

**EAST HADDAM PUBLIC SCHOOLS  
DISTRICT-WIDE TOTALS  
2023-2024 BUDGET**

**BUDGET DETAIL BY OBJECT**

DESCRIPTION	2023-2024														
	2020-2021	2021-2022	2022-2023	BUDGET REQUEST			SUPERINTENDENT'S BUDGET			BOARD OF EDUCATION BUDGET 2/27/2023			FINAL BUDGET ~ FOR BOE APPROVAL		
	ACTUAL	JUNE	BUDGET	BUDGET	\$ CHANGE	% CHANGE	BUDGET	\$ CHANGE	% CHANGE	BUDGET	\$ CHANGE	% CHANGE	BUDGET	\$ CHANGE	% CHANGE
Salaries	12,834,230	13,242,907	13,872,843	14,158,639	285,796	2.06%	14,107,798	234,955	1.69%	14,078,406	205,563	1.48%	14,078,406	205,563	1.48%
Benefits	3,205,555	3,374,974	3,453,863	3,500,288	46,425	1.34%	3,500,288	46,425	1.34%	3,500,288	46,425	1.34%	3,500,288	46,425	1.34%
Purchased Services	1,154,711	1,179,350	1,308,160	1,538,066	229,906	17.57%	1,499,204	191,044	14.60%	1,506,205	198,045	15.14%	1,506,204	198,044	15.14%
Special Education Tuition	776,882	869,222	887,543	937,709	50,166	5.65%	937,709	50,166	5.65%	937,709	50,166	5.65%	937,709	50,166	5.65%
Magnet School Tuition	65,839	57,472	65,000	55,000	(10,000)	-15.38%	55,000	(10,000)	-15.38%	55,000	(10,000)	-15.38%	55,000	(10,000)	-15.38%
Transportation	1,124,350	1,204,014	1,360,402	1,493,009	132,608	9.75%	1,493,010	132,608	9.75%	1,469,560	109,158	8.02%	1,469,560	109,158	8.02%
Supplies and Materials	1,076,873	1,054,342	1,147,006	1,433,936	286,930	25.02%	1,323,812	176,806	15.41%	1,267,112	120,106	10.47%	1,267,112	120,106	10.47%
Equipment	274,979	67,956	70,345	83,132	12,786	18.18%	73,672	3,326	4.73%	59,192	(11,154)	-15.86%	59,192	(11,154)	-15.86%
Dues and Fees	33,584	37,671	46,464	50,863	4,399	9.47%	50,688	4,224	9.09%	50,688	4,224	9.09%	50,688	4,224	9.09%
<b>Board of Finance Reduction</b>			-	-			-			-			(75,000)	(75,000)	0.00%
<b>Total</b>	<b>20,547,004</b>	<b>21,087,909</b>	<b>22,211,625</b>	<b>23,250,642</b>	<b>1,039,017</b>	<b>4.68%</b>	<b>23,041,181</b>	<b>829,556</b>	<b>3.73%</b>	<b>22,924,159</b>	<b>712,533</b>	<b>3.21%</b>	<b>22,849,159</b>	<b>637,533</b>	<b>2.87%</b>

**BUDGET DETAIL BY OBJECT**

DESCRIPTION	2023-2024														
	2020-2021	2021-2022	2022-2023	BUDGET REQUEST			SUPERINTENDENT'S BUDGET			BOARD OF EDUCATION BUDGET 2/27/2023			FINAL BUDGET ~ FOR BOE APPROVAL		
	ACTUAL	JUNE	BUDGET	BUDGET	\$ CHANGE	% CHANGE	BUDGET	\$ CHANGE	% CHANGE	BUDGET	\$ CHANGE	% CHANGE	BUDGET	\$ CHANGE	% CHANGE
East Haddam Elementary School	3,305,439	3,408,736	3,642,735	3,906,927	264,192	7.25%	3,772,663	129,928	3.57%	3,743,270	100,536	2.76%	3,743,271	100,536	2.76%
Nathan Hale-Ray Middle School	4,633,448	4,760,051	5,028,745	5,142,452	113,707	2.26%	5,111,555	82,810	1.65%	5,106,555	77,810	1.55%	5,106,555	77,810	1.55%
Nathan Hale-Ray High School	4,118,257	4,418,599	4,586,275	4,610,468	24,194	0.53%	4,595,777	9,503	0.21%	4,586,297	23	0.00%	4,586,297	23	0.00%
District-Wide Special Education	982,249	1,121,847	1,148,307	1,314,399	166,092	14.46%	1,286,790	138,483	12.06%	1,286,790	138,483	12.06%	1,286,790	138,483	12.06%
System-Wide	7,507,610	7,378,676	7,805,564	8,276,396	470,832	6.03%	8,274,395	468,832	6.01%	8,201,246	395,682	5.07%	8,201,245	395,682	5.07%
<b>Board of Finance Reduction</b>			-	-			-			-			(75,000)	(75,000)	0.00%
<b>Total</b>	<b>20,547,004</b>	<b>21,087,909</b>	<b>22,211,625</b>	<b>23,250,642</b>	<b>1,039,017</b>	<b>4.68%</b>	<b>23,041,181</b>	<b>829,556</b>	<b>3.73%</b>	<b>22,924,159</b>	<b>712,533</b>	<b>3.21%</b>	<b>22,849,159</b>	<b>637,533</b>	<b>2.87%</b>

### EAST HADDAM ELEMENTARY SCHOOL 2023-2024 BUDGET BY OBJECT

2023-2024															
DESCRIPTION	2020-2021	2021-2022	2022-2023	BUDGET REQUEST			SUPERINTENDENT'S BUDGET			BOARD OF EDUCATION BUDGET 2/27/2023			FINAL BUDGET ~ FOR BOE APPROVAL		
	ACTUAL	JUNE YTD	BUDGET	BUDGET	\$ CHANGE	% CHANGE	BUDGET	\$ CHANGE	% CHANGE	BUDGET	\$ CHANGE	% CHANGE	BUDGET	\$ CHANGE	% CHANGE
<b>SALARIES</b>															
Certified Personnel	2,436,919	2,507,894	2,637,037	2,761,084	124,047	4.70%	2,761,084	124,047	4.70%	2,733,844	96,807	3.67%	2,733,844	96,807	3.67%
Non Certified Personnel	757,886	762,652	830,817	886,708	55,891	6.73%	839,868	9,051	1.09%	837,715	6,898	0.83%	837,715	6,898	0.83%
Custodial Overtime	1,830	3,949	2,500	3,000	500	20.00%	3,000	500	20.00%	3,000	500	20.00%	3,000	500	20.00%
Student Activities	1,552	2,910	1,552	1,568	16	1.03%	1,568	16	1.03%	1,568	16	1.03%	1,568	16	1.03%
<b>TOTAL SALARIES</b>	<b>3,198,187</b>	<b>3,277,405</b>	<b>3,471,907</b>	<b>3,652,360</b>	<b>180,454</b>	<b>5.20%</b>	<b>3,605,520</b>	<b>133,613</b>	<b>3.85%</b>	<b>3,576,127</b>	<b>104,221</b>	<b>3.00%</b>	<b>3,576,127</b>	<b>104,221</b>	<b>3.00%</b>
<b>PURCHASED SERVICES</b>															
Purchased Services	173	-	-	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%
Transportation-Field Trips	1,364	745	7,242	7,243	1	0.01%	7,243	1	0.01%	7,243	1	0.01%	7,243	1	0.01%
<b>TOTAL PURCHASED SERVICES</b>	<b>1,537</b>	<b>745</b>	<b>7,242</b>	<b>7,243</b>	<b>1</b>	<b>0.01%</b>	<b>7,243</b>	<b>1</b>	<b>0.01%</b>	<b>7,243</b>	<b>1</b>	<b>0.01%</b>	<b>7,243</b>	<b>1</b>	<b>0.01%</b>
<b>SUPPLIES AND MATERIALS</b>															
General Supplies	46,854	46,006	58,373	58,069	(304)	-0.52%	58,069	(304)	-0.52%	58,069	(304)	-0.52%	58,069	(304)	-0.52%
Instructional Supplies	29,241	34,475	42,833	137,430	94,597	220.85%	50,182	7,349	17.16%	50,182	7,349	17.16%	50,182	7,349	17.16%
Workbooks	-	1,322	751	535	(216)	-28.81%	535	(216)	-28.81%	535	(216)	-28.81%	535	(216)	-28.81%
Resource Media	17,413	26,596	33,125	35,941	2,816	8.50%	35,941	2,816	8.50%	35,941	2,816	8.50%	35,941	2,816	8.50%
Periodicals	673	167	220	162	(58)	-26.36%	162	(58)	-26.36%	162	(58)	-26.36%	162	(58)	-26.36%
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>94,181</b>	<b>108,565</b>	<b>135,302</b>	<b>232,136</b>	<b>96,834</b>	<b>71.57%</b>	<b>144,888</b>	<b>9,586</b>	<b>7.08%</b>	<b>144,888</b>	<b>9,586</b>	<b>7.08%</b>	<b>144,888</b>	<b>9,586</b>	<b>7.08%</b>
<b>EQUIPMENT</b>															
Non-Instructional Equipment	-	4,900	6,136	5,438	(698)	-11.38%	5,438	(698)	-11.38%	5,438	(698)	-11.38%	5,438	(698)	-11.38%
Instructional Equipment	11,024	17,002	21,004	8,796	(12,208)	-58.12%	8,796	(12,208)	-58.12%	8,796	(12,208)	-58.12%	8,796	(12,208)	-58.12%
<b>TOTAL EQUIPMENT</b>	<b>11,024</b>	<b>21,902</b>	<b>27,140</b>	<b>14,234</b>	<b>(12,906)</b>	<b>-47.55%</b>	<b>14,234</b>	<b>(12,906)</b>	<b>-47.55%</b>	<b>14,234</b>	<b>(12,906)</b>	<b>-47.55%</b>	<b>14,234</b>	<b>(12,906)</b>	<b>-47.55%</b>
<b>DUES AND FEES</b>															
Dues & Fees	511	119	1,144	954	(190)	-16.61%	779	(365)	-31.91%	779	(365)	-31.91%	779	(365)	-31.91%
<b>TOTAL DUES AND FEES</b>	<b>511</b>	<b>119</b>	<b>1,144</b>	<b>954</b>	<b>(190)</b>	<b>-16.61%</b>	<b>779</b>	<b>(365)</b>	<b>-31.91%</b>	<b>779</b>	<b>(365)</b>	<b>-31.91%</b>	<b>779</b>	<b>(365)</b>	<b>-31.91%</b>
<b>ELEMENTARY SCHOOL GRAND TOTAL</b>	<b>3,305,439</b>	<b>3,408,736</b>	<b>3,642,735</b>	<b>3,906,927</b>	<b>264,192</b>	<b>7.25%</b>	<b>3,772,663</b>	<b>129,928</b>	<b>3.57%</b>	<b>3,743,270</b>	<b>100,536</b>	<b>2.76%</b>	<b>3,743,271</b>	<b>100,536</b>	<b>2.76%</b>

### NATHAN HALE-RAY MIDDLE SCHOOL 2023-2024 BUDGET BY OBJECT

2023-2024															
DESCRIPTION	2020-2021	2021-2022	2022-2023	BUDGET REQUEST			SUPERINTENDENT'S BUDGET			BOARD OF EDUCATION BUDGET 2/27/2023			FINAL BUDGET ~ FOR BOE APPROVAL		
	ACTUAL	JUNE	BUDGET	BUDGET	\$ CHANGE	% CHANGE	BUDGET	\$ CHANGE	% CHANGE	BUDGET	\$ CHANGE	% CHANGE	BUDGET	\$ CHANGE	% CHANGE
<b>SALARIES</b>															
Certified Personnel	3,676,434	3,786,435	3,928,765	3,980,382	51,617	1.31%	3,980,382	51,617	1.31%	3,980,382	51,617	1.31%	3,980,382	51,617	1.31%
Non-Certified Personnel	788,577	761,746	805,906	847,448	41,543	5.15%	847,448	41,543	5.15%	847,448	41,543	5.15%	847,448	41,543	5.15%
Custodial Overtime	5,296	6,059	5,500	5,500	-	0.00%	5,500	-	0.00%	5,500	-	0.00%	5,500	-	0.00%
Coaching Stipends	17,321	39,574	45,916	49,916	4,000	8.71%	45,916	(0)	0.00%	45,916	(0)	0.00%	45,916	(0)	0.00%
Student Activities	15,132	19,206	30,600	30,975	375	1.23%	30,975	375	1.23%	30,975	375	1.23%	30,975	375	1.23%
<b>TOTAL SALARIES</b>	<b>4,502,760</b>	<b>4,613,021</b>	<b>4,816,686</b>	<b>4,914,221</b>	<b>97,534</b>	<b>2.02%</b>	<b>4,910,221</b>	<b>93,534</b>	<b>1.94%</b>	<b>4,910,221</b>	<b>93,534</b>	<b>1.94%</b>	<b>4,910,221</b>	<b>93,534</b>	<b>1.94%</b>
<b>PURCHASED SERVICES</b>															
Purchased Services	3,158	6,087	11,729	12,229	500	4.26%	12,229	500	4.26%	12,229	500	4.26%	12,229	500	4.26%
Repairs/Maintenance Services	285	452	1,250	1,000	(250)	-20.00%	1,000	(250)	-20.00%	1,000	(250)	-20.00%	1,000	(250)	-20.00%
Sports Officials	-	4,864	12,468	12,842	374	3.00%	10,000	(2,468)	-19.79%	10,000	(2,468)	-19.79%	10,000	(2,468)	-19.79%
Transportation-Field Trips	470	180	13,800	15,980	2,180	15.80%	9,830	(3,970)	-28.77%	9,830	(3,970)	-28.77%	9,830	(3,970)	-28.77%
Transportation Student/Athletic	1,838	8,090	14,060	16,060	2,000	14.22%	12,560	(1,500)	-10.67%	12,560	(1,500)	-10.67%	12,560	(1,500)	-10.67%
<b>TOTAL PURCHASED SERVICES</b>	<b>5,750</b>	<b>19,672</b>	<b>53,307</b>	<b>58,111</b>	<b>4,804</b>	<b>9.01%</b>	<b>45,619</b>	<b>(7,688)</b>	<b>-14.42%</b>	<b>45,619</b>	<b>(7,688)</b>	<b>-14.42%</b>	<b>45,619</b>	<b>(7,688)</b>	<b>-14.42%</b>
<b>SUPPLIES AND MATERIALS</b>															
General Supplies	40,717	29,562	37,083	39,211	2,128	5.74%	36,266	(817)	-2.20%	36,266	(817)	-2.20%	36,266	(817)	-2.20%
Instructional Supplies	45,067	46,527	61,253	64,086	2,833	4.63%	62,086	833	1.36%	62,086	833	1.36%	62,086	833	1.36%
Workbooks	-	-	499	-	(499)	-100.00%	-	(499)	-100.00%	-	(499)	-100.00%	-	(499)	-100.00%
Resource Media	25,916	31,457	36,555	34,939	(1,616)	-4.42%	34,939	(1,616)	-4.42%	34,939	(1,616)	-4.42%	34,939	(1,616)	-4.42%
Periodicals	642	1,865	1,889	2,786	897	47.46%	2,786	897	47.46%	2,786	897	47.46%	2,786	897	47.46%
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>112,342</b>	<b>109,411</b>	<b>137,279</b>	<b>141,022</b>	<b>3,743</b>	<b>2.73%</b>	<b>136,077</b>	<b>(1,202)</b>	<b>-0.88%</b>	<b>136,077</b>	<b>(1,202)</b>	<b>-0.88%</b>	<b>136,077</b>	<b>(1,202)</b>	<b>-0.88%</b>
<b>EQUIPMENT</b>															
Non-Instructional Equipment	744	2,300	750	-	(750)	-100.00%	-	(750)	-100.00%	-	(750)	-100.00%	-	(750)	-100.00%
Instructional Equipment	10,694	14,324	16,819	25,425	8,606	51.17%	15,965	(854)	-5.08%	10,965	(5,854)	-34.81%	10,965	(5,854)	-34.81%
<b>TOTAL EQUIPMENT</b>	<b>11,438</b>	<b>16,624</b>	<b>17,569</b>	<b>25,425</b>	<b>7,856</b>	<b>44.72%</b>	<b>15,965</b>	<b>(1,604)</b>	<b>-9.13%</b>	<b>10,965</b>	<b>(6,604)</b>	<b>-37.59%</b>	<b>10,965</b>	<b>(6,604)</b>	<b>-37.59%</b>
<b>DUES AND FEES</b>															
Dues & Fees	1,157	1,323	3,904	3,674	(230)	-5.89%	3,674	(230)	-5.89%	3,674	(230)	-5.89%	3,674	(230)	-5.89%
<b>TOTAL DUES AND FEES</b>	<b>1,157</b>	<b>1,323</b>	<b>3,904</b>	<b>3,674</b>	<b>(230)</b>	<b>-5.89%</b>	<b>3,674</b>	<b>(230)</b>	<b>-5.89%</b>	<b>3,674</b>	<b>(230)</b>	<b>-5.89%</b>	<b>3,674</b>	<b>(230)</b>	<b>-5.89%</b>
<b>MIDDLE SCHOOL GRAND TOTAL</b>	<b>4,633,448</b>	<b>4,760,051</b>	<b>5,028,745</b>	<b>5,142,452</b>	<b>113,707</b>	<b>2.26%</b>	<b>5,111,555</b>	<b>82,810</b>	<b>1.65%</b>	<b>5,106,555</b>	<b>77,810</b>	<b>1.55%</b>	<b>5,106,555</b>	<b>77,810</b>	<b>1.55%</b>

### NATHAN HALE-RAY HIGH SCHOOL 2023-2024 BUDGET BY OBJECT

2023-2024															
DESCRIPTION	2020-2021	2021-2022	2022-2023	BUDGET REQUEST			SUPERINTENDENT'S BUDGET			BOARD OF EDUCATION BUDGET 2/27/2023			FINAL BUDGET ~ FOR BOE APPROVAL		
	ACTUAL	JUNE	BUDGET	BUDGET	\$ CHANGE	% CHANGE	BUDGET	\$ CHANGE	% CHANGE	BUDGET	\$ CHANGE	% CHANGE	BUDGET	\$ CHANGE	% CHANGE
<b>SALARIES</b>															
Certified Personnel	3,209,067	3,332,327	3,423,232	3,339,544	(83,688)	-2.44%	3,339,544	(83,688)	-2.44%	3,339,544	(83,688)	-2.44%	3,339,544	(83,688)	-2.44%
Non-Certified Personnel	548,407	603,626	616,537	632,405	15,868	2.57%	632,405	15,868	2.57%	632,405	15,868	2.57%	632,405	15,868	2.57%
Custodial Overtime	4,299	6,869	7,500	7,500	-	0.00%	7,500	-	0.00%	7,500	-	0.00%	7,500	-	0.00%
Coaching Stipends	103,284	113,501	113,054	113,054	-	0.00%	113,054	-	0.00%	113,054	-	0.00%	113,054	-	0.00%
Student Activities	59,251	52,293	66,599	66,599	-	0.00%	66,599	-	0.00%	66,599	-	0.00%	66,599	-	0.00%
<b>TOTAL SALARIES</b>	<b>3,924,309</b>	<b>4,108,617</b>	<b>4,226,923</b>	<b>4,159,102</b>	<b>(67,820)</b>	<b>-1.60%</b>	<b>4,159,102</b>	<b>(67,820)</b>	<b>-1.60%</b>	<b>4,159,102</b>	<b>(67,820)</b>	<b>-1.60%</b>	<b>4,159,102</b>	<b>(67,820)</b>	<b>-1.60%</b>
<b>PURCHASED SERVICES</b>															
Purchased Services	15,265	40,276	54,639	88,129	33,490	61.29%	88,129	33,490	61.29%	88,129	33,490	61.29%	88,129	33,490	61.29%
Repairs/Maintenance Services	1,496	2,051	2,000	3,760	1,760	88.00%	3,760	1,760	88.00%	3,760	1,760	88.00%	3,760	1,760	88.00%
Sports Officials	13,066	17,450	26,300	26,083	(217)	-0.83%	26,083	(217)	-0.83%	26,083	(217)	-0.83%	26,083	(217)	-0.83%
Transportation Field Trips	421	9,024	28,806	47,820	19,014	66.01%	42,820	14,014	48.65%	42,820	14,014	48.65%	42,820	14,014	48.65%
Transportation Student/Athletic	23,757	39,287	48,840	48,900	60	0.12%	48,900	60	0.12%	48,900	60	0.12%	48,900	60	0.12%
Printing and Binding	390	397	1,825	825	(1,000)	-54.79%	825	(1,000)	-54.79%	825	(1,000)	-54.79%	825	(1,000)	-54.79%
<b>TOTAL PURCHASED SERVICES</b>	<b>54,394</b>	<b>108,486</b>	<b>162,410</b>	<b>215,517</b>	<b>53,107</b>	<b>32.70%</b>	<b>210,517</b>	<b>48,107</b>	<b>29.62%</b>	<b>210,517</b>	<b>48,107</b>	<b>29.62%</b>	<b>210,517</b>	<b>48,107</b>	<b>29.62%</b>
<b>SUPPLIES AND MATERIALS</b>															
General Supplies	14,867	37,660	32,627	40,059	7,432	22.78%	36,659	4,032	12.36%	36,659	4,032	12.36%	36,659	4,032	12.36%
Instructional Supplies	79,433	89,491	105,511	119,333	13,822	13.10%	114,677	9,166	8.69%	114,677	9,166	8.69%	114,677	9,166	8.69%
Resource Media	21,723	38,438	21,878	18,502	(3,376)	-15.43%	16,867	(5,011)	-22.90%	16,867	(5,011)	-22.90%	16,867	(5,011)	-22.90%
Periodicals	-	557	1,904	950	(954)	-50.11%	950	(954)	-50.11%	950	(954)	-50.11%	950	(954)	-50.11%
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>116,023</b>	<b>166,146</b>	<b>161,920</b>	<b>178,844</b>	<b>16,924</b>	<b>10.45%</b>	<b>169,153</b>	<b>7,233</b>	<b>4.47%</b>	<b>169,153</b>	<b>7,233</b>	<b>4.47%</b>	<b>169,153</b>	<b>7,233</b>	<b>4.47%</b>
<b>EQUIPMENT</b>															
Non-Instructional Equipment	555	1,985	3,590	15,750	12,160	338.72%	15,750	12,160	338.72%	10,270	6,680	186.07%	10,270	6,680	186.07%
Instructional Equipment	8,451	13,789	11,016	15,935	4,919	44.65%	15,935	4,919	44.65%	11,935	919	8.34%	11,935	919	8.34%
<b>TOTAL EQUIPMENT</b>	<b>9,006</b>	<b>15,774</b>	<b>14,606</b>	<b>31,685</b>	<b>17,079</b>	<b>116.93%</b>	<b>31,685</b>	<b>17,079</b>	<b>116.93%</b>	<b>22,205</b>	<b>7,599</b>	<b>52.03%</b>	<b>22,205</b>	<b>7,599</b>	<b>52.03%</b>
<b>DUES AND FEES</b>															
Dues & Fees	14,525	19,576	20,416	25,320	4,904	24.02%	25,320	4,904	24.02%	25,320	4,904	24.02%	25,320	4,904	24.02%
<b>TOTAL DUES AND FEES</b>	<b>14,525</b>	<b>19,576</b>	<b>20,416</b>	<b>25,320</b>	<b>4,904</b>	<b>24.02%</b>	<b>25,320</b>	<b>4,904</b>	<b>24.02%</b>	<b>25,320</b>	<b>4,904</b>	<b>24.02%</b>	<b>25,320</b>	<b>4,904</b>	<b>24.02%</b>
<b>HIGH SCHOOL GRAND TOTAL</b>	<b>4,118,257</b>	<b>4,418,599</b>	<b>4,586,275</b>	<b>4,610,468</b>	<b>24,194</b>	<b>0.53%</b>	<b>4,595,777</b>	<b>9,503</b>	<b>0.21%</b>	<b>4,586,297</b>	<b>23</b>	<b>0.00%</b>	<b>4,586,297</b>	<b>23</b>	<b>0.00%</b>

### SPECIAL EDUCATION 2023-2024 BUDGET BY OBJECT

DESCRIPTION	2022-2023														
	2020-2021	2021-2022	2021-2022	BUDGET REQUEST			SUPERINTENDENT'S BUDGET			BOARD OF EDUCATION BUDGET 2/27/2023			FINAL BUDGET ~ FOR BOE APPROVAL		
	ACTUAL	NOV YTD	NOV YTD	BUDGET	\$ CHANGE	% CHANGE	BUDGET	\$ CHANGE	% CHANGE	BUDGET	\$ CHANGE	% CHANGE	BUDGET	\$ CHANGE	% CHANGE
<b>SALARIES</b>															
Work Study Salaries	2,073	6,288	5,000	5,000	-	0.00%	5,000	-	0.00%	5,000	-	0.00%	5,000	-	0.00%
<b>TOTAL SALARIES</b>	<b>2,073</b>	<b>6,288</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>0.00%</b>	<b>5,000</b>	<b>-</b>	<b>0.00%</b>	<b>5,000</b>	<b>-</b>	<b>0.00%</b>	<b>5,000</b>	<b>-</b>	<b>0.00%</b>
<b>PURCHASED SERVICES</b>															
Purchased Professional Services	182,102	210,283	218,059	326,201	108,142	49.59%	304,831	86,772	39.79%	304,831	86,772	39.79%	304,831	86,772	39.79%
Transportation-Field Trips	-	-	3,500	3,640	140	4.00%	3,640	140	4.00%	3,640	140	4.00%	3,640	140	4.00%
Travel Reimbursement	1,222	3,534	3,000	3,000	-	0.00%	3,000	-	0.00%	3,000	-	0.00%	3,000	-	0.00%
<b>TOTAL PURCHASED SERVICES</b>	<b>183,324</b>	<b>213,817</b>	<b>224,559</b>	<b>332,841</b>	<b>108,282</b>	<b>48.22%</b>	<b>311,471</b>	<b>86,912</b>	<b>38.70%</b>	<b>311,471</b>	<b>86,912</b>	<b>38.70%</b>	<b>311,471</b>	<b>86,912</b>	<b>38.70%</b>
<b>SUPPLIES AND MATERIALS</b>															
Instructional Supplies	17,788	28,866	26,729	34,934	8,205	30.70%	28,695	1,966	7.36%	28,695	1,966	7.36%	28,695	1,966	7.36%
Textbooks	-	-	-	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%
Workbooks	527	1,410	476	-	(476)	-100.00%	-	(476)	-100.00%	-	(476)	-100.00%	-	(476)	-100.00%
Resource Media	-	-	-	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>18,315</b>	<b>30,276</b>	<b>27,205</b>	<b>34,934</b>	<b>7,729</b>	<b>28.41%</b>	<b>28,695</b>	<b>1,490</b>	<b>5.48%</b>	<b>28,695</b>	<b>1,490</b>	<b>5.48%</b>	<b>28,695</b>	<b>1,490</b>	<b>5.48%</b>
<b>TUITION</b>															
Tuition	776,882	869,222	887,543	937,709	50,166	5.65%	937,709	50,166	5.65%	937,709	50,166	5.65%	937,709	50,166	5.65%
<b>TOTAL TUITION</b>	<b>776,882</b>	<b>869,222</b>	<b>887,543</b>	<b>937,709</b>	<b>50,166</b>	<b>5.65%</b>	<b>937,709</b>	<b>50,166</b>	<b>5.65%</b>	<b>937,709</b>	<b>50,166</b>	<b>5.65%</b>	<b>937,709</b>	<b>50,166</b>	<b>5.65%</b>
<b>DUES AND FEES</b>															
Dues & Fees	1,654	2,245	4,000	3,915	(85)	-2.13%	3,915	(85)	-2.13%	3,915	(85)	-2.13%	3,915	(85)	-2.13%
<b>TOTAL DUES AND FEES</b>	<b>1,654</b>	<b>2,245</b>	<b>4,000</b>	<b>3,915</b>	<b>(85)</b>	<b>-2.13%</b>	<b>3,915</b>	<b>(85)</b>	<b>-2.13%</b>	<b>3,915</b>	<b>(85)</b>	<b>-2.13%</b>	<b>3,915</b>	<b>(85)</b>	<b>-2.13%</b>
<b>SPECIAL EDUCATION GRAND TOTAL</b>	<b>982,249</b>	<b>1,121,847</b>	<b>1,148,307</b>	<b>1,314,399</b>	<b>166,092</b>	<b>14.46%</b>	<b>1,286,790</b>	<b>138,483</b>	<b>12.06%</b>	<b>1,286,790</b>	<b>138,483</b>	<b>12.06%</b>	<b>1,286,790</b>	<b>138,483</b>	<b>12.06%</b>

### SYSTEM WIDE 2023-2024 BUDGET BY OBJECT

2023-2024															
DESCRIPTION	2020-2021	2021-2022	2022-2023	BUDGET REQUEST			SUPERINTENDENT'S BUDGET			BOARD OF EDUCATION BUDGET 2/27/2023			FINAL BUDGET ~ FOR BOE APPROVAL		
	ACTUAL	JUNE	BUDGET	BUDGET	\$ CHANGE	% CHANGE	BUDGET	\$ CHANGE	% CHANGE	BUDGET	\$ CHANGE	% CHANGE	BUDGET	\$ CHANGE	% CHANGE
<b>SALARIES</b>															
Certified Salaries	745,711	758,548	717,445	727,180	9,734	1.36%	727,180	9,734	1.36%	727,180	9,734	1.36%	727,180	9,734	1.36%
Non-Certified Salaries	414,558	433,502	559,443	625,338	65,894	11.78%	625,337	65,894	11.78%	625,337	65,894	11.78%	625,337	65,894	11.78%
Custodial/Maintenance Temp	18,700	40,309	35,357	35,357	-	0.00%	35,357	-	0.00%	35,357	-	0.00%	35,357	-	0.00%
Regular Ed Long Term Sub	23,051	-	33,582	33,582	-	0.00%	33,582	-	0.00%	33,582	-	0.00%	33,582	-	0.00%
Custodial/Maintenance Overtime	4,881	5,218	6,500	6,500	-	0.00%	6,500	-	0.00%	6,500	-	0.00%	6,500	-	0.00%
<b>TOTAL SALARIES</b>	<b>1,206,901</b>	<b>1,237,577</b>	<b>1,352,327</b>	<b>1,427,956</b>	<b>75,629</b>	<b>5.59%</b>	<b>1,427,956</b>	<b>75,628</b>	<b>5.59%</b>	<b>1,427,956</b>	<b>75,628</b>	<b>5.59%</b>	<b>1,427,956</b>	<b>75,628</b>	<b>5.59%</b>
<b>BENEFITS</b>															
Health Insurance	2,591,861	2,738,327	2,809,055	2,801,997	(7,058)	-0.25%	2,801,997	(7,058)	-0.25%	2,801,997	(7,058)	-0.25%	2,801,997	(7,058)	-0.25%
Dental Insurance	38,288	42,254	40,000	70,000	30,000	75.00%	70,000	30,000	75.00%	70,000	30,000	75.00%	70,000	30,000	75.00%
Life Insurance	67,455	68,748	75,000	81,291	6,291	8.39%	81,291	6,291	8.39%	81,291	6,291	8.39%	81,291	6,291	8.39%
Social Security/Medicare	369,519	389,389	376,808	392,000	15,192	4.03%	392,000	15,192	4.03%	392,000	15,192	4.03%	392,000	15,192	4.03%
Retirement Contributions	112,707	118,256	125,000	125,000	-	0.00%	125,000	-	0.00%	125,000	-	0.00%	125,000	-	0.00%
Tuition Reimbursement	7,914	18,000	18,000	20,000	2,000	11.11%	20,000	2,000	11.11%	20,000	2,000	11.11%	20,000	2,000	11.11%
Unemployment Compensation	17,810	-	10,000	10,000	-	0.00%	10,000	-	0.00%	10,000	-	0.00%	10,000	-	0.00%
<b>TOTAL BENEFITS</b>	<b>3,205,555</b>	<b>3,374,974</b>	<b>3,453,863</b>	<b>3,500,288</b>	<b>46,425</b>	<b>1.34%</b>	<b>3,500,288</b>	<b>46,425</b>	<b>1.34%</b>	<b>3,500,288</b>	<b>46,425</b>	<b>1.34%</b>	<b>3,500,288</b>	<b>46,425</b>	<b>1.34%</b>
<b>PURCHASED SERVICES</b>															
Purchased Services	454,576	384,919	395,726	454,139	58,413	14.76%	454,139	58,413	14.76%	461,139	65,413	16.53%	461,139	65,413	16.53%
Legal	98,143	94,282	60,000	75,000	15,000	25.00%	75,000	15,000	25.00%	75,000	15,000	25.00%	75,000	15,000	25.00%
Employee Training & Dev. Serv.	975	2,436	4,200	4,500	300	7.14%	4,500	300	7.14%	4,500	300	7.14%	4,500	300	7.14%
Repairs/Maintenance Services	3,182	5,778	9,860	9,860	-	0.00%	9,860	-	0.00%	9,860	-	0.00%	9,860	-	0.00%
Rentals	33,186	37,035	45,000	40,000	(5,000)	-11.11%	40,000	(5,000)	-11.11%	40,000	(5,000)	-11.11%	40,000	(5,000)	-11.11%
Liability Insurance	114,666	109,704	114,200	114,200	-	0.00%	114,200	-	0.00%	114,200	-	0.00%	114,200	-	0.00%
Workers' Compensation	112,928	107,772	126,056	126,056	-	0.00%	126,056	-	0.00%	126,056	-	0.00%	126,056	-	0.00%
Sports Insurance	17,342	17,342	18,500	18,500	-	0.00%	18,500	-	0.00%	18,500	-	0.00%	18,500	-	0.00%
Disability Insurance	7,077	7,077	7,100	7,100	-	0.00%	7,100	-	0.00%	7,100	-	0.00%	7,100	-	0.00%
Communications	58,230	61,410	63,000	56,000	(7,000)	-11.11%	56,000	(7,000)	-11.11%	56,000	(7,000)	-11.11%	56,000	(7,000)	-11.11%
Advertising	3,133	2,664	3,000	5,000	2,000	66.67%	5,000	2,000	66.67%	5,000	2,000	66.67%	5,000	2,000	66.67%
Travel Reimbursement	6,268	6,212	14,000	14,000	-	0.00%	14,000	-	0.00%	14,000	-	0.00%	14,000	-	0.00%
<b>TOTAL PURCHASED SERVICES</b>	<b>909,705</b>	<b>836,630</b>	<b>860,642</b>	<b>924,355</b>	<b>63,713</b>	<b>7.40%</b>	<b>924,355</b>	<b>63,713</b>	<b>7.40%</b>	<b>931,355</b>	<b>70,713</b>	<b>8.22%</b>	<b>931,355</b>	<b>70,713</b>	<b>8.22%</b>
<b>TUITION</b>															
Magnet School Tuition	65,839	57,472	65,000	55,000	(10,000)	-15.38%	55,000	(10,000)	-15.38%	55,000	(10,000)	-15.38%	55,000	(10,000)	-15.38%
<b>TOTAL TUITION</b>	<b>65,839</b>	<b>57,472</b>	<b>65,000</b>	<b>55,000</b>	<b>(10,000)</b>	<b>-15.38%</b>	<b>55,000</b>	<b>(10,000)</b>	<b>-15.38%</b>	<b>55,000</b>	<b>(10,000)</b>	<b>-15.38%</b>	<b>55,000</b>	<b>(10,000)</b>	<b>-15.38%</b>
<b>TRANSPORTATION</b>															
Regular Ed Transportation	745,693	718,306	817,404	810,460	(6,944)	-0.85%	810,460	(6,944)	-0.85%	810,460	(6,944)	-0.85%	810,460	(6,944)	-0.85%
Special Ed Transportation	298,367	415,635	440,007	522,960	82,953	18.85%	522,960	82,953	18.85%	522,960	82,953	18.85%	522,960	82,953	18.85%
Unleaded Gasoline	65,796	48,331	75,000	128,800	53,800	71.73%	128,800	53,800	71.73%	105,350	30,350	40.47%	105,350	30,350	40.47%
Diesel Fuel	14,495	21,742	27,991	30,790	2,799	10.00%	30,790	2,799	10.00%	30,790	2,799	10.00%	30,790	2,799	10.00%
<b>TOTAL TRANSPORTATION</b>	<b>1,124,350</b>	<b>1,204,014</b>	<b>1,360,402</b>	<b>1,493,009</b>	<b>132,608</b>	<b>9.75%</b>	<b>1,493,010</b>	<b>132,608</b>	<b>9.75%</b>	<b>1,469,560</b>	<b>109,158</b>	<b>8.02%</b>	<b>1,469,560</b>	<b>109,158</b>	<b>8.02%</b>
<b>SUPPLIES AND MATERIALS</b>															
General Supplies	126,098	80,210	99,500	109,600	10,100	10.15%	107,600	8,100	8.14%	107,600	8,100	8.14%	107,600	8,100	8.14%
Instructional Supplies	27,963	69,337	60,000	60,000	-	0.00%	60,000	-	0.00%	60,000	-	0.00%	60,000	-	0.00%
Electricity	351,821	297,923	298,000	342,700	44,700	15.00%	342,700	44,700	15.00%	342,700	44,700	15.00%	342,700	44,700	15.00%
Bottled Propane	638	3,572	2,000	3,500	1,500	75.00%	3,500	1,500	75.00%	3,500	1,500	75.00%	3,500	1,500	75.00%
Fuel Oil	229,491	188,903	225,000	331,200	106,200	47.20%	331,200	106,200	47.20%	274,500	49,500	22.00%	274,500	49,500	22.00%
Resource Media	-	-	800	-	(800)	-100.00%	-	(800)	-100.00%	-	(800)	-100.00%	-	(800)	-100.00%
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>736,011</b>	<b>639,944</b>	<b>685,300</b>	<b>847,000</b>	<b>161,700</b>	<b>23.60%</b>	<b>845,000</b>	<b>159,700</b>	<b>23.30%</b>	<b>788,300</b>	<b>103,000</b>	<b>15.03%</b>	<b>788,300</b>	<b>103,000</b>	<b>15.03%</b>

**SYSTEM WIDE  
2023-2024 BUDGET BY OBJECT**

DESCRIPTION	2023-2024														
	2020-2021	2021-2022	2022-2023	BUDGET REQUEST			SUPERINTENDENT'S BUDGET			BOARD OF EDUCATION BUDGET 2/27/2023			FINAL BUDGET ~ FOR BOE APPROVAL		
	ACTUAL	JUNE	BUDGET	BUDGET	\$ CHANGE	% CHANGE	BUDGET	\$ CHANGE	% CHANGE	BUDGET	\$ CHANGE	% CHANGE	BUDGET	\$ CHANGE	% CHANGE
<b>EQUIPMENT</b>															
Non-Instructional Equipment	-	8,208	5,030	4,788	(243)	-4.82%	4,788	(243)	-4.82%	4,788	(243)	-4.82%	4,788	(243)	-4.82%
Instructional Equipment	243,511	5,449	6,000	7,000	1,000	16.67%	7,000	1,000	16.67%	7,000	1,000	16.67%	7,000	1,000	16.67%
<b>TOTAL EQUIPMENT</b>	<b>243,511</b>	<b>13,656</b>	<b>11,030</b>	<b>11,788</b>	<b>758</b>	<b>6.87%</b>	<b>11,788</b>	<b>758</b>	<b>6.87%</b>	<b>11,788</b>	<b>758</b>	<b>6.87%</b>	<b>11,788</b>	<b>758</b>	<b>6.87%</b>
<b>OTHER OBJECTS</b>															
Dues & Fees	15,737	14,408	17,000	17,000	-	0.00%	17,000	-	0.00%	17,000	-	0.00%	17,000	-	0.00%
<b>TOTAL OTHER OBJECTS</b>	<b>15,737</b>	<b>14,408</b>	<b>17,000</b>	<b>17,000</b>	<b>-</b>	<b>0.00%</b>	<b>17,000</b>	<b>-</b>	<b>0.00%</b>	<b>17,000</b>	<b>-</b>	<b>0.00%</b>	<b>17,000</b>	<b>-</b>	<b>0.00%</b>
<b>GRAND TOTAL SYSTEM WIDE</b>	<b>7,507,610</b>	<b>7,378,676</b>	<b>7,805,564</b>	<b>8,276,396</b>	<b>470,832</b>	<b>6.03%</b>	<b>8,274,395</b>	<b>468,832</b>	<b>6.01%</b>	<b>8,201,246</b>	<b>395,682</b>	<b>5.07%</b>	<b>8,201,245</b>	<b>395,682</b>	<b>5.07%</b>