

FY23 Projected Expenditures	FY23 Proposed Budget
Salaries	24.45 M
Additional Compensation (+)	23.32 K
Aides/Other Non-Certified Staff (+)	1.95 M
Central Office Administration (+)	260.37 K
Class Coverage (+)	82.28 K
Class Overage (+)	426.15 K
Classroom Teachers (+)	12.93 M
Diagnostic Prescriptive Teachers (+)	169.19 K
Directors (+)	602.61 K
Guidance Counselors (+)	527.32 K
Library/Media (+)	399.39 K
Longevity (Non Cert) (+)	71.51 K
Maintenance (+)	111.75 K
Nurses (+)	397.93 K
Occupational Therapists (+)	414.97 K
Other Support Personnel (+)	352.05 K
Overtime (+)	6.37 K
Physical Therapists (+)	80.52 K
Principals/Asst. Principals (+)	861.73 K
Psychologist (+)	336.97 K
Restorative Specialists (+)	188.11 K
Secretaries/Clerks (+)	1.02 M
Social Workers (+)	586.04 K
Speech Pathologist (+)	667.97 K
Stipend - Coaches/Advisors/Officials (+)	122.17 K
Stipend Other (+)	37.89 K
Substitutes (+)	1.23 M
Summer Pay (+)	273.36 K
Transportation Personnel (+)	241.16 K
Tutoring (+)	1.7 K
Vacation/Sick Leave Payoff (+)	71.65 K
Employee Benefits	9.87 M
Dental Insurance (+)	220.77 K
FICA (+)	352. K
Life Insurance (+)	180.58 K
Medical Buyback (+)	106.67 K
Medical Insurance (+)	4.7 M
Medicare (+)	344.04 K
Pension Certified (+)	3.21 M
Pension Non-Certified (+)	400.17 K
Survivors Benefits (+)	33.37 K
Unemployment Compensation (+)	1.9 K
Workers Compensation (+)	319.35 K

Other Purchased Services	8.5 M
Advertising (+)	
Printing/Copying Services (+)	48.47 K
Property & Liability Insurance (+)	245.96 K
Transportations Services (+)	825.48 K
Travel (+)	618
Tuition - Charter Schools (+)	4.68 M
Tuition - Community College (+)	15.55 K
Tuition - Educational Service Agencies (+)	104.22 K
Tuition - In-State (+)	1.07 M
Tuition - Private Sources (+)	1.51 M
Property Services	1.53 M
Cleaning Services (+)	797.43 K
Other Property Services (+)	52.78 K
Rentals (+)	187.53 K
Repairs & Maintenance Services (+)	133.41 K
Utility Services (+)	359.68 K
Supplies	1.14 M
Athletic Supplies (+)	15.07 K
Electricity (+)	292.97 K
Fuel (Heating) (+)	174.49 K
Gasoline/Diesel (+)	11.42 K
General Supplies (+)	358.49 K
Library Books/Materials (+)	4.76 K
Maintenance Supplies (+)	49.13 K
Medical Supplies (+)	4.24 K
Technology Supplies (+)	4.23 K
Textbooks - Non Public (+)	1.91 K
Textbooks (+)	219.18 K
Professional & Technical Services	1.1 M
Audit/Actuarial Services (+)	61.97 K
Curriculum Development (+)	14.07 K
Educational Services (+)	146.15 K
Legal Services (+)	20.48 K
Nursing Services (+)	576.06 K
Other Professional Services (+)	160.26 K
Other Purchased Services (+)	7.55 K
School Physicians (+)	4.13 K
Technical Services (+)	107.95 K
Web-Based Supplemental Prgs (+)	
Other	449.41 K
Claims & Settlements (+)	401.78 K
Dues & Fees (+)	47.64 K

Property & Equipment	278.77 K
Building Improvements (+)	362
Equipment (+)	22.35 K
Furniture & Fixtures (+)	652
Technology (+)	255.4 K
Operating Expenditures less Reserve	47.32 M
Reserve	1.49 M
Total Expenditures	48.8 M
Education Aid	48.8 M

Balanced Budget