

| Account Number      | Description                                | Out-of District<br>Revolving Fund<br>Revenue<br>Budgeted to be<br>used for FY23<br>Expenditures | FY23<br>Operational<br>Budget | Out-of District<br>Revolving Fund<br>Revenue<br>Budgeted to be<br>used for FY24<br>Expenditures | FY24 Proposed<br>Operational<br>Budget | Difference |
|---------------------|--|---|-------------------------------|---|--|------------|
| 1000.5.100.3300.430 | Reg. Day Bus Service                       |   | 1,024,990                     |   | 1,053,689                              | 28,700     |
| 1000.5.100.3300.431 | Late Bus (4pm) Svcs.                       |   | 47,250                        |   | 50,000                                 | 2,750      |
| 1000.5.100.3300.432 | Late Bus (6pm) Svcs.                       |   | 23,026                        |   | 40,000                                 | 16,974     |
| 1000.5.100.3300.434 | Busing SPED                                |   | 42,800                        |   | 100,000                                | 57,200     |
| 1000.5.100.3300.468 | Transportation - Homeless                  |   | 29,058                        |   | 30,000                                 | 942        |
| 1000.5.100.3300.469 | Transportation - Foster                    |   | 7,333                         |   | 20,000                                 | 12,668     |
| 1000.5.100.3300.470 | Transportation - Medical                   |   | 20,000                        |   | 20,000                                 | -          |
| 1000.5.100.5250.675 | OPEB Liability Contribution                |   | 35,000                        |   | 50,000                                 | 15,000     |
| 1000.5.100.5450.000 | Short Term BAN Interest                    |   | 2,200                         |   | 10,000                                 | 7,800      |
| 1000.5.100.8100.015 | BOND Principal Repayment - Capital Project |   | 1,100,000                     |   | 1,100,000                              | -          |
| 1000.5.100.8200.014 | Long-Term BOND Interest - Capital Project  |   | 767,875                       |   | 712,875                                | (55,000)   |
| 1000.5.100.8600.052 | BAN Principal Paydown Expense              |   | 115,200                       |   | 115,200                                | -          |
| 1000.5.110.1100.500 | General Supplies School Cmtee              |   | 106                           |   | 500                                    | 394        |
| 1000.5.110.1100.601 | Dues & Suscriptions School Cmtee           |   | 3,000                         |   | 3,000                                  | -          |
| 1000.5.110.1100.608 | Meeting Expenses School Cmtee              |   | 1,500                         |   | 1,500                                  | -          |
| 1000.5.110.1110.210 | Wages Sch. Cmtee. Clerk                    |   | 3,000                         |   | 3,000                                  | -          |
| 1000.5.110.1110.601 | Dues & Subscriptions School Cmtee          |   | 1,595                         |   | 1,600                                  | 5          |
| 1000.5.110.1110.602 | Conference Fees School Cmtee               |   | 3,000                         |   | 3,000                                  | -          |
| 1000.5.110.1110.603 | Travel In State School Cmtee               |   | 150                           |   | 150                                    | -          |
| 1000.5.110.1110.604 | Travel Out of State School Cmtee           |   | 1,000                         |   | 1,000                                  | -          |
| 1000.5.110.1110.608 | Meeting Expenses School Cmtee              |   | 201                           |   | 200                                    | (1)        |
| 1000.5.110.1430.400 | Legal Services                             | 250,000   | 20,000                        | -   | 250,000                                | 230,000    |
| 1000.5.110.1435.400 | Legal Settlements                          |   | -                             |   | 5,000                                  | 5,000      |
| 1000.5.120.1210.110 | Salary Superintendent                      |   | 193,264                       |   | 193,264                                | -          |
| 1000.5.120.1210.210 | Salary Superintendent Secy                 |   | 56,173                        |   | 57,500                                 | 1,327      |
| 1000.5.120.1210.310 | Supt - Other Hourly                        |   | -                             |   | 500                                    | 500        |
| 1000.5.120.1210.500 | General Supplies Superintendent            |   | 2,213                         |   | 3,000                                  | 787        |
| 1000.5.120.1210.504 | Office Supplies/Furn. Superintendent       |   | 800                           |   | 5,000                                  | 4,200      |

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|---------------------|-------------------------------------|---|-------------------------------|---|--|------------|
| 1000.5.120.1210.509 | Reference Materials Superintendent  |   | 250                           |   | 250                                    | -          |
| 1000.5.120.1210.580 | Tech. Hardware Superintendent       |   | -                             |   | 1,000                                  | 1,000      |
| 1000.5.120.1210.581 | Tech. Software Superintendent       |   | 318                           |   | 250                                    | (68)       |
| 1000.5.120.1210.582 | Tech. Supplies Superintendent       |   | -                             |   | 250                                    | 250        |
| 1000.5.120.1210.600 | Other Expense Superintendent        |   | 8,418                         |   | 8,500                                  | 82         |
| 1000.5.120.1210.601 | Dues & Subscriptions Superintendent |   | 30,038                        |   | 25,000                                 | (5,038)    |
| 1000.5.120.1210.602 | Conference Fees Superintendent      |   | 21,176                        |   | 25,000                                 | 3,824      |
| 1000.5.120.1210.603 | Travel In State Superintendent      |   | 1,500                         |   | 1,500                                  | -          |
| 1000.5.120.1210.604 | Travel Out of State Superintendent  |   | -                             |   | 1,500                                  | 1,500      |
| 1000.5.120.1210.608 | Meeting Expenses Superintendent     |   | 4,737                         |   | 5,000                                  | 263        |
| 1000.5.120.1230.110 | Cellphone Allowance Supervisors     |   | 6,720                         |   | 7,000                                  | 280        |
| 1000.5.120.2356.607 | Tuition Reimbursement               |   | 45,000                        |   | 45,000                                 | -          |
| 1000.5.140.1410.110 | Salary Business Manager             |   | 156,313                       |   | 156,313                                | -          |
| 1000.5.140.1410.210 | Wages- Bus. Office Clerks           |   | 192,157                       |   | 196,741                                | 4,585      |
| 1000.5.140.1410.400 | Contract Svcs Business Office       |   | 295                           |   | 500                                    | 205        |
| 1000.5.140.1410.410 | Audit Svcs.                         |   | 31,850                        |   | 32,000                                 | 150        |
| 1000.5.140.1410.500 | General Supplies Bus Off            |   | 1,000                         |   | 1,000                                  | -          |
| 1000.5.140.1410.504 | Office Supplies/Furn. Bus Off       |   | 2,500                         |   | 2,500                                  | -          |
| 1000.5.140.1410.580 | Tech. Hardware Bus Off              |   | 742                           |   | 1,500                                  | 758        |
| 1000.5.140.1410.601 | Dues & Subscriptions Bus Off        |   | 1,970                         |   | 2,000                                  | 30         |
| 1000.5.140.1410.602 | Conference Fees Bus Off             |   | 5,060                         |   | 6,000                                  | 940        |
| 1000.5.140.1410.603 | Travel In State Bus Off             |   | 750                           |   | 750                                    | -          |
| 1000.5.140.1410.604 | Travel Out of State Bus Off         |   | 2,000                         |   | 2,000                                  | -          |
| 1000.5.140.1410.608 | Meeting Expenses Bus Off            |   | 1,000                         |   | 1,000                                  | -          |
| 1000.5.140.1410.611 | Advertising-Bus. Off.               |   | 500                           |   | 500                                    | -          |
| 1000.5.140.1420.210 | Payroll/HR Specialist Bus Off       |   | 133,956                       |   | 133,740                                | (216)      |
| 1000.5.140.1420.465 | EAP Consulting Svcs                 |   | -                             |   | 5,000                                  | 5,000      |
| 1000.5.140.1420.611 | Advertising-Personnel Bus Off       |   | 3,000                         |   | 3,000                                  | -          |

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|---------------------|--|---|-------------------------------|---|--|------------|
| 1000.5.140.1420.616 | Third Party Admin Services 403B/FSA/Finger printin |   | 9,240                         |   | 9,020                                  | (220)      |
| 1000.5.140.3600.310 | Weekend/Security Hourly                            |   | 2,613                         |   | 4,000                                  | 1,388      |
| 1000.5.140.5100.671 | Employer Medicare Contr                            |   | 250,000                       |   | 250,000                                | -          |
| 1000.5.140.5100.673 | MA State Retirement                                | 500,000   | -                             | -   | 500,000                                | 500,000    |
| 1000.5.140.5150.110 | Professional Separation Costs                      |   | 81,775                        |   | 150,000                                | 68,225     |
| 1000.5.140.5150.210 | Clerical Separation Costs                          |   | 5,000                         |   | 20,000                                 | 15,000     |
| 1000.5.140.5150.310 | Other Salaries Separation Costs                    |   | -                             |   | 20,000                                 | 20,000     |
| 1000.5.140.5200.650 | Health Ins Premium                                 | 2,250,000   | -                             | 2,000,000   | 500,000                                | 500,000    |
| 1000.5.140.5200.651 | Life Ins Premium                                   |   | 16,500                        |   | 16,500                                 | -          |
| 1000.5.140.5200.653 | Workers Comp Ins                                   |   | 100,000                       |   | 100,000                                | -          |
| 1000.5.140.5200.654 | Unemployment Ins                                   |   | 25,000                        |   | 25,000                                 | -          |
| 1000.5.140.5200.655 | Treasurers Bond                                    |   | 1,200                         |   | 1,200                                  | -          |
| 1000.5.140.5200.656 | Asst. Treasurers Bond                              |   | 1,000                         |   | 1,000                                  | -          |
| 1000.5.140.5250.650 | Health Ins Premium - Retirees                      |   | 384,766                       |   | 400,000                                | 15,234     |
| 1000.5.140.5260.660 | Vehicle Insurance                                  |   | 16,701                        |   | 20,000                                 | 3,299      |
| 1000.5.140.5260.661 | Student Accident Insurance                         |   | 22,000                        |   | 22,000                                 | -          |
| 1000.5.140.5260.662 | Building/Fire Insurance                            |   | 131,641                       |   | 135,000                                | 3,359      |
| 1000.5.140.5260.663 | District General Liability Insurance               |   | 52,663                        |   | 60,000                                 | 7,337      |
| 1000.5.141.1110.601 | Dues & Subscriptions Treas Off                     |   | 900                           |   | 900                                    | -          |
| 1000.5.141.1410.210 | Senior Accountant                                  |   | 83,730                        |   | 83,730                                 | -          |
| 1000.5.141.1410.310 | Salary Treasurer                                   |   | 29,116                        |   | 30,000                                 | 884        |
| 1000.5.141.1410.500 | General Supplies Treas Off                         |   | -                             |   | 200                                    | 200        |
| 1000.5.141.1410.504 | Office Supplies/Furn. Treas Off                    |   | -                             |   | 400                                    | 400        |
| 1000.5.141.1410.620 | Bank Fees  |   | 500                           |   | 500                                    | -          |
| 1000.5.141.1410.621 | Credit Card Fees                                   |   | 1,179                         |   | 2,000                                  | 822        |
| 1000.5.145.1450.580 | Admin. Tech. Hardware IT                           |   | 70,000                        |   | 15,000                                 | (55,000)   |
| 1000.5.145.1450.581 | Admin. Tech. Software IT                           |   | 78,405                        |   | 99,934                                 | 21,529     |
| 1000.5.145.1450.582 | Admin. Tech. Supplies IT                           |   | 1,000                         |   | 1,300                                  | 300        |

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|---------------------|----------------------------------|---|-------------------------------|---|--|------------|
| 1000.5.145.2110.602 | Conference Fees IT               |   | 1,016                         |   | 3,200                                  | 2,184      |
| 1000.5.145.2430.503 | Copier Toner/ Supplies IT        |   | 47,893                        |   | 29,800                                 | (18,093)   |
| 1000.5.145.2440.582 | Tech Supplies IT                 |   | 1,236                         |   | 4,000                                  | 2,764      |
| 1000.5.145.2440.601 | Dues/Subscriptions IT            |   | 3,407                         |   | 2,700                                  | (707)      |
| 1000.5.145.2450.582 | Instruct. Tech. Supplies IT      |   | 33,985                        |   | -                                      | (33,985)   |
| 1000.5.145.2451.580 | Instruct Tech Hardware IT        |   | 110,131                       |   | 3,950                                  | (106,181)  |
| 1000.5.145.2453.617 | Instruct Hardware/Leases         |   | -                             |   | 229,139                                | 229,139    |
| 1000.5.145.2455.581 | Instruct Tech Software IT        |   | 71,122                        |   | 70,800                                 | (322)      |
| 1000.5.145.4130.613 | Telephone Services IT            |   | 15,126                        |   | 23,830                                 | 8,704      |
| 1000.5.145.4400.110 | Professional Salaries - IT       |   | 70,887                        |   | 99,938                                 | 29,051     |
| 1000.5.145.4400.310 | Comp Technician Salary IT        |   | 152,659                       |   | 237,659                                | 85,000     |
| 1000.5.145.4400.345 | Student Workers - IT             |   | 21,490                        |   | 48,500                                 | 27,010     |
| 1000.5.145.4400.504 | Office Supplies/Furn. IT         |   | 273                           |   | -                                      | (273)      |
| 1000.5.145.4450.400 | Contract Svcs. IT                |   | 58,490                        |   | 22,000                                 | (36,490)   |
| 1000.5.145.4450.440 | Rpr./Maint. of Equip. IT         |   | 5,000                         |   | 14,500                                 | 9,500      |
| 1000.5.145.4450.467 | E-Rate Consult Services IT       |   | 2,000                         |   | 3,000                                  | 1,000      |
| 1000.5.145.4450.504 | Office Supplies/Furn. IT         |   | 4,111                         |   | 1,125                                  | (2,986)    |
| 1000.5.145.7350.704 | Capital Technology IT            |   | 104,491                       |   | 50,000                                 | (54,491)   |
| 1000.5.210.2110.110 | Academic Dir Salary              |   | 136,342                       |   | 136,342                                | -          |
| 1000.5.210.2110.210 | Clerical Wages Acad Off          |   | 48,685                        |   | 48,685                                 | -          |
| 1000.5.210.2110.400 | Contract Svcs. Acad Off          |   | 1,000                         |   | -                                      | (1,000)    |
| 1000.5.210.2110.504 | Office Supplies/Furn. Acad Off   |   | 1,860                         |   | 2,900                                  | 1,040      |
| 1000.5.210.2110.505 | Instructional Materials-Acad Off |   | 7,760                         |   | 180                                    | (7,580)    |
| 1000.5.210.2110.509 | Reference Materials Acad Off     |   | 250                           |   | -                                      | (250)      |
| 1000.5.210.2110.580 | Tech. Hardware Acad Off          |   | -                             |   | 1,366                                  | 1,366      |
| 1000.5.210.2110.582 | Tech. Supplies Acad Off          |   | 150                           |   | -                                      | (150)      |
| 1000.5.210.2110.601 | Dues/Subscriptions Acad Off      |   | 500                           |   | 800                                    | 300        |
| 1000.5.210.2110.602 | Conference Fees Acad Off         |   | 450                           |   | -                                      | (450)      |

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|---------------------|--|---|-------------------------------|---|--|------------|
| 1000.5.210.2330.310 | Paraprofessional Acad Off                |   | 119,329                       |   | 139,649                                | 20,320     |
| 1000.5.210.2410.512 | Academic Textbooks Acad Off              |   | -                             |   | 6,000                                  | 6,000      |
| 1000.5.210.7400.706 | Capital Equipment-Acad                   |   | 1,509                         |   | -                                      | (1,509)    |
| 1000.5.211.2110.110 | Vocational Dir Salary                    |   | 241,008                       |   | 241,008                                | -          |
| 1000.5.211.2110.210 | Clerical Wages Voc Off                   |   | 48,685                        |   | 48,685                                 | (0)        |
| 1000.5.211.2110.400 | Contract Svcs. Voc Off                   |   | -                             |   | 1,200                                  | 1,200      |
| 1000.5.211.2110.440 | Rpr./Maint. of Equip. Voc Off            |   | 744                           |   | 1,000                                  | 256        |
| 1000.5.211.2110.504 | Office Supplies/Furn. Voc Off            |   | 255                           |   | 3,180                                  | 2,925      |
| 1000.5.211.2110.506 | Instructional Materials-Voc Off          |   | 286                           |   | -                                      | (286)      |
| 1000.5.211.2110.518 | General Advisory Cmtee Expense           |   | -                             |   | 8,350                                  | 8,350      |
| 1000.5.211.2110.582 | Tech. Supplies Voc Off                   |   | 993                           |   | 2,615                                  | 1,622      |
| 1000.5.211.2110.601 | Dues/Subscriptions Voc Off               |   | 300                           |   | -                                      | (300)      |
| 1000.5.211.2110.602 | Conference Fees Voc Off                  |   | 400                           |   | 8,100                                  | 7,700      |
| 1000.5.211.2110.603 | Travel In State Voc Off                  |   | 75                            |   | 325                                    | 250        |
| 1000.5.211.2210.522 | Uniforms - Staff                         |   | 6,000                         |   | 6,000                                  | -          |
| 1000.5.211.2305.110 | Vocational Teachers                      |   | 293,205                       |   | 303,603                                | 10,398     |
| 1000.5.211.2330.310 | Paraprofessional Voc Off                 |   | 147,679                       |   | 168,810                                | 21,131     |
| 1000.5.212.2210.110 | Salary Dean of Students                  |   | 242,906                       |   | 242,906                                | -          |
| 1000.5.212.2210.210 | Clerical Wages DOS Off                   |   | 92,693                        |   | 96,390                                 | 3,697      |
| 1000.5.212.2210.504 | Office Supplies DOS Off                  |   | 1,000                         |   | 2,550                                  | 1,550      |
| 1000.5.212.2210.601 | Dues/Subscriptions DOS Off               |   | 600                           |   | 12,600                                 | 12,000     |
| 1000.5.212.2210.602 | Conference Fees DOS Off                  |   | 115                           |   | 17,700                                 | 17,585     |
| 1000.5.220.2120.124 | Lead Teacher Stipends-Academic           |   | 31,924                        |   | 35,000                                 | 3,076      |
| 1000.5.220.2120.125 | Lead Teacher Stipends-Vocational         |   | 71,706                        |   | 75,000                                 | 3,294      |
| 1000.5.220.2210.110 | Principals Salary                        |   | 154,163                       |   | 154,163                                | -          |
| 1000.5.220.2210.210 | Clerical Wages Principals Office         |   | 57,054                        |   | 58,442                                 | 1,387      |
| 1000.5.220.2210.504 | Office Supplies/Furn. Principals Office  |   | 1,000                         |   | 1,000                                  | -          |
| 1000.5.220.2210.519 | Accreditation Expenses Principals Office |   | 5,000                         |   | -                                      | (5,000)    |

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|---------------------|--|---|-------------------------------|---|--|------------|
| 1000.5.220.2210.601 | Dues/Subscriptions Principals Office         |   | 12,000                        |   | 12,000                                 | -          |
| 1000.5.220.2210.602 | Conference Fees Principals Office            |   | 11,500                        |   | 6,000                                  | (5,500)    |
| 1000.5.220.2210.603 | Travel In State Principals Office            |   | 2,000                         |   | 2,000                                  | -          |
| 1000.5.220.2210.604 | Travel Out of State                          |   | 1,000                         |   | 1,000                                  | -          |
| 1000.5.220.2210.605 | Postage                                      |   | 20,000                        |   | 20,000                                 | -          |
| 1000.5.220.2210.606 | Printing Principals Office                   |   | 10,000                        |   | 10,000                                 | -          |
| 1000.5.220.2305.110 | Longevity                                    |   | 106,591                       |   | 100,000                                | (6,591)    |
| 1000.5.220.2305.111 | Homework Helper/Tutor                        |   | 20,000                        |   | 20,000                                 | -          |
| 1000.5.220.2305.126 | Per Diem Stipends                            |   | 69,010                        |   | 70,000                                 | 990        |
| 1000.5.220.2305.137 | Stipends/Hourly Instructional Svcs           |   | 2,500                         |   | 2,500                                  | -          |
| 1000.5.220.2305.400 | Contingency Principals Office                |   | -                             |   | 450,000                                | 450,000    |
| 1000.5.220.2324.310 | Long-Term Subs                               |   | 119,649                       |   | 100,000                                | (19,649)   |
| 1000.5.220.2325.310 | Daily Subs                                   |   | 93,565                        |   | 85,000                                 | (8,565)    |
| 1000.5.220.2358.400 | Contractual Services - Professional Dev.     |   | 327                           |   | 500                                    | 173        |
| 1000.5.220.2430.501 | General School Supplies                      |   | 8,000                         |   | 8,000                                  | -          |
| 1000.5.220.2430.502 | Copy Paper                                   |   | 15,000                        |   | 20,000                                 | 5,000      |
| 1000.5.220.2440.139 | School Imp Team Stipend                      |   | 21,000                        |   | 21,000                                 | -          |
| 1000.5.220.2440.337 | Saturday School/Detention                    |   | 2,871                         |   | 5,000                                  | 2,129      |
| 1000.5.220.2440.338 | Hall Duty Wages                              |   | 5,375                         |   | 8,000                                  | 2,625      |
| 1000.5.220.2440.601 | Dues/Subscrip Instructional Principals Offic |   | 5,943                         |   | 15,000                                 | 9,057      |
| 1000.5.220.2710.134 | Stipends/Hrly-Student Spd Services           |   | 8,000                         |   | -                                      | (8,000)    |
| 1000.5.220.2710.520 | Parents/Tech Night Expnsense                 |   | 5,000                         |   | 5,000                                  | -          |
| 1000.5.220.3520.110 | Clubs & Advisor Stipends                     |   | 60,000                        |   | 60,000                                 | -          |
| 1000.5.220.3520.400 | Stud Act. Contract Svcs                      |   | 2,035                         |   | 2,500                                  | 465        |
| 1000.5.220.3520.433 | Busing Field Trips/Activity                  |   | 5,534                         |   | 6,000                                  | 466        |
| 1000.5.220.3520.500 | Stud Act Supplies/Materials                  |   | 1,130                         |   | 2,000                                  | 870        |
| 1000.5.220.3520.521 | Graduation Expenses Principals Office        |   | 15,000                        |   | 15,000                                 | -          |
| 1000.5.220.3520.602 | Skills USA                                   |   | 5,805                         |   | 20,000                                 | 14,195     |

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|---------------------|---------------------------------------|---|-------------------------------|---|--|------------|
| 1000.5.220.3600.439 | Security Services                     |   | 70,000                        |   | 70,000                                 | -          |
| 1000.5.230.2305.110 | Salary Teacher Art Dept               |   | 83,802                        |   | 87,364                                 | 3,562      |
| 1000.5.230.2420.440 | Rpr/Miant Of Equip Art                |   | 300                           |   | -                                      | (300)      |
| 1000.5.230.2420.510 | Classrm. Equip./Furn. Art             |   | 91                            |   | 300                                    | 209        |
| 1000.5.230.2430.504 | Office Supplies Art                   |   | -                             |   | 270                                    | 270        |
| 1000.5.230.2440.505 | Instructional Materials-Acad Art      |   | 9,000                         |   | 3,867                                  | (5,133)    |
| 1000.5.230.2440.601 | Dues/Subscriptions Art                |   | -                             |   | 4,375                                  | 4,375      |
| 1000.5.232.2305.110 | Salary Teacher English                |   | 943,503                       |   | 962,333                                | 18,831     |
| 1000.5.232.2410.512 | Academic Textbooks English            |   | 2,367                         |   | 3,510                                  | 1,143      |
| 1000.5.232.2420.510 | Classrm. Equip./Furn. English         |   | 110                           |   | -                                      | (110)      |
| 1000.5.232.2430.504 | Office Supplies English               |   | 1,009                         |   | 933                                    | (76)       |
| 1000.5.232.2440.505 | Instructional Material - Acad English |   | 5,000                         |   | 3,916                                  | (1,084)    |
| 1000.5.232.2440.601 | Dues/Subscriptions English            |   | 35                            |   | -                                      | (35)       |
| 1000.5.233.2305.110 | Salary Teacher Math                   |   | 970,519                       |   | 1,000,012                              | 29,493     |
| 1000.5.233.2430.504 | Office Supplies Math                  |   | 823                           |   | 2,638                                  | 1,815      |
| 1000.5.233.2440.505 | Insructional Materials-Acad Math      |   | 5,839                         |   | 833                                    | (5,006)    |
| 1000.5.233.2440.601 | Dues/Subscriptions Math               |   | 832                           |   | -                                      | (832)      |
| 1000.5.233.2451.580 | Tech Hardware Math                    |   | 26                            |   | 3,351                                  | 3,326      |
| 1000.5.234.2305.110 | Salary Teacher Music                  |   | 90,415                        |   | 90,415                                 | -          |
| 1000.5.234.2420.440 | Rpr/Maint of Equip Music              |   | 216                           |   | 575                                    | 359        |
| 1000.5.234.2420.510 | Classrm. Equip./Furn. Music           |   | -                             |   | 2,819                                  | 2,819      |
| 1000.5.234.2430.504 | Office Supplies Music                 |   | 19                            |   | 160                                    | 141        |
| 1000.5.234.2440.505 | Instructional Materials-Adac Music    |   | 2,895                         |   | 800                                    | (2,095)    |
| 1000.5.234.2440.601 | Dues/Subscriptions Music              |   | 144                           |   | 144                                    | -          |
| 1000.5.234.2455.581 | Tech Software Music                   |   | 541                           |   | -                                      | (541)      |
| 1000.5.236.2305.110 | Salary Teacher Phys Ed                |   | 92,429                        |   | 178,584                                | 86,155     |
| 1000.5.236.2410.512 | Academic Textbooks PE                 |   | -                             |   | 500                                    | 500        |
| 1000.5.236.2430.504 | Office Supplies PE                    |   | -                             |   | 680                                    | 680        |

| <b>Account Number</b> | <b>Description</b>                    | <b>Out-of District<br/>Revolving Fund<br/>Revenue<br/>Budgeted to be<br/>used for FY23<br/>Expenditures</b> | <b>FY23<br/>Operational<br/>Budget</b> | <b>Out-of District<br/>Revolving Fund<br/>Revenue<br/>Budgeted to be<br/>used for FY24<br/>Expenditures</b> | <b>FY24 Proposed<br/>Operational<br/>Budget</b> | <b>Difference</b> |
|-----------------------|---------------------------------------|---|--|---|---|-------------------|
| 1000.5.236.2440.505   | Instructional Materials-Acad PE       |   | 4,500                                  |   | 1,712   | (2,788)           |
| 1000.5.236.2440.601   | Dues/Subscriptions PE                 |   | -                                      |   | 254   | 254               |
| 1000.5.237.2305.110   | Salary Teacher Science                |   | 652,187                                |   | 743,682   | 91,495            |
| 1000.5.237.2420.510   | Classrm. Equip./Furn. Science         |   | 259                                    |   | -   | (259)             |
| 1000.5.237.2430.504   | Office Suppliles Science              |   | 637                                    |   | 962   | 325               |
| 1000.5.237.2440.505   | Instructional Materials-Adac Science  |   | 3,495                                  |   | 1,095   | (2,400)           |
| 1000.5.237.2440.601   | Dues/Subscriptions Science            |   | 350                                    |   | -   | (350)             |
| 1000.5.237.2451.580   | Tech Hardware Science                 |   | -                                      |   | 266   | 266               |
| 1000.5.238.2305.110   | Salary Teacher Social Studies         |   | 698,335                                |   | 710,853   | 12,518            |
| 1000.5.238.2410.512   | Academic Textbooks Soc Stud           |   | 903                                    |   | 1,000   | 97                |
| 1000.5.238.2420.510   | Classrm. Equip./Furn. Soc Stud        |   | 345                                    |   | -   | (345)             |
| 1000.5.238.2430.504   | Office Supplies Soc Stud              |   | 705                                    |   | 1,870   | 1,165             |
| 1000.5.238.2440.505   | Instructional Materials-Acad Soc Stud |   | 1,101                                  |   | 2,230   | 1,129             |
| 1000.5.238.2440.582   | Tech Supplies Soc Stud                |   | 38                                     |   | -   | (38)              |
| 1000.5.239.2305.110   | Salary Teacher World Lang             |   | 255,082                                |   | 262,169   | 7,086             |
| 1000.5.239.2420.510   | Classrm. Equip./Furn. WL              |   | -                                      |   | 293   | 293               |
| 1000.5.239.2430.504   | Office Suppolies WL                   |   | 111                                    |   | 944   | 833               |
| 1000.5.239.2440.505   | Instructional Materials-Acad WL       |   | 1,891                                  |   | 873   | (1,018)           |
| 1000.5.240.2305.110   | Salary Teacher Pre-Engineering        |   | 99,580                                 |   | 99,580  | -                 |
| 1000.5.240.2410.512   | Academic Textbooks Pre Eng            |   | 150                                    |   | -   | (150)             |
| 1000.5.240.2420.510   | Classrm. Equip./Furn. Pre Eng         |   | -                                      |   | 509   | 509               |
| 1000.5.240.2430.504   | Office Supplies Pre Eng               |   | 294                                    |   | 400   | 106               |
| 1000.5.240.2440.505   | Instructional Materials-Acad Pre Eng  |   | 3,581                                  |   | 3,225   | (356)             |
| 1000.5.240.2440.582   | Tech Supplies Pre Eng                 |   | 20                                     |   | -   | (20)              |
| 1000.5.240.2440.601   | Dues/Subscriptions Pre Eng            |   | -                                      |   | 3,600   | 3,600             |
| 1000.5.241.2305.110   | Salary Instructor JROTC               |   | 102,828                                |   | 102,828   | -                 |
| 1000.5.241.2340.505   | Instructional Materials               |   | 644                                    |   | -   | (644)             |
| 1000.5.241.2430.500   | Supplies/Materials JROTC              |   | 2,924                                  |   | 4,000   | 1,076             |



| <b>Account Number</b> | <b>Description</b>                      | <b>Out-of District<br/>Revolving Fund<br/>Revenue<br/>Budgeted to be<br/>used for FY23<br/>Expenditures</b> | <b>FY23<br/>Operational<br/>Budget</b> | <b>Out-of District<br/>Revolving Fund<br/>Revenue<br/>Budgeted to be<br/>used for FY24<br/>Expenditures</b> | <b>FY24 Proposed<br/>Operational<br/>Budget</b> | <b>Difference</b> |
|-----------------------|---|---|--|---|---|-------------------|
| 1000.5.241.2440.505   | Instructional Materials JROTC           |   | 10,432                                 |   | 10,000  | (432)             |
| 1000.5.250.2340.110   | Salary Librarian                        |   | -                                      |   | 85,000  | 85,000            |
| 1000.5.250.2340.210   | Wages Library Clerk                     |   | 14,203                                 |   | 18,299  | 4,097             |
| 1000.5.250.2340.507   | Library Books/Media                     |   | 2,000                                  |   | 2,000   | -                 |
| 1000.5.250.2340.508   | Periodicals Library                     |   | 1,740                                  |   | 600   | (1,140)           |
| 1000.5.250.2415.500   | Supplies/Materials Library              |   | 757                                    |   | 500   | (257)             |
| 1000.5.250.2415.504   | Office Supplies/Furn. Library           |   | 22                                     |   | 5,000   | 4,978             |
| 1000.5.250.2440.601   | Dues/Subscriptions Library              |   | 2,980                                  |   | 2,200   | (780)             |
| 1000.5.270.2330.310   | Paraprofessional Guid                   |   | 17,320                                 |   | 18,020  | 700               |
| 1000.5.270.2440.601   | Dues/Subscriptions Guidance             |   | 1,123                                  |   | 2,225   | 1,102             |
| 1000.5.270.2710.107   | Dir of Pupil Pers Salary                |   | 130,598                                |   | 130,598   | (0)               |
| 1000.5.270.2710.110   | Salary Guidance Counselors              |   | 679,583                                |   | 789,881   | 110,298           |
| 1000.5.270.2710.137   | Freshman Orientation                    |   | 3,126                                  |   | 4,000   | 874               |
| 1000.5.270.2710.210   | Wages Guidance Secretaries              |   | 97,370                                 |   | 98,348  | 978               |
| 1000.5.270.2710.300   | Guidance Stipends                       |   | -                                      |   | 14,966  | 14,966            |
| 1000.5.270.2710.400   | Contract Svcs. Guidance                 |   | 1,000                                  |   | 1,000   | -                 |
| 1000.5.270.2710.401   | Tutoring O/S Guidance                   |   | -                                      |   | 5,000   | 5,000             |
| 1000.5.270.2710.500   | Supplies/Materials Guidance             |   | 2,000                                  |   | 2,582   | 582               |
| 1000.5.270.2710.504   | Office Supplies/Furn. Guidance          |   | 2,935                                  |   | 2,000   | (935)             |
| 1000.5.270.2710.515   | Student In Need Supplies                |   | 2,750                                  |   | -   | (2,750)           |
| 1000.5.270.2710.516   | Student In Need Supplies/Exp            |   | 5,000                                  |   | -   | (5,000)           |
| 1000.5.270.2710.524   | Community Rel./Admissions Exp. Guidance |   | 22,000                                 |   | 16,150  | (5,850)           |
| 1000.5.270.2710.581   | Tech. Software Guidance                 |   | 8,185                                  |   | 9,000   | 815               |
| 1000.5.270.2710.601   | Dues/Subscriptions Guidance             |   | 1,532                                  |   | -   | (1,532)           |
| 1000.5.270.2710.602   | Conference Fees Guidance                |   | 1,000                                  |   | 1,200   | 200               |
| 1000.5.270.2710.606   | Printing Guidance                       |   | 2,290                                  |   | 100   | (2,190)           |
| 1000.5.270.2720.462   | Testing Services Guidance               |   | 2,000                                  |   | -   | (2,000)           |
| 1000.5.270.2720.517   | Testing Supplies Guidance               |   | 2,500                                  |   | -   | (2,500)           |

| Account Number      | Description                           | Out-of District<br>Revolving Fund<br>Revenue<br>Budgeted to be<br>used for FY23<br>Expenditures | FY23<br>Operational<br>Budget | Out-of District<br>Revolving Fund<br>Revenue<br>Budgeted to be<br>used for FY24<br>Expenditures | FY24 Proposed<br>Operational<br>Budget | Difference |
|---------------------|---------------------------------------|---|-------------------------------|---|--|------------|
| 1000.5.270.3520.435 | 8th Grade Tour Day                    |   | -                             |   | 2,000                                  | 2,000      |
| 1000.5.280.1430.400 | Legal Svcs Sped                       |   | 6,504                         |   | 10,000                                 | 3,496      |
| 1000.5.280.2110.110 | Director of Special Education         |   | 127,638                       |   | 127,638                                | -          |
| 1000.5.280.2110.400 | Contract Svcs Sped                    |   | 15,000                        |   | 10,000                                 | (5,000)    |
| 1000.5.280.2305.110 | Salary Sped Teachers                  |   | 1,432,814                     |   | 1,472,072                              | 39,258     |
| 1000.5.280.2320.426 | Speech/Lang. Svcs. Sped               |   | 25,000                        |   | 25,000                                 | -          |
| 1000.5.280.2320.427 | OT/PT Svcs. Sped                      |   | 520                           |   | 2,500                                  | 1,980      |
| 1000.5.280.2410.512 | Textbooks Sped                        |   | -                             |   | 1,000                                  | 1,000      |
| 1000.5.280.2420.510 | Classrm. Equip. Sped                  |   | -                             |   | 500                                    | 500        |
| 1000.5.280.2430.504 | Office Supplies Sped                  |   | -                             |   | 500                                    | 500        |
| 1000.5.280.2440.505 | Instructional Materials Sped          |   | 3,976                         |   | 5,000                                  | 1,024      |
| 1000.5.280.2440.508 | Periodicals Sped                      |   | 600                           |   | 500                                    | (100)      |
| 1000.5.280.2440.509 | Reference Materials Sped              |   | 600                           |   | 1,000                                  | 400        |
| 1000.5.280.2440.601 | Dues/Subscriptions Sped               |   | 2,500                         |   | 3,000                                  | 500        |
| 1000.5.280.2440.602 | Conference Fees Sped                  |   | -                             |   | 500                                    | 500        |
| 1000.5.280.2455.581 | Tech Software Sped                    |   | 6,710                         |   | -                                      | (6,710)    |
| 1000.5.280.2710.110 | Adjustment Counselors Sped            |   | 75,300                        |   | 79,782                                 | 4,482      |
| 1000.5.280.2720.517 | Testing Supplies Sped                 |   | 5,000                         |   | 4,000                                  | (1,000)    |
| 1000.5.280.2800.110 | School Psychologist                   |   | 189,597                       |   | 185,785                                | (3,813)    |
| 1000.5.280.2800.428 | Psychological Evals./Diag. Svcs. Sped |   | 75,000                        |   | 75,000                                 | -          |
| 1000.5.280.2800.429 | Psychological Testing. Svcs. Sped     |   | 66,000                        |   | 66,000                                 | -          |
| 1000.5.280.9400.400 | Collaborative Services Sped           |   | 60,000                        |   | 35,000                                 | (25,000)   |
| 1000.5.281.2305.110 | Salary Teacher ESL/ELL                |   | 94,412                        |   | 94,412                                 | -          |
| 1000.5.281.2440.505 | Instructional Materials ESL           |   | 1,928                         |   | 1,375                                  | (553)      |
| 1000.5.281.2440.509 | Reference Materials ESL               |   | 189                           |   | -                                      | (189)      |
| 1000.5.281.2440.601 | Dues/Subscriptions ESL                |   | 250                           |   | -                                      | (250)      |
| 1000.5.320.2440.601 | Dues/Subscriptions Nurse              |   | -                             |   | 2,500                                  | 2,500      |
| 1000.5.320.3200.110 | Nurse Salary                          |   | 176,436                       |   | 179,997                                | 3,561      |

| Account Number      | Description                              | Out-of District<br>Revolving Fund<br>Revenue<br>Budgeted to be<br>used for FY23<br>Expenditures | FY23<br>Operational<br>Budget | Out-of District<br>Revolving Fund<br>Revenue<br>Budgeted to be<br>used for FY24<br>Expenditures | FY24 Proposed<br>Operational<br>Budget | Difference |
|---------------------|--|---|-------------------------------|---|--|------------|
| 1000.5.320.3200.500 | Supplies/Materials Nurse                 |   | 1,500                         |   | 896                                    | (604)      |
| 1000.5.320.3200.504 | Office Supplies/Furn. Nurse              |   | 1,888                         |   | 90                                     | (1,798)    |
| 1000.5.330.3510.110 | Athletic Director                        |   | 68,500                        |   | 68,500                                 | -          |
| 1000.5.330.3510.160 | Coaches - Fall                           |   | 102,344                       |   | 107,000                                | 4,656      |
| 1000.5.330.3510.170 | Coaches - Winter                         |   | 63,139                        |   | 63,000                                 | (139)      |
| 1000.5.330.3510.180 | Coaches - Spring                         |   | 80,263                        |   | 86,000                                 | 5,737      |
| 1000.5.330.3510.400 | Contract Services - Trainer Wages        |   | 3,661                         |   | 7,100                                  | 3,439      |
| 1000.5.330.3510.436 | Athletic Busing                          |   | 45,000                        |   | 41,000                                 | (4,000)    |
| 1000.5.330.3510.440 | Rpr./Maint. of Equip. Athletics          |   | 469                           |   | 1,000                                  | 531        |
| 1000.5.330.3510.463 | Clean-Reconditioning Athletics           |   | 12,696                        |   | 13,000                                 | 304        |
| 1000.5.330.3510.464 | Rental of Equipment Athletics            |   | 18,000                        |   | 27,000                                 | 9,000      |
| 1000.5.330.3510.500 | Supplies/Materials Athletics             |   | 22,922                        |   | 15,000                                 | (7,922)    |
| 1000.5.330.3510.522 | Uniforms Athletics                       |   | 25,000                        |   | 25,000                                 | -          |
| 1000.5.330.3510.525 | Atheltic Equipment                       |   | 12,688                        |   | 15,000                                 | 2,312      |
| 1000.5.330.3510.550 | Supplies/Materials - Football            |   | 7,025                         |   | 8,750                                  | 1,725      |
| 1000.5.330.3510.551 | Supplies/Materials - Girls Soccer        |   | -                             |   | 1,500                                  | 1,500      |
| 1000.5.330.3510.552 | Supplies/Materials - Boys Soccer         |   | 18                            |   | 2,000                                  | 1,982      |
| 1000.5.330.3510.553 | Supplies/Materials - Field Hockey        |   | -                             |   | 750                                    | 750        |
| 1000.5.330.3510.554 | Supplies/Materials - Cross Country       |   | 200                           |   | 500                                    | 300        |
| 1000.5.330.3510.555 | Supplies/Materials - Cheerleading Fall   |   | 2,500                         |   | 4,000                                  | 1,500      |
| 1000.5.330.3510.556 | Supplies/Materials - Golf                |   | -                             |   | 3,600                                  | 3,600      |
| 1000.5.330.3510.557 | Supplies/Materials - Girls Volleyball    |   | 49                            |   | 1,100                                  | 1,051      |
| 1000.5.330.3510.560 | Supplies/Materials - Boys Basketball     |   | 521                           |   | 1,200                                  | 679        |
| 1000.5.330.3510.561 | Supplies/Materials - Girls Basketball    |   | 302                           |   | 1,200                                  | 898        |
| 1000.5.330.3510.562 | Supplies/Materials - Ice Hockey          |   | 674                           |   | 1,200                                  | 526        |
| 1000.5.330.3510.563 | Supplies/Materials - Cheerleading Winter |   | -                             |   | 8,500                                  | 8,500      |
| 1000.5.330.3510.570 | Supplies/Materials - Baseball            |   | 1,852                         |   | 5,500                                  | 3,648      |
| 1000.5.330.3510.571 | Supplies/Materials - Softball            |   | 770                           |   | 5,500                                  | 4,730      |

| Account Number      | Description                             | Out-of District<br>Revolving Fund<br>Revenue<br>Budgeted to be<br>used for FY23<br>Expenditures | FY23<br>Operational<br>Budget | Out-of District<br>Revolving Fund<br>Revenue<br>Budgeted to be<br>used for FY24<br>Expenditures | FY24 Proposed<br>Operational<br>Budget | Difference |
|---------------------|---|---|-------------------------------|---|--|------------|
| 1000.5.330.3510.572 | Supplies/Materials - Track              |   | -                             |   | 3,000                                  | 3,000      |
| 1000.5.330.3510.573 | Supplies/Materials - Boys Volleyball    |   | -                             |   | 500                                    | 500        |
| 1000.5.330.3510.574 | Supplies/Materials - Girls Lacrosse     |   | 240                           |   | 1,700                                  | 1,460      |
| 1000.5.330.3510.575 | Supplies/Materials - Boys Lacrosse      |   | 480                           |   | 4,000                                  | 3,520      |
| 1000.5.330.3510.601 | Dues/Subscriptions Athletics            |   | 15,000                        |   | 13,000                                 | (2,000)    |
| 1000.5.330.3510.609 | Athletic Officials                      |   | 40,000                        |   | 50,000                                 | 10,000     |
| 1000.5.330.3510.610 | Police Details Athletics                |   | 6,000                         |   | 6,000                                  | -          |
| 1000.5.330.3510.612 | Facility Fees Athletics                 |   | 20,000                        |   | -                                      | (20,000)   |
| 1000.5.330.3510.615 | Athletic Member/Participant Fees & Dues |   | 6,775                         |   | 5,000                                  | (1,775)    |
| 1000.5.400.1230.110 | Maintenance Dir. Salary                 |   | 105,063                       |   | 105,063                                | -          |
| 1000.5.400.4110.310 | Custodial Wages Maint                   |   | 585,912                       |   | 604,754                                | 18,842     |
| 1000.5.400.4110.400 | Cust. Contract Services Maint           |   | 153,112                       |   | 139,000                                | (14,112)   |
| 1000.5.400.4110.504 | Office Supplies Maint Dept              |   | 98                            |   | 500                                    | 402        |
| 1000.5.400.4110.522 | Maint. Uniforms/Clothing Allow.         |   | 12,565                        |   | 12,600                                 | 35         |
| 1000.5.400.4110.540 | Custodial Supplies                      |   | 47,923                        |   | 50,000                                 | 2,077      |
| 1000.5.400.4110.544 | Custodial Equipment                     |   | 5,000                         |   | 5,000                                  | -          |
| 1000.5.400.4110.601 | Dues/Subscriptions Maint Dept           |   | 5,000                         |   | 5,000                                  | -          |
| 1000.5.400.4120.445 | Electric                                | 500,000   | -                             | 500,000   | -                                      | -          |
| 1000.5.400.4120.449 | Natural Gas                             |   | 160,000                       |   | 200,000                                | 40,000     |
| 1000.5.400.4120.545 | Gasoline/Oil                            |   | 15,000                        |   | 15,000                                 | -          |
| 1000.5.400.4130.443 | Solid Waste/Recycling Svcs              |   | 12,000                        |   | 40,000                                 | 28,000     |
| 1000.5.400.4130.450 | Water/Sewer                             |   | 50,000                        |   | 50,000                                 | -          |
| 1000.5.400.4130.452 | HazMat Disposal Svcs.                   |   | 10,000                        |   | 10,000                                 | -          |
| 1000.5.400.4210.440 | Rpr./Maint. Grounds Equip.              |   | 5,803                         |   | 4,500                                  | (1,303)    |
| 1000.5.400.4210.442 | Rpr./Maint. of Grounds                  |   | 100,000                       |   | 80,000                                 | (20,000)   |
| 1000.5.400.4210.444 | Snow Plowing/Sweeping                   |   | 5,000                         |   | 5,000                                  | -          |
| 1000.5.400.4210.525 | Grounds Equipment                       |   | 5,000                         |   | 5,000                                  | -          |
| 1000.5.400.4210.541 | Grounds Supplies                        |   | 5,000                         |   | 5,000                                  | -          |

| Account Number      | Description                           | Out-of District<br>Revolving Fund<br>Revenue<br>Budgeted to be<br>used for FY23<br>Expenditures | FY23<br>Operational<br>Budget | Out-of District<br>Revolving Fund<br>Revenue<br>Budgeted to be<br>used for FY24<br>Expenditures | FY24 Proposed<br>Operational<br>Budget | Difference |
|---------------------|---------------------------------------|---|-------------------------------|---|--|------------|
| 1000.5.400.4220.310 | General Maint Wages                   |   | 129,605                       |   | 132,834                                | 3,229      |
| 1000.5.400.4220.345 | Student Workers - Maintenance         |   | 15,924                        |   | 15,925                                 | 1          |
| 1000.5.400.4220.441 | Rpr./Maint. of Bldg.                  |   | 70,000                        |   | 70,000                                 | -          |
| 1000.5.400.4220.542 | Bldg. Maint. Supplies                 |   | 94,048                        |   | 82,000                                 | (12,048)   |
| 1000.5.400.4230.466 | Rpr./Maint of Vehicles                |   | 13,770                        |   | 20,000                                 | 6,230      |
| 1000.5.400.7600.707 | Motor Vehicles                        |   | 5,000                         |   | 5,000                                  | -          |
| 1000.5.501.2305.110 | Salary Teacher Auto Body              |   | 175,996                       |   | 175,996                                | -          |
| 1000.5.501.2410.512 | Vocational Textbooks Auto Body        |   | 3,180                         |   | 3,180                                  | -          |
| 1000.5.501.2420.440 | Rpr/Maint of Equip Auto Body          |   | 3,274                         |   | 4,800                                  | 1,526      |
| 1000.5.501.2420.510 | Shop Equip Auto Body                  |   | 5,824                         |   | 900                                    | (4,924)    |
| 1000.5.501.2430.504 | Office Supplies Auto Body             |   | -                             |   | 500                                    | 500        |
| 1000.5.501.2440.505 | Instruct/Shop Materials-Voc Auto Body |   | 10,601                        |   | 10,100                                 | (501)      |
| 1000.5.501.2440.601 | Dues/Subscriptions Auto Body          |   | -                             |   | 3,850                                  | 3,850      |
| 1000.5.501.2451.580 | Tech Hardware Auto Body               |   | -                             |   | 750                                    | 750        |
| 1000.5.502.2305.110 | Salary Teacher Auto Tech              |   | 264,418                       |   | 269,677                                | 5,259      |
| 1000.5.502.2410.512 | Vocational Textbooks Auto Tech        |   | 4,850                         |   | 4,850                                  | -          |
| 1000.5.502.2420.440 | Rpr/Maint of Equip Auto Tech          |   | 4,314                         |   | 3,850                                  | (464)      |
| 1000.5.502.2420.510 | Shop Equip Auto Tech                  |   | 2,500                         |   | 2,500                                  | -          |
| 1000.5.502.2430.504 | Office Supplies Auto Tech             |   | 132                           |   | 570                                    | 438        |
| 1000.5.502.2440.505 | Instruct/Shop Materials-Voc Auto Tech |   | 9,698                         |   | 11,000                                 | 1,302      |
| 1000.5.502.2440.582 | Tech Supplies Auto Tech               |   | 54                            |   | -                                      | (54)       |
| 1000.5.502.2440.601 | Dues/Subscriptions Auto Tech          |   | 1,302                         |   | 3,680                                  | 2,378      |
| 1000.5.502.2455.581 | Tech Software Auto Tech               |   | -                             |   | 900                                    | 900        |
| 1000.5.503.2305.110 | Salary Teacher Biotech                |   | 192,821                       |   | 192,821                                | -          |
| 1000.5.503.2410.512 | Vocational Textbooks Biotech          |   | 1,800                         |   | -                                      | (1,800)    |
| 1000.5.503.2420.440 | Rpr/Maint of Equip Biotech            |   | 750                           |   | 750                                    | -          |
| 1000.5.503.2440.505 | Instruct/Shop Materials-Voc Biotech   |   | 7,087                         |   | 13,300                                 | 6,213      |
| 1000.5.503.2440.582 | Tech Supplies Biotech                 |   | 4,755                         |   | -                                      | (4,755)    |

| Account Number      | Description                           | Out-of District<br>Revolving Fund<br>Revenue<br>Budgeted to be<br>used for FY23<br>Expenditures | FY23<br>Operational<br>Budget | Out-of District<br>Revolving Fund<br>Revenue<br>Budgeted to be<br>used for FY24<br>Expenditures | FY24 Proposed<br>Operational<br>Budget | Difference |
|---------------------|---------------------------------------|---|-------------------------------|---|--|------------|
| 1000.5.503.2720.517 | Testing Supplies Biotech              |   | -                             |   | 1,950                                  | 1,950      |
| 1000.5.504.2305.110 | Salary Teacher Business Tech          |   | 185,785                       |   | 189,309                                | 3,525      |
| 1000.5.504.2420.440 | Rpr/Maint of Equip Bus Tech           |   | -                             |   | 90                                     | 90         |
| 1000.5.504.2430.504 | Office Supplies Bus Tech              |   | 148                           |   | 111                                    | (37)       |
| 1000.5.504.2440.505 | Instruct/Shop Materials-Voc Bus Tech  |   | 11,019                        |   | 8,851                                  | (2,168)    |
| 1000.5.504.2455.581 | Tech Software Bus Tech                |   | -                             |   | 1,308                                  | 1,308      |
| 1000.5.504.2720.517 | Testing Supplies Bus Tech             |   | -                             |   | 640                                    | 640        |
| 1000.5.505.2305.110 | Salary Teacher Carpentry              |   | 289,576                       |   | 289,576                                | -          |
| 1000.5.505.2410.512 | Vocational Textbooks Carpentry        |   | 6,000                         |   | -                                      | (6,000)    |
| 1000.5.505.2420.440 | Rpr/Maint of Equip Carpentry          |   | 6,235                         |   | 6,900                                  | 665        |
| 1000.5.505.2420.510 | Shop Equip Carpentry                  |   | 2,200                         |   | 4,000                                  | 1,800      |
| 1000.5.505.2440.505 | Instruct/Shop Materials-Voc Carpentry |   | 7,660                         |   | 13,300                                 | 5,640      |
| 1000.5.505.2440.582 | Tech Supplies Carpentry               |   | 2,605                         |   | -                                      | (2,605)    |
| 1000.5.505.2720.517 | Testing Supplies Carpentry            |   | -                             |   | 500                                    | 500        |
| 1000.5.506.2305.110 | Salary Teacher CPWD                   |   | 192,821                       |   | 192,821                                | -          |
| 1000.5.506.2410.512 | Vocational Textbooks CPWD             |   | 100                           |   | 200                                    | 100        |
| 1000.5.506.2420.440 | Rpr/Maint of Equip CPWD               |   | 1,600                         |   | 1,100                                  | (500)      |
| 1000.5.506.2420.510 | Shop Equip CPWD                       |   | 2,000                         |   | 220                                    | (1,780)    |
| 1000.5.506.2430.504 | Office Supplies CPWD                  |   | -                             |   | 564                                    | 564        |
| 1000.5.506.2440.506 | Instruc/Shop Materials-Voc CPWD       |   | -                             |   | 1,516                                  | 1,516      |
| 1000.5.506.2440.582 | Tech Supplies CPWD                    |   | 2,494                         |   | 1,550                                  | (944)      |
| 1000.5.506.2440.601 | Dues/Subscriptions CPWD               |   | -                             |   | 1,150                                  | 1,150      |
| 1000.5.506.2455.581 | Tech Software CPWD                    |   | 106                           |   | -                                      | (106)      |
| 1000.5.507.2305.110 | Salary Teacher Cosmetology            |   | 175,996                       |   | 175,996                                | -          |
| 1000.5.507.2410.512 | Vocational Textbooks Cosmo            |   | 2,075                         |   | 1,514                                  | (561)      |
| 1000.5.507.2420.440 | Rpr/Maint of Equip Cosmo              |   | 2,200                         |   | -                                      | (2,200)    |
| 1000.5.507.2430.504 | Office Supplies Cosmo                 |   | -                             |   | 1,407                                  | 1,407      |
| 1000.5.507.2440.505 | Instruct/Shop Materials-Voc Cosmo     |   | 10,253                        |   | 6,885                                  | (3,368)    |

| <b>Account Number</b> | <b>Description</b>                           | <b>Out-of District<br/>Revolving Fund<br/>Revenue<br/>Budgeted to be<br/>used for FY23<br/>Expenditures</b> | <b>FY23<br/>Operational<br/>Budget</b> | <b>Out-of District<br/>Revolving Fund<br/>Revenue<br/>Budgeted to be<br/>used for FY24<br/>Expenditures</b> | <b>FY24 Proposed<br/>Operational<br/>Budget</b> | <b>Difference</b> |
|-----------------------|--|---|--|---|---|-------------------|
| 1000.5.507.2440.601   | Dues/Subscriptions Cosmo                     |   | -                                      |   | 1,320   | 1,320             |
| 1000.5.507.2720.517   | Testing Supplies Cosmo                       |   | -                                      |   | 375   | 375               |
| 1000.5.508.2305.110   | Salary Teacher Culinary Arts                 |   | 273,583                                |   | 270,413   | (3,169)           |
| 1000.5.509.2305.110   | Salary Teacher Design & Vis                  |   | 282,403                                |   | 282,403   | -                 |
| 1000.5.509.2410.512   | Vocational Textbooks Design & Vis            |   | 150                                    |   | 1,500   | 1,350             |
| 1000.5.509.2420.440   | Rpr/Maint of Equip Design & Vis              |   | 233                                    |   | 1,449   | 1,216             |
| 1000.5.509.2420.510   | Shop Equip Design & Vis                      |   | 2,715                                  |   | 1,317   | (1,398)           |
| 1000.5.509.2430.504   | Office Supplies Design & Vis                 |   | -                                      |   | 1,314   | 1,314             |
| 1000.5.509.2440.505   | Instruct/Shop Materials-Voc Design & Vis     |   | 535                                    |   | 1,157   | 622               |
| 1000.5.509.2440.582   | Tech Supplies Design & Vis                   |   | 13,230                                 |   | 2,000   | (11,230)          |
| 1000.5.509.2440.601   | Dues/Subscriptions Design & Vis              |   | 693                                    |   | 1,964   | 1,271             |
| 1000.5.509.2451.580   | Tech Hardware Design & Vis                   |   | 93                                     |   | 6,859   | 6,766             |
| 1000.5.509.2720.517   | Testing Supplies Design & Vis                |   | -                                      |   | 4,440   | 4,440             |
| 1000.5.511.2305.110   | Salary Teacher Electrical Wiring             |   | 346,711                                |   | 357,776   | 11,065            |
| 1000.5.511.2410.512   | Vocational Textbooks Electrical              |   | 4,146                                  |   | 3,750   | (396)             |
| 1000.5.511.2420.440   | Rpr/Maint of Equip Electrical Wiring         |   | 2,000                                  |   | 5,905   | 3,905             |
| 1000.5.511.2420.510   | Shop Equip Electrical Wiring                 |   | 8,095                                  |   | -   | (8,095)           |
| 1000.5.511.2430.504   | Office Supplies Electrical Wiring            |   | 6                                      |   | 400   | 394               |
| 1000.5.511.2440.505   | Insruct/Shop Materials-Voc Electrical Wiring |   | 3,831                                  |   | 31,885  | 28,054            |
| 1000.5.511.2440.582   | Tech Supplies Electrical Wiring              |   | 5,816                                  |   | 1,450   | (4,366)           |
| 1000.5.511.2440.601   | Dues/Subscriptions Electrical Wiring         |   | 1,856                                  |   | 610   | (1,246)           |
| 1000.5.515.2305.110   | Salary Teacher Health Tech                   |   | 286,817                                |   | 386,812   | 99,995            |
| 1000.5.515.2410.512   | Vocational Textbooks Health Tech             |   | 9,509                                  |   | 665   | (8,844)           |
| 1000.5.515.2420.510   | Shop Equip Health Tech                       |   | 1,546                                  |   | -   | (1,546)           |
| 1000.5.515.2430.504   | Office Supplies Health Tech                  |   | -                                      |   | 100   | 100               |
| 1000.5.515.2440.505   | Instruct/Shop Materials-Voc Health Tech      |   | 1,407                                  |   | 3,260   | 1,853             |
| 1000.5.515.2440.582   | Tech Supplies Health Tech                    |   | 5,500                                  |   | 3,825   | (1,675)           |
| 1000.5.515.2440.601   | Dues/Subscriptions Health Tech               |   | -                                      |   | -   | -                 |

| Account Number      | Description                           | Out-of District<br>Revolving Fund<br>Revenue<br>Budgeted to be<br>used for FY23<br>Expenditures | FY23<br>Operational<br>Budget | Out-of District<br>Revolving Fund<br>Revenue<br>Budgeted to be<br>used for FY24<br>Expenditures | FY24 Proposed<br>Operational<br>Budget | Difference |
|---------------------|---------------------------------------|---|-------------------------------|---|--|------------|
| 1000.5.515.2451.580 | Tech Hardware Health Tech             |   | 181                           |   | -                                      | (181)      |
| 1000.5.515.2720.517 | Testing Supplies Health Tech          |   | -                             |   | 1,150                                  | 1,150      |
| 1000.5.516.2305.110 | Salary Teacher HVAC                   |   | 270,407                       |   | 270,407                                | -          |
| 1000.5.516.2410.512 | Vocational Textbooks HVAC             |   | -                             |   | 3,650                                  | 3,650      |
| 1000.5.516.2420.510 | Shop Equip HVAC                       |   | -                             |   | 2,240                                  | 2,240      |
| 1000.5.516.2430.504 | Office Supplies HVAC                  |   | 372                           |   | 500                                    | 128        |
| 1000.5.516.2440.505 | Instruct/Shop Materials-Voc HVAC      |   | 19,246                        |   | 3,360                                  | (15,886)   |
| 1000.5.516.2440.601 | Dues/Subscriptions HVAC               |   | -                             |   | 1,950                                  | 1,950      |
| 1000.5.516.2451.580 | Tech Hardware HVAC                    |   | -                             |   | 1,600                                  | 1,600      |
| 1000.5.516.2720.517 | Testing Supplies HVAC                 |   | -                             |   | 1,700                                  | 1,700      |
| 1000.5.517.2305.110 | Salary Teacher Metal Fab              |   | 252,566                       |   | 259,286                                | 6,720      |
| 1000.5.517.2410.512 | Vocational Textbooks Metal Fab        |   | 704                           |   | 420                                    | (284)      |
| 1000.5.517.2420.440 | Rpr/Maint of Equip Metal Fab          |   | 3,000                         |   | 4,070                                  | 1,070      |
| 1000.5.517.2420.510 | Shop Equip Metal Fab                  |   | 6,000                         |   | 12,015                                 | 6,015      |
| 1000.5.517.2430.504 | Metal Fab Shop Gas                    |   | -                             |   | 700                                    | 700        |
| 1000.5.517.2440.505 | Instruct/Shop Materials-Voc Metal Fab |   | 16,672                        |   | 25,631                                 | 8,959      |
| 1000.5.517.2440.601 | Dues/Subscriptions Metal Fab          |   | 624                           |   | 3,664                                  | 3,040      |
| 1000.5.517.2451.580 | Tech Hardware Metal Fab               |   | -                             |   | 0                                      | 0          |
| 1000.5.517.2455.581 | Tech Software Metal Fab               |   | -                             |   | 1,500                                  | 1,500      |
| 1000.5.518.2305.110 | Salary Teacher P&D                    |   | 189,163                       |   | 189,163                                | -          |
| 1000.5.518.2410.512 | Vocational Textbooks P&D              |   | -                             |   | 380                                    | 380        |
| 1000.5.518.2420.440 | Rpr/Maint of Equip P&D                |   | -                             |   | 2,700                                  | 2,700      |
| 1000.5.518.2420.510 | Shop Equip P&D                        |   | -                             |   | 1,300                                  | 1,300      |
| 1000.5.518.2430.504 | Office Supplies P&D                   |   | -                             |   | 1,832                                  | 1,832      |
| 1000.5.518.2440.505 | Instruct/Shop Materials-Voc P&D       |   | 10,907                        |   | 5,491                                  | (5,416)    |
| 1000.5.518.2440.582 | Tech Supplies P&D                     |   | -                             |   | 100                                    | 100        |
| 1000.5.518.2440.601 | Dues/Subscriptions P&D                |   | -                             |   | 60                                     | 60         |
| 1000.5.518.2451.580 | Tech Hardware P&D                     |   | -                             |   | 1,000                                  | 1,000      |



| Account Number      | Description                            | Out-of District<br>Revolving Fund<br>Revenue<br>Budgeted to be<br>used for FY23<br>Expenditures | FY23<br>Operational<br>Budget | Out-of District<br>Revolving Fund<br>Revenue<br>Budgeted to be<br>used for FY24<br>Expenditures | FY24 Proposed<br>Operational<br>Budget | Difference       |
|---------------------|--|---|-------------------------------|---|--|------------------|
| 1000.5.518.2455.581 | Tech Software P&D                      |   | -                             |   | 625                                    | 625              |
| 1000.5.518.2720.517 | Testing Supplies P&D                   |   | -                             |   | 512                                    | 512              |
| 1000.5.519.2305.110 | Salary Teacher Plumbing                |   | 274,415                       |   | 274,415                                | -                |
| 1000.5.519.2410.512 | Vocational Textbooks Plumbing          |   | 5,197                         |   | -                                      | (5,197)          |
| 1000.5.519.2420.440 | Rpr/Maint of Equip Plumbing            |   | 1,127                         |   | 2,800                                  | 1,673            |
| 1000.5.519.2420.510 | Shop Equip Plumbing                    |   | 5,000                         |   | 6,000                                  | 1,000            |
| 1000.5.519.2430.504 | Office Supplies Plumbing               |   | -                             |   | 635                                    | 635              |
| 1000.5.519.2440.505 | Instruct/Shop Materials-Voc Plumbing   |   | 17,157                        |   | 26,515                                 | 9,358            |
| 1000.5.519.2440.601 | Dues/Subscription Plumbing             |   | -                             |   | 600                                    | 600              |
| 1000.5.519.2451.580 | Tech Hardware Plumbing                 |   | -                             |   | 1,000                                  | 1,000            |
| 1000.5.519.2455.581 | Tech Software Plumbing                 |   | -                             |   | 4,700                                  | 4,700            |
| 1000.5.519.2720.517 | Testing Supplies Plumbing              |   | -                             |   | 1,750                                  | 1,750            |
| 1000.5.520.2305.110 | Salary Teacher Adv Mfg                 |   | 185,993                       |   | 185,993                                | -                |
| 1000.5.520.2410.512 | Vocational Textbooks Adv. Mfg.         |   | 3,744                         |   | 1,500                                  | (2,244)          |
| 1000.5.520.2420.440 | Rpr/Maint of Equip Adv Mfg             |   | 4,500                         |   | 5,000                                  | 500              |
| 1000.5.520.2420.510 | Shop Equip Adv Mfg                     |   | 6,500                         |   | 3,225                                  | (3,275)          |
| 1000.5.520.2430.504 | Office Supplies Adv Mfg                |   | -                             |   | 200                                    | 200              |
| 1000.5.520.2440.505 | Instruct/Shop Materials-Voc Adv Mfg    |   | 2,043                         |   | 9,375                                  | 7,332            |
| 1000.5.520.2440.582 | Tech Supplies Adv Mfg                  |   | 1,810                         |   | -                                      | (1,810)          |
| 1000.5.520.2440.601 | Dues/Subscriptions Adv Mfg             |   | -                             |   | 3,700                                  | 3,700            |
| 1000.5.520.2451.580 | Tech Hardware Adv Mfg                  |   | -                             |   | 3,000                                  | 3,000            |
| 1000.5.520.2455.581 | Tech Software Adv Mfg                  |   | 7,410                         |   | -                                      | (7,410)          |
| 1000.5.521.1230.110 | Director of LPN                        |   | 120,438                       |   | 60,218                                 | (60,219)         |
|                     |  | <b>3,500,000</b>  | <b>22,476,559</b>             | <b>2,500,000</b>  | <b>25,288,374</b>                      | <b>2,811,815</b> |
|                     | <b>Budgtd Expenses in FY23 vs FY24</b> |   | <b>25,976,559</b>             |   | <b>27,788,374</b>                      | <b>1,811,815</b> |
|                     |  |   |                               |   |  | <b>6.97%</b>     |