

Series	Account Description	2023.24 REVISED	\$ Change	% Change	2023.24 PROPOSED	\$ Change	% Change	2022.23 Final Adopted
1000	Salaries	\$8,613,451	\$570,704	7.10%	\$9,235,347	\$1,192,600	14.83%	\$8,042,747
2000	Benefits	\$2,114,596	-\$29,684	-1.38%	\$2,330,240	\$185,960	8.67%	\$2,144,280
3000	Professional Services	\$193,035	-\$150,095	-43.74%	\$193,035	-\$150,095	-43.74%	\$343,130
4000	Property Services	\$188,775	\$64,878	52.36%	\$190,329	\$66,432	53.62%	\$123,897
5000	Purchased Services	\$1,147,211	\$293,256	34.34%	\$1,351,030	\$497,075	58.21%	\$853,955
6000	Supplies	\$510,365	\$96,593	23.34%	\$616,755	\$202,983	49.06%	\$413,772
7000	Property & Equipment	\$245,136	\$75,318	44.35%	\$281,735	\$111,917	65.90%	\$169,818
8000	Other	\$135,644	\$19,949	17.24%	\$135,644	\$19,949	17.24%	\$115,695
	Revenue	-\$348,645	-\$348,645		-\$348,645	-\$348,645		\$0
	Grand Total	\$12,799,568	\$592,274	4.85%	\$13,985,470	\$1,778,176	14.57%	\$12,207,294

Line	Details	Priority #	Decrease	New Increase	% Increase	Total Decrease	Notes
5000	Cyber Insurance	1	\$9,270.00	\$1,768,906.00	14.49%	\$9,270.00	updated quotes
5000	LAP Insurance	1	\$3,702.30	\$1,765,203.70	14.46%	\$12,972.30	updated quotes
5000	Worker's Comp Insurance	1	\$1,677.98	\$1,763,525.72	14.45%	\$14,650.28	updated quotes
2000	Health Insurance Savings	1	\$24,252.00	\$1,739,273.72	14.25%	\$38,902.28	updated quotes
6000	Reading Material Pre-purchasing	1	\$42,000.00	\$1,697,273.72	13.90%	\$80,902.28	state grant
7000	Technology pre-purchasing	1	\$24,099.00	\$1,673,174.72	13.71%	\$105,001.28	utilized FY23 funds
1000	From 2 Master Mentors to 1 District Team Facilitator	1	\$999.00	\$1,672,175.72	13.70%	\$106,000.28	contract update
2000	HEA Tuition to be paid July 2024	1	\$10,000.00	\$1,662,175.72	13.62%	\$116,000.28	adjusting payment cycle June to July
1000	Preschool Tuition: lost revenue (therefore ADDING GF expenditures for salaries)	1	-\$26,850.00	\$1,689,025.72	13.84%	\$89,150.28	additional special ed students
4000	Board Clerk Salary & FICA	1	\$1,553.93	\$1,687,471.79	13.82%	\$90,704.21	reduction
1000	3.0 Retirements/ Staffing changes/pension	1	\$79,978.00	\$1,607,493.79	13.17%	\$170,682.21	retirements
2000	3.0 Retirements FICA	1	\$740.52	\$1,606,753.27	13.16%	\$171,422.73	retirements
1000	School Readiness clerk salary	1	\$3,350.00	\$1,603,403.27	13.13%	\$174,772.73	duties included in liaison contract
2000	School Readiness clerk FICA	1	\$256.28	\$1,603,147.00	13.13%	\$175,029.00	duties included in liaison contract
1000	reduce by 1 paraeducator salary	1	\$21,999.38	\$1,581,147.62	12.95%	\$197,028.38	not needed based on student needs
2000	reduce by 1 paraeducator FICA	1	\$1,682.95	\$1,579,464.66	12.94%	\$198,711.34	not needed based on student needs
2000	reduce by 1 paraeducator insurance & HSA	1	\$19,193.56	\$1,560,271.10	12.78%	\$217,904.90	not needed based on student needs
6000	Reduction in fuel costs	1	\$15,000.00	\$1,545,271.10	12.66%	\$232,904.90	updated forecast
6000	Feminine Hygiene products	1	\$5,000.00	\$1,540,271.10	12.62%	\$237,904.90	delay in mandate in bathrooms
6000	Feminine Hygiene products (ADDING to nursing budget)	1	-\$100.00	\$1,540,371.10	12.62%	\$237,804.90	nursing office supplies
1000	Grade K Classroom Teacher Salary	1	\$76,878.00	\$1,463,493.10	11.99%	\$314,682.90	not needed based on registration trend
2000	Grade K Classroom Teacher FICA	1	\$1,114.73	\$1,462,378.37	11.98%	\$315,797.63	not needed based on registration trend
2000	Grade K Classroom Teacher Health Insurance & HSA	1	\$20,064.64	\$1,442,313.73	11.82%	\$335,862.27	not needed based on registration trend
6000	Grade K Classroom Teacher supplies	1	\$500.00	\$1,441,813.73	11.81%	\$336,362.27	not needed based on registration trend
1000	GHS Spanish/STEAM Teacher salary	1	-\$73,832.00	\$1,515,645.73	12.42%	\$262,530.27	Combine GHS STEAM/Spanish
2000	GHS Spanish/STEAM Teacher FICA	1	-\$1,070.56	\$1,516,716.30	12.42%	\$261,459.70	Combine GHS STEAM/Spanish
1000	GHS Spanish and 2.0 HES STEAM Teacher Salary	1	\$216,769.21	\$1,299,947.09	10.65%	\$478,228.91	Shift in Programming
2000	1.0 HES STEAM Teacher FICA	1	\$3,143.15	\$1,296,803.93	10.62%	\$481,372.07	Shift in Programming
2000	1.0 HES STEAM Teacher Health Insurance & HSA	1	\$24,771.98	\$1,272,031.95	10.42%	\$506,144.05	Shift in Programming
1000	1 Preschool Special Education Teacher Salary	2	\$98,063.00	\$1,173,968.95	9.62%	\$604,207.05	eliminate
2000	1 Preschool Special Education Teacher FICA	2	\$1,421.91	\$1,172,547.04	9.61%	\$605,628.96	eliminate
2000	1 Preschool Special Education Teacher Health Insurance & HSA	2	\$20,064.64	\$1,152,482.40	9.44%	\$625,693.60	eliminate

5000	Extra cost of 5th day of van for preschool	2	\$2,880.00	\$1,149,602.40	9.42%	\$628,573.60	eliminate
1000	Loss of revenue from 5 day/week 1/2 day (fewer preschool students and less tuition ADDING gf exp)	2	-\$27,000.00	\$1,176,602.40	9.64%	\$601,573.60	eliminate
1000	1 Preschool Classroom Teacher Salary	2	\$65,441.00	\$1,111,161.40	9.10%	\$667,014.60	eliminate
2000	1 Preschool Classroom Teacher FICA	2	\$948.89	\$1,110,212.50	9.09%	\$667,963.50	eliminate
2000	1 Preschool Classroom Teacher Health Insurance & HSA	2	\$20,064.64	\$1,090,147.86	8.93%	\$688,028.14	eliminate
1000	1.5 Preschool Paraprofessional Salaries	2	\$25,602.21	\$1,064,545.65	8.72%	\$713,630.35	eliminate
2000	1.5 Preschool Paraprofessional FICA	2	\$27,560.78	\$1,036,984.87	8.49%	\$741,191.13	eliminate
2000	1 Preschool Paraprofessional Health Insurance & HSA	2	\$19,353.65	\$1,017,631.21	8.34%	\$760,544.79	eliminate
6000	GHS Preschool Supply Increase	2	\$4,500.00	\$1,013,131.21	8.30%	\$765,044.79	eliminate
7000	Preschool Furniture	2	\$12,500.00	\$1,000,631.21	8.20%	\$777,544.79	eliminate
1000	Revenue from 5th preschool Classroom	2	-\$114,750.00	\$1,115,381.21	9.14%	\$662,794.79	eliminate
1000	GHS Dean of Students to Assistant Principal Salary	2	\$38,626.00	\$1,076,755.21	8.82%	\$701,420.79	continue with Dean of Students
2000	GHS Dean of Students to Assistant Principal FICA	2	\$560.08	\$1,076,195.14	8.82%	\$701,980.86	continue with Dean of Students
1000	HES Dean of Students to Assistant Principal Salary	2	\$15,865.00	\$1,060,330.14	8.69%	\$717,845.86	continue with Dean of Students
2000	HES Dean of Students to Assistant Principal FICA	2	\$230.04	\$1,060,100.09	8.68%	\$718,075.91	continue with Dean of Students
1000	\$500 tuition increase (therefore DECREASING expenditures)	3	\$27,000.00	\$1,033,100.09	8.46%	\$745,075.91	45 @ 100%, 3 @ 60%, 18 @ 40%
5000	Reduction of Special Education Tuition	4	\$122,720.20	\$910,379.89	7.46%	\$867,796.11	plan to utilize non-lapsing account
5000	Reduce by 1 bus (contract)	5	\$63,568.80	\$846,811.09	6.94%	\$931,364.91	fleet would remain the same as this year
6000	Reduce by 1 bus (gas)	5	\$13,090.00	\$833,721.09	6.83%	\$944,454.91	fleet would remain the same as this year
1000	Building substitutes (from 3.4 to 1.6) salary	6	\$49,312.97	\$784,408.12	6.43%	\$993,767.88	1 per school (from 2 per school)
2000	Building substitutes FICA	6	\$3,772.44	\$780,635.68	6.39%	\$997,540.32	1 per school (from 2 per school)
6000	GHS Supplies	7	\$10,000.00	\$770,635.68	6.31%	\$1,007,540.32	reduction in math and ela supplies
6000	HES Supplies	7	\$10,000.00	\$760,635.68	6.23%	\$1,017,540.32	reduction in math and ela supplies
6000	Special Education Supplies	7	\$6,400.00	\$754,235.68	6.18%	\$1,023,940.32	1 LLI kit, 1 Wilson Kit
1000	HES tutors salary	8	\$37,644.95	\$716,590.73	5.87%	\$1,061,585.27	only Title I remaining \$7,930.05
2000	HES tutors FICA	8	\$2,879.84	\$713,710.89	5.85%	\$1,064,465.11	only Title I remaining \$7,930.05
1000	GHS tutors salary	8	\$37,644.95	\$676,065.94	5.54%	\$1,102,110.06	only Title I remaining \$7,930.05
2000	GHS tutors FICA	8	\$2,879.84	\$673,186.10	5.51%	\$1,104,989.90	only Title I remaining \$7,930.05
1000	0.45 Speech/Language Pathologist salary	9	\$44,128.35	\$629,057.75	5.15%	\$1,149,118.25	Increase in case loads
2000	0.45 Speech/Language Pathologist FICA	9	\$3,375.82	\$625,681.94	5.13%	\$1,152,494.06	Increase in case loads
1000	0.45 Reading Specialist Salary	9B	\$44,128.35	\$581,553.59	4.76%	\$1,196,622.41	Increase in case loads
2000	0.45 Reading Specialist FICA	9B	\$8,381.85	\$573,171.73	4.70%	\$1,205,004.27	Increase in case loads
1000	Final amount to be allocated	10	-\$19,102.27	\$592,274.00	4.85%	\$1,185,902.00	Final amount to be allocated