OFFICE SUPPLIES         1,500         1,751         251 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
6	4	LEGAL COUNSEL-LOCAL BUDGET			0		
7         U28 SECRETARY'S SALARY         15,727         16,381         654         4.2%           8         U28 PROFESSIONAL LIBRARY         125         125         0         0.0%           9         U28 SUPERINTENDENT MISC EXPENSE         1,125         750         (375)         -33.3%           10         U28 EDUC LEADERSHIP IMPRVMT DUES         1,125         750         (375)         -33.3%           11         U28 SUPTS CONFERENCE         750         750         0         0.0%           12         U28 SUPERINTENDENT'S TRAVEL         0         0         0         FY24=0           13         U28 DIRECTOR OF FINANCE/OPERATIONS         25,749         26,538         769         3.1%           14         U28 FINANCE SUPPORT SALARIES         24,964         26,079         1,115         4.5%           15         U28 SUB CALLER SALARY         1,764         1,801         37         2.1%           16         U28 POSTAGE         500         500         0         0.0%           17         U28 POSTAGE         500         500         0         0.0%           18         U28 MACHINE RENTAL CONTRACT         1,625         1,626         1         0.1%           19	5				_		
8	6		37,453	36,271	(1,182)		*New Superintendent with a lower salary
9	7	U28 SECRETARY'S SALARY	15,727	16,381	654		
10	8	U28 PROFESSIONAL LIBRARY			0		
11					\ /		
12			1,125		(375)		
13	11		750	750	0		
14         U28 FINANCE SUPPORT SALARIES         24,964         26,079         1,115         4.5%           15         U28 SUB CALLER SALARY         1,764         1,801         37         2.1%           16         U28 OFFICE SUPPLIES         1,500         1,751         251         16.7%           17         U28 POSTAGE         500         500         0         0.0%           18         U28 MACHINE RENTAL CONTRACT         1,625         1,626         1         0.1%           19         U28 MACHINE MAINTENANCE         375         0         (375)         -100.0%           20         U28 CLASSIFIED ADS         125         125         0         0.0%           21         U28 OTHER CONFERENCES         750         750         0         0.0%           22         U28 DIRECTOR OF FINANCE TRAVEL         375         750         375         100.0%           23         U28 LEGAL COUNSEL-UNION         600         600         0         0         0.0%           24         U28 COMPUTER CONTRACTED SERVICES         0         0         0         FY24=0           25         U28 ADMINISTRATIVE TECHNOLOGY SUPPLIES         0         125         125         FY24=0 <t< td=""><td>12</td><td></td><td>0</td><td>0</td><td>0</td><td></td><td></td></t<>	12		0	0	0		
15	13	U28 DIRECTOR OF FINANCE/OPERATIONS	25,749	26,538	789		
16	14	U28 FINANCE SUPPORT SALARIES	24,964	26,079	1,115		
17       U28 POSTAGE       500       500       0       0.0%         18       U28 MACHINE RENTAL CONTRACT       1,625       1,626       1       0.1%         19       U28 MACHINE MAINTENANCE       375       0       (375)       -100.0%         20       U28 CLASSIFIED ADS       125       125       0       0.0%         21       U28 OTHER CONFERENCES       750       750       0       0.0%         22       U28 DIRECTOR OF FINANCE TRAVEL       375       750       375       100.0%         23       U28 LEGAL COUNSEL-UNION       600       600       0       0.0%         24       U28 COMPUTER CONTRACTED SERVICES       0       0       0       FY24=0         25       U28 ADMINISTRATIVE TECHNOLOGY SUPPLIES       0       125       125       FY24=0         26       U28 MISC EXP       500       500       0       0.0%         27       U28 TRAVEL       250       250       0       0.0%         INSTRUCTION	15		1,764	1,801	37		
18         U28 MACHINE RENTAL CONTRACT         1,625         1,626         1         0.1%           19         U28 MACHINE MAINTENANCE         375         0         (375)         -100.0%           20         U28 CLASSIFIED ADS         125         125         0         0.0%           21         U28 OTHER CONFERENCES         750         750         0         0.0%           22         U28 DIRECTOR OF FINANCE TRAVEL         375         750         375         100.0%           23         U28 LEGAL COUNSEL-UNION         600         600         0         0.0%           24         U28 COMPUTER CONTRACTED SERVICES         0         0         0         FY24=0           25         U28 ADMINISTRATIVE TECHNOLOGY SUPPLIES         0         125         125         FY24=0           26         U28 MISC EXP         500         500         0         0.0%           27         U28 TRAVEL         250         250         0         0.0%           TOTAL ADMINISTRATION         130,757         132,797         2,040         1.6%	16	U28 OFFICE SUPPLIES	1,500	1,751	251		*Increase in cost of supplies
19       U28 MACHINE MAINTENANCE       375       0       (375)       -100.0%         20       U28 CLASSIFIED ADS       125       125       0       0.0%         21       U28 OTHER CONFERENCES       750       750       0       0.0%         22       U28 DIRECTOR OF FINANCE TRAVEL       375       750       375       100.0%         23       U28 LEGAL COUNSEL-UNION       600       600       0       0.0%         24       U28 COMPUTER CONTRACTED SERVICES       0       0       0       FY24=0         25       U28 ADMINISTRATIVE TECHNOLOGY SUPPLIES       0       125       125       FY24=0         26       U28 MISC EXP       500       500       0       0.0%         27       U28 TRAVEL       250       250       0       0.0%         TOTAL ADMINISTRATION       130,757       132,797       2,040       1.6%			<b></b>		0		
20       U28 CLASSIFIED ADS       125       125       0       0.0%         21       U28 OTHER CONFERENCES       750       750       0       0.0%         22       U28 DIRECTOR OF FINANCE TRAVEL       375       750       375       100.0%         23       U28 LEGAL COUNSEL-UNION       600       600       0       0.0%         24       U28 COMPUTER CONTRACTED SERVICES       0       0       0       FY24=0         25       U28 ADMINISTRATIVE TECHNOLOGY SUPPLIES       0       125       125       FY24=0         26       U28 MISC EXP       500       500       0       0.0%         27       U28 TRAVEL       250       250       0       0.0%         TOTAL ADMINISTRATION       130,757       132,797       2,040       1.6%	18	U28 MACHINE RENTAL CONTRACT	1,625	1,626	1		
21       U28 OTHER CONFERENCES       750       750       0       0.0%         22       U28 DIRECTOR OF FINANCE TRAVEL       375       750       375       100.0%         23       U28 LEGAL COUNSEL-UNION       600       600       0       0.0%         24       U28 COMPUTER CONTRACTED SERVICES       0       0       0       FY24=0         25       U28 ADMINISTRATIVE TECHNOLOGY SUPPLIES       0       125       125       FY24=0         26       U28 MISC EXP       500       500       0       0.0%         27       U28 TRAVEL       250       250       0       0.0%         TOTAL ADMINISTRATION       130,757       132,797       2,040       1.6%	19	U28 MACHINE MAINTENANCE	375	0	(375)		
22       U28 DIRECTOR OF FINANCE TRAVEL       375       750       375       100.0%         23       U28 LEGAL COUNSEL-UNION       600       600       0       0.0%         24       U28 COMPUTER CONTRACTED SERVICES       0       0       0       FY24=0         25       U28 ADMINISTRATIVE TECHNOLOGY SUPPLIES       0       125       125       FY24=0         26       U28 MISC EXP       500       500       0       0.0%         27       U28 TRAVEL       250       250       0       0.0%         TOTAL ADMINISTRATION       130,757       132,797       2,040       1.6%					0		
23       U28 LEGAL COUNSEL-UNION       600       600       0       0.0%         24       U28 COMPUTER CONTRACTED SERVICES       0       0       0       FY24=0         25       U28 ADMINISTRATIVE TECHNOLOGY SUPPLIES       0       125       125       FY24=0         26       U28 MISC EXP       500       500       0       0.0%         27       U28 TRAVEL       250       250       0       0.0%         TOTAL ADMINISTRATION       130,757       132,797       2,040       1.6%							
24         U28 COMPUTER CONTRACTED SERVICES         0         0         0         FY24=0           25         U28 ADMINISTRATIVE TECHNOLOGY SUPPLIES         0         125         125         FY24=0           26         U28 MISC EXP         500         500         0         0.0%           27         U28 TRAVEL         250         250         0         0.0%           TOTAL ADMINISTRATION         130,757         132,797         2,040         1.6%					375		
25     U28 ADMINISTRATIVE TECHNOLOGY SUPPLIES     0     125     125     FY24=0       26     U28 MISC EXP     500     500     0     0.0%       27     U28 TRAVEL     250     250     0     0.0%       TOTAL ADMINISTRATION     130,757     132,797     2,040     1.6%			600	600	0		
26     U28 MISC EXP     500     500     0     0.0%       27     U28 TRAVEL     250     250     0     0.0%       TOTAL ADMINISTRATION     130,757     132,797     2,040     1.6%	24	U28 COMPUTER CONTRACTED SERVICES	0		0	FY24=0	
27         U28 TRAVEL         250         250         0         0.0%           TOTAL ADMINISTRATION         130,757         132,797         2,040         1.6%					125		
TOTAL ADMINISTRATION         130,757         132,797         2,040         1.6%           INSTRUCTION							
INSTRUCTION	27						
		TOTAL ADMINISTRATION	130,757	132,797	2,040	1.6%	
			•				
28   PRINCIPAL'S SALARY    98,015   101,000   2,985   3.0%							7
29         CLERICAL SALARY         63,461         70,539         7,078         11.2%         *Contractual increase							*Contractual increase
30 COPIER MAINTENANCE 9,000 9,000 0 0.0%							
31 OFFICE SUPPLIES 3,400 0 0.0%							
32 PRINCIPAL PROFESSIONAL EXPENSE <b>2,000 2,000</b> 0 0.0%							_
33 PRINCIPAL TECHNOLOGY 1,000 0 0.0%	33	PRINCIPAL TECHNOLOGY	1,000	1,000	0	0.0%	

LINE				ODOL: Dit			
SUMMER / TUTOR PROGRAMS   30,000   30,000   0 0,0%			2024	2025	\$ DIFF	% DIFF	
35   CLASSROOM TEACHERS SALARIES REG ED   992,713   946,330   (46,383)   4.7%   Removal of Early Childhood classroom   98   SPECIALIST TEACHERS SALARIES SPED   247,625   258,314   10,689   4.3%   11,919   11,5%   38   THERAPEUTIC SERVICE (SPEECH, PT, OT)   269,554   381,473   111,919   11,5%   4.3%   38   SPEC CONTRACTED SERVICES   30,000   30,000   0   0.0%   40   SUBSTITUTES SALARIES-REG ED   40,000   35,000   (5,000)   0.0%   40   SUBSTITUTES SALARIES-SPED   8,000   8,000   0   0.0%   41   SUBSTITUTES SALARIES-SPED   8,000   8,000   0   0.0%   42   TEACHER PARA'S SALARIES-SPED   8,000   8,000   0   0.0%   42   TEACHER PARA'S SALARIES-SPED   8,000   8,000   0   0.0%   42   TEACHER PARA'S SALARIES-SPED   8,000   43,000   0   0.0%   44   SUBSTITUTES' SALARIES-SPED   8,000   43,000   0   0.0%   44   SUBSTITUTES' SALARIES-SPED   8,000   4,000   2,000   0   0.0%   44   SUBSTITUTES' SALARIES-SPED   1,000   50,00%   45   PROF DEV SUBSTITUTES' SALARIES-SPED   1,000   500   0   50.0%   46   PROF DEV SUBSTITUTES' SALARIES-SPED   1,000   500   0   50.0%   47   PROF DEV SUBSTITUTES' SALARIES-SPED   1,000   250   0   50.0%   48   PROF DEV SUBSTITUTES' SALARIES-SPED   1,000   250   0   50.0%   49   TEXTBOOKS & INSTRUCTIONAL MATERIALS   13,500   10,000   0   0.0%   50   0   50   0   50   0   50   0   50   0	LINE	ACCOUNT TITLE	BUDGET		\$ DIFF	% DIFF	
36   SPECIALIST TEACHERS SALARIES SEED   317,900   317,201   (699)   -0.2%	34	SUMMER / TUTOR PROGRAMS	30,000	30,000	0	0.0%	
37   SPECIALIST TEACHERS' SALARIES SPED   247,625   288,314   10,689   4.3%   38   THERAPEUTIC SERVICE (SPECH, PT, OT)   269,554   381,473   111,919   41.5%   *Add. Coun. moved to GL, additional BCBA   39   SPED CONTRACTED SERVICES   30,000   30,000   (0.00%   12.5%   40   SUBSTITUTES' SALARIES-REG ED   40,000   35,000   (5,000)   -12.5%   41   SUBSTITUTES' SALARIES-SPED   8,000   8,000   0.0%   42   TEACHER PARA'S SALARIES SPED   303,660   299,940   (3,720)   -1.2%   *Estimates for Unit B salaries   43   TEACHER PARA'S SALARIES SPECIAL EDUCATION   157,422   155,224   (4,198)   -2.7%   *Reduction of part time paraeducator   44   LIBRARY TEACHER   85,097   67,427   (17,670)   -20.8%   46   PROF DEV SUBSTITUTES' SALARIES SPED   4,000   2,000   (2,000)   -50.0%   47   PROF DEV CONTRACTED SERVICE   20,000   15,000   (5,000)   -50.0%   48   PROF DEV SUBSTITUTES' SALARIES SPED   1,000   500   (5,000)   -25.0%   48   PROF DEV SUBSTITUTES' SALARIES SPED   1,000   250   (5,000)   -25.0%   49   TEXTBOOKS & INSTRUCTIONAL MATERIALS   13,500   10,000   (3,500)   -25.9%   49   TEXTBOOKS & INSTRUCTIONAL MATERIALS   13,500   10,000   (3,500)   -25.9%   49   TEXTBOOKS & INSTRUCTIONAL SUPPLIES   3,000   3,000   0   0.0%   50   10,000   28.3%   4,200   4,200   0   0.0%   50   10,000   28.3%   4,200   4,200   0   0.0%   50   10,000   2,00	35	CLASSROOM TEACHERS' SALARIES REG ED	992,713	946,330	(46,383)	-4.7%	*Removal of Early Childhood classroom
38   THERAPEUTIC SERVICE (SPEECH, PT, OT)   289,554   381,473   111,919   41,596	36	SPECIALIST TEACHERS' SALARIES REG ED	317,900	317,201	(699)	-0.2%	
33   SPED CONTRACTED SERVICES   30,000   30,000   0   0.0%		SPECIALIST TEACHERS' SALARIES SPED	247,625	258,314	10,689		
40   SUBSTITUTES' SALARIES-REG ED   40,000   35,000   (5,000)   -12,5%	38	THERAPEUTIC SERVICE (SPEECH, PT, OT)	269,554	381,473	111,919	41.5%	*Adj. Coun. moved to GL, additional BCBA
41   SUBSTITUTES' SALARIES-SPED   8,000   0   0   0   0   0   0   0   0   0	39		30,000	30,000	0		
42   TEACHER PARA'S SALARIES REG ED   303,660   299,940   (3,720)   -1,2%   *Estimates for Unit B salaries   43   TEACHERS PARA'S SALARIES SPECIAL EDUCATION   157,422   (4,198)   -2,7%   (4,198)   -2,7%   (4,198)   -2,7%   (4,198)   -2,7%   (4,198)   -2,7%   (4,198)   -2,7%   (4,198)   -2,7%   (4,198)   -2,7%   (4,198)   -2,7%   (4,198)   -2,7%   (4,198)   -2,7%   (4,198)   -2,7%   (4,198)   -2,7%   (4,198)   -2,7%   (4,198)   -2,7%   (4,198)   -2,7%   (4,198)   -2,50,0%   (4,198)   -2,50,0%   (4,198)   -2,50,0%   (4,198)   -2,50,0%   (5,000)   -5,0,0%   (5,000)   -5,0,0%   (5,000)   -2,50,0%   (4,198)   -2,50,0%   (4,198)   -2,50%   -2,50%   (4,198)   -2,50%   -2,50%   (4,198)   -2,50%   -2,	40	SUBSTITUTES' SALARIES-REG ED	40,000	35,000	(5,000)		
43   TEACHERS PARA'S SALARIES SPECIAL EDUCATION   157,422   44,198   -2,7%   44   LIBRARY TEACHER   85,097   67,427   (17,670)   -20,8%   46   PROF DEV SUBSTITUTES' SALARIES REG ED   4,000   2,000   (2,000)   -50,0%   46   PROF DEV SUBSTITUTES' SALARIES SPED   1,000   500   (500)   -50,0%   47   PROF DEV CONTRACTED SERVICE   20,000   15,000   (5,000)   -25,0%   48   PROF DEV STAFF LIBRARY MATERIALS   500   250   (250)   -50,0%   49   TEXTBOOKS & INSTRUCTIONAL MATERIALS   13,500   10,000   (3,500)   -25,9%   48   PROF DEV STAFF LIBRARY MATERIALS   4,200   4,200   0   0,0%   51   SPED INSTRUCTIONAL SUPPLIES   3,000   3,000   0   0,0%   52   52   COPIER LEASE   6,000   7,700   1,700   28,3%   53   INSTRUCTIONAL SUPPLIES   20,000   20,000   0   0,0%   54   FIELD TRIPS & PROGRAMS   10,000   8,000   (2,000)   -20,0%   55   INSTRUCTIONAL TECHNOLOGY MATERIALS   12,000   12,000   0   0,0%   56   TESTING & ASSESSMENT MATERIALS   1,600   900   (700)   -43,8%   57   PSYCHOLOGIST'S SALARY   62,671   65,361   2,690   4,3%   58   U28 DIRECTOR OF STUDENT SUPPORT   25,749   26,800   1,057   4,1%   59   U28 STUDENT SUPPORT   25,749   26,800   1,057   4,1%   50   U28 EC COORDINATOR   14,943   16,381   1,438   9,6%   60   U28 CURRICULUM & INSTRUCTION CORDINATOR   19,052   19,514   462   2,4%   61   U28 EC COORDINATOR   2,556   2,953   397   15.5%   62   U28 EC PROGRAM ASSISTANT   1,144   1,418   274   24,0%   63   U28 STIPENDS   125   0   0,0%   64   U28 DIRECTOR OF STUDENT SUPPORT   1,500   1,501   1   0,1%   10,1%   10,1%   10,1%   10,1%   10,10%   1	41	SUBSTITUTES' SALARIES-SPED	8,000	8,000	0	0.0%	
44		TEACHER PARA'S SALARIES REG ED	303,660	299,940			
45	43	TEACHERS PARA'S SALARIES SPECIAL EDUCATION	157,422	153,224	(4,198)	-2.7%	*Reduction of part time paraeducator
46			85,097		(17,670)		
47				2,000	(2,000)		
48					(500)		
49   TEXTBOOKS & INSTRUCTIONAL MATERIALS   13,500   10,000   (3,500)   -25.9%	47	PROF DEV CONTRACTED SERVICE	20,000	15,000	(5,000)	-25.0%	
SO		PROF DEV STAFF LIBRARY MATERIALS	500	250	(250)	-50.0%	
SPED INSTRUCTIONAL SUPPLIES   3,000   3,000   0   0.0%					(3,500)		
52   COPIER LEASE   6,000   7,700   1,700   28.3%     53   INSTRUCTIONAL SUPPLIES   20,000   20,000   0   0.0%     54   FIELD TRIPS & PROGRAMS   10,000   8,000   (2,000)   -20.0%     55   INSTRUCTIONAL TECHNOLOGY MATERIALS   12,000   12,000   0   0.0%     56   TESTING & ASSESSMENT MATERIALS   1,600   900   (700)   -43.8%     57   PSYCHOLOGIST'S SALARY   62,671   65,361   2,690   4.3%     58   U28 DIRECTOR OF STUDENT SUPPORT   25,749   26,806   1,057   4.1%     59   U28 STUDENT SUPPORT COORDINATOR   14,943   16,381   1,438   9.6%     60   U28 CURRICULUM & INSTRUCTION COORDINATOR   19,052   19,514   462   2.4%     61   U28 EC COORDINATOR   2,556   2,953   397   15.5%     62   U28 EC PROGRAM ASSISTANT   1,144   1,418   274   24.0%     63   U28 STIPENDS   125   0   0.0%     64   U28 DIRECTOR OF STUDENT SUPPORT TRAVEL   750   750   0   0.0%     65   U28 PROFESSIONAL DEVELOPMENT   1,500   1,501   1   0.1%     TOTAL INSTRUCTION   2,883,137   2,932,207   49,070   1.7%      OTHER SCHOOL SERVICES   66   HOME INSTRUCTION-PARENT LIAISON OTH EXP   0   0   0   FY24=0					0		
53   INSTRUCTIONAL SUPPLIES   20,000   20,000   0   0.0%     54   FIELD TRIPS & PROGRAMS   10,000   8,000   (2,000)   -20.0%     55   INSTRUCTIONAL TECHNOLOGY MATERIALS   12,000   12,000   0   0.0%     56   TESTING & ASSESSMENT MATERIALS   1,600   900   (700)   -43.8%     57   PSYCHOLOGIST'S SALARY   62,671   65,361   2,690   4.3%     58   U28 DIRECTOR OF STUDENT SUPPORT   25,749   26,806   1,057   4.1%     59   U28 STUDENT SUPPORT COORDINATOR   14,943   16,381   1,438   9.6%     60   U28 CURRICULUM & INSTRUCTION COORDINATOR   19,052   19,514   462   2.4%     61   U28 EC COORDINATOR   2,556   2,953   397   15.5%     62   U28 EC PROGRAM ASSISTANT   1,144   1,418   274   24.0%     63   U28 STIPENDS   125   125   0   0.0%     64   U28 DIRECTOR OF STUDENT SUPPORT TRAVEL   750   750   0   0.0%     65   U28 PROFESSIONAL DEVELOPMENT   1,500   1,501   1   0.1%     TOTAL INSTRUCTION   2,883,137   2,932,207   49,070   1.7%      OTHER SCHOOL SERVICES   66   HOME INSTRUCTION-PARENT LIAISON OTH EXP   0   0   0   FY24=0							
S4   FIELD TRIPS & PROGRAMS   10,000   8,000   (2,000)   -20.0%	52		6,000	7,700	1,700		*New Copier Lease
12,000			20,000	20,000	0		
Testing & Assessment Materials					(2,000)		
57         PSYCHOLOGIST'S SALARY         62,671         65,361         2,690         4.3%           58         U28 DIRECTOR OF STUDENT SUPPORT         25,749         26,806         1,057         4.1%           59         U28 STUDENT SUPPORT COORDINATOR         14,943         16,381         1,438         9.6%           60         U28 CURRICULUM & INSTRUCTION COORDINATOR         19,052         19,514         462         2.4%           61         U28 EC COORDINATOR         2,556         2,953         397         15.5%         *All COLA comes from non-grant funded portion           62         U28 EC PROGRAM ASSISTANT         1,144         1,418         274         24.0%         *All COLA comes from non-grant funded portion           63         U28 STIPENDS         125         125         0         0.0%           64         U28 DIRECTOR OF STUDENT SUPPORT TRAVEL         750         750         0         0.0%           65         U28 PROFESSIONAL DEVELOPMENT         1,500         1,501         1         0.1%           TOTAL INSTRUCTION         2,883,137         2,932,207         49,070         1.7%           OTHER SCHOOL SERVICES           66         HOME INSTRUCTION-PARENT LIAISON OTH EXP         0         0					· · · · · · · · · · · · · · · · · · ·		
58         U28 DIRECTOR OF STUDENT SUPPORT         25,749         26,806         1,057         4.1%           59         U28 STUDENT SUPPORT COORDINATOR         14,943         16,381         1,438         9.6%           60         U28 CURRICULUM & INSTRUCTION COORDINATOR         19,052         19,514         462         2.4%           61         U28 EC COORDINATOR         2,556         2,953         397         15.5%         *All COLA comes from non-grant funded portion           62         U28 EC PROGRAM ASSISTANT         1,144         1,418         274         24.0%         *All COLA comes from non-grant funded portion           63         U28 STIPENDS         125         125         0         0.0%           64         U28 DIRECTOR OF STUDENT SUPPORT TRAVEL         750         750         0         0.0%           65         U28 PROFESSIONAL DEVELOPMENT         1,500         1,501         1         0.1%           TOTAL INSTRUCTION         2,883,137         2,932,207         49,070         1.7%           OTHER SCHOOL SERVICES           66         HOME INSTRUCTION-PARENT LIAISON OTH EXP         0         0         FY24=0			1,600				
59         U28 STUDENT SUPPORT COORDINATOR         14,943         16,381         1,438         9.6%           60         U28 CURRICULUM & INSTRUCTION COORDINATOR         19,052         19,514         462         2.4%           61         U28 EC COORDINATOR         2,556         2,953         397         15.5%           62         U28 EC PROGRAM ASSISTANT         1,144         1,418         274         24.0%           63         U28 STIPENDS         125         125         0         0.0%           64         U28 DIRECTOR OF STUDENT SUPPORT TRAVEL         750         750         0         0.0%           65         U28 PROFESSIONAL DEVELOPMENT         1,500         1,501         1         0.1%           TOTAL INSTRUCTION         2,883,137         2,932,207         49,070         1.7%    OTHER SCHOOL SERVICES  66  HOME INSTRUCTION-PARENT LIAISON OTH EXP  O D D FY24=0							
60         U28 CURRICULUM & INSTRUCTION COORDINATOR         19,052         19,514         462         2.4%           61         U28 EC COORDINATOR         2,556         2,953         397         15.5%         *All COLA comes from non-grant funded portion           62         U28 EC PROGRAM ASSISTANT         1,144         1,418         274         24.0%         *All COLA comes from non-grant funded portion           63         U28 STIPENDS         125         125         0         0.0%           64         U28 DIRECTOR OF STUDENT SUPPORT TRAVEL         750         750         0         0.0%           65         U28 PROFESSIONAL DEVELOPMENT         1,500         1,501         1         0.1%           TOTAL INSTRUCTION         2,883,137         2,932,207         49,070         1.7%    OTHER SCHOOL SERVICES  66  HOME INSTRUCTION-PARENT LIAISON OTH EXP  O D FY24=0							
61         U28 EC COORDINATOR         2,556         2,953         397         15.5%         *All COLA comes from non-grant funded portion           62         U28 EC PROGRAM ASSISTANT         1,144         1,418         274         24.0%         *All COLA comes from non-grant funded portion           63         U28 STIPENDS         125         125         0         0.0%           64         U28 DIRECTOR OF STUDENT SUPPORT TRAVEL         750         750         0         0.0%           65         U28 PROFESSIONAL DEVELOPMENT         1,500         1,501         1         0.1%           TOTAL INSTRUCTION         2,883,137         2,932,207         49,070         1.7%           OTHER SCHOOL SERVICES           66         HOME INSTRUCTION-PARENT LIAISON OTH EXP         0         0         FY24=0							
62         U28 EC PROGRAM ASSISTANT         1,144         1,418         274         24.0%         *All COLA comes from non-grant funded portion           63         U28 STIPENDS         125         125         0         0.0%           64         U28 DIRECTOR OF STUDENT SUPPORT TRAVEL         750         750         0         0.0%           65         U28 PROFESSIONAL DEVELOPMENT         1,500         1,501         1         0.1%           TOTAL INSTRUCTION         2,883,137         2,932,207         49,070         1.7%           OTHER SCHOOL SERVICES           66         HOME INSTRUCTION-PARENT LIAISON OTH EXP         0         0         FY24=0							
63         U28 STIPENDS         125         125         0         0.0%           64         U28 DIRECTOR OF STUDENT SUPPORT TRAVEL         750         750         0         0.0%           65         U28 PROFESSIONAL DEVELOPMENT         1,500         1,501         1         0.1%           TOTAL INSTRUCTION         2,883,137         2,932,207         49,070         1.7%           OTHER SCHOOL SERVICES           66         HOME INSTRUCTION-PARENT LIAISON OTH EXP         0         0         FY24=0							
64       U28 DIRECTOR OF STUDENT SUPPORT TRAVEL       750       750       0       0.0%         65       U28 PROFESSIONAL DEVELOPMENT       1,500       1,501       1       0.1%         TOTAL INSTRUCTION       2,883,137       2,932,207       49,070       1.7%         OTHER SCHOOL SERVICES         66       HOME INSTRUCTION-PARENT LIAISON OTH EXP       0       0       FY24=0	62	U28 EC PROGRAM ASSISTANT	1,144		274		*All COLA comes from non-grant funded portion
65         U28 PROFESSIONAL DEVELOPMENT         1,500         1,501         1         0.1%           TOTAL INSTRUCTION         2,883,137         2,932,207         49,070         1.7%           OTHER SCHOOL SERVICES           66         HOME INSTRUCTION-PARENT LIAISON OTH EXP         0         0         FY24=0							
TOTAL INSTRUCTION         2,883,137         2,932,207         49,070         1.7%           OTHER SCHOOL SERVICES         0         0         0         FY24=0	64	U28 DIRECTOR OF STUDENT SUPPORT TRAVEL	750	750	0	0.0%	
OTHER SCHOOL SERVICES  66 HOME INSTRUCTION-PARENT LIAISON OTH EXP  0 0 FY24=0	65	U28 PROFESSIONAL DEVELOPMENT	1,500	1,501	•		
66 HOME INSTRUCTION-PARENT LIAISON OTH EXP 0 0 FY24=0		TOTAL INSTRUCTION	2,883,137	2,932,207	49,070	1.7%	
66 HOME INSTRUCTION-PARENT LIAISON OTH EXP 0 0 FY24=0							
							7
67   NURSE'S SALARY-REG ED   <b>74,398</b>   <b>75,573</b>   1,175   1.6%							
	67	NURSE'S SALARY-REG ED	74,398	75,573	1,175	1.6%	

		2024	2025	\$ DIFF	% DIFF	
LINE	ACCOUNT TITLE	BUDGET	REQUESTED BUDGET	\$ DIFF	% DIFF	
68	DOCTOR'S CONTRACTED SERVICE-REG ED	500	500	0	0.0%	
69	HEALTH SUPPLIES	2,500	2,000	(500)	-20.0%	
70	AFTER SCHOOL ACADEMY	5,000	5,000	0	0.0%	
71	EXPERIENTIAL LEARNING	10,000	7,500	(2,500)	-25.0%	
72	TRANSPORTATION	117,700	131,022	13,322	11.3%	*New transportation contract
73	SPED TRANSPORTATION	181,400	103,240	(78,160)	-43.1%	*Reflective of 20 hr/week driver position
74	FOOD SERVICE	26,000	26,000	0	0.0%	
	TOTAL OTHER SCHOOL SERVICES	417,498	350,835	(66,663)	-16.0%	
	PLANT OPERATIONS/MAINTENANCE					
75	SUBSTITUTE CUSTODIANS' SALARIES	2,000	6,000	4,000	200.0%	*Matches contractual time off
76	CUSTODIAL SALARIES	99,634	103,747	4,000	4.1%	i Matches contractual time of
77	CUSTODIAL SUPPLIES	14,000	14,000	4,113	0.0%	-
78	FUEL FUEL	50,000	50,000	0	0.0%	-
79	SCHOOL TELEPHONE	7,500	8,000	500	6.7%	-
80	WATER	3,000	2,500	(500)	-16.7%	-
81	SCHOOL POWER	85,000	90,000	5,000	5.9%	-
82	SCHOOL FOWER SCHOOL GROUNDS MAINTENANCE	4,000	4,500	500	12.5%	  *Increase cost of materials
83	SCHOOL BUILDING MAINT MTLS	28,000	28,000	0	0.0%	Increase cost of materials
84	EQUIPMENT MAINTENANCE	20,000	20,000	0	0.0%	-
85	NETWORKING & TELECOM C/S	10,000	11,000	1,000	10.0%	-
86	NETWORKING & TELECOM 0/3	19,450	17,500	(1,950)	-10.0%	  *Decrease after 1 year expense
87	TECHNOLOGY MAINTENANCE & SUPPLIES	5,000	5,000	(1,930)	0.0%	Decrease after 1 year expense
88	U28 CENTRAL OFFICE TELEPHONE	825	825	0	0.0%	1
89	U28 SUB CALLER TELEPHONE	150	150	0	0.0%	1
90	U28 NETWORKING/TELECOMMUNICATIONS	250	250	0	0.0%	1
91	U28 TECHNOLOGY MAINTENANCE	1,000	1,001	1	0.0%	-
	TOTAL PLANT OPERATIONS/MAINTENANCE	349,809	362,473	12,664	3.6%	
		0.10,000	002,	:=,00:	0.070	1
	FIXED CHARGES					
92	STUDENT INSURANCE COVERAGE	1,100	1,150	50	4.5%	
93	U28 DISABILITY INSURANCE	200	200	0	0.0%	
94	U28 BENEFIT CONTINGENCY	1,125	1,126	1	0.1%	]
95	U28 PROP, LIAB, & WRKS COMP INS	3,250	3,252	2	0.1%	]
96	U28 SCHOOL BOARD LIABILITY INSURANCE	437	437	0	0.0%	]
97	U28 CENTRAL OFFICE RENT	375	375	0	0.0%	]
	TOTAL FIXED CHARGES	6,487	6,540	53	0.8%	

		2024	2025	\$ DIFF	% DIFF
LINE	ACCOUNT TITLE	BUDGET	REQUESTED BUDGET	\$ DIFF	% DIFF
	ACQ/IMPROVEMENT - FIXED ASSETS				
98	ACQUISITION OF NEW EQUIPMENT	5,000	5,500	500	10.0%
99	REPLACEMENT OF EQUIPMENT	7,000	6,000	(1,000)	-14.3%
100	EQUIPMENT LEASE	14,500	2,500	(12,000)	-82.8%
101	U28 NEW EQUIPMENT	1,700	1,626	(74)	-4.4%
	TOTAL ACQUISITION OF FIXED ASSETS	28,200	15,626	(12,574)	-44.6%
	PROGRAMS WITH OTHER SCHOOLS				
102	SPED TUITION OTHER SCHOOLS	243,226	254,633	11,407	4.7%
	TOTAL PROGRAMS WITH OTHER SCHOOLS	243,226	254,633	11,407	4.7%
			2025 REQUESTED BUDGET	\$ DIFF	% DIFF
	GROSS TOTAL ELEMENTARY	4,059,114	4,055,112	(4,002)	-0.1%
103	GRANTS (EES salaries)	192,658	265,680	73,022	37.9%
107	NET TOTAL ELEMENTARY	3,866,456	3,789,432	(77,024)	-2.0%

	,	FY24 BUDGET	FY25 ANTICIPATED BUDGET	Difference	Percent Differenc e
	GRANTS/REVENUES				
108	305 - Title I: Improving Basic Programs	25,000	25,000	0	0.0%
109	140 - Title II: Building Systems of Support for Excellent Te	3,000	3,000	0	0.0%
110	309 - Title IV: Student Support and Academic Enrichment	10,000	10,000	0	0.0%
111	240 - IDEA Federal Special Education Entitlement Grant	56,091	50,000	(6,091)	-10.9%
112	262 - Early Childhood Special Education Entitlement Grar	1,516	0	(1,516)	-100.0%
127	264 - American Rescue Plan: IDEA- Early Childhood	576	0	(576)	-100.0%
128	252 - American Rescue Plan: IDEA	6,475	0	(6,475)	-100.0%
129	Circuit Breaker	65,000	122,500	57,500	FY23=0
130	Rural Aid	10,000	35,900	25,900	FY23=0
131	REAP	15,000	19,280	4,280	28.5%
	TOTAL GRANTS/REVENUES	192,658	265,680	73,022	37.9%

\*Increase in Circuit Breaker estimate
\*Incrase to match FY24 amount
\*Increase to match FY24 amount