

Account Number / Description	7/1/2021 - 6/30/2022	FY22 Wages	FY23 Estimate	Change	
		7/1/2022 - 6/30/2023	7/1/2022 - 6/30/2023		
School Board - Support	\$6,000.00	\$6,001.88	\$6,001.88	\$1.88	
Superintendent's Office	\$198,976.00	\$195,960.00	\$205,522.00	(\$3,016.00)	Reconfigure Staff
Curriculum & Instruction	\$141,316.28	\$135,250.01	\$141,250.01	(\$6,066.27)	No Math Pilot
Business & Tech Office	\$610,176.00	\$584,284.00	\$623,604.00	(\$25,892.00)	Reconfigure Staff
District Maintenance	\$149,577.30	\$148,278.50	\$158,796.50	(\$1,298.80)	
CCS - Ops & Maintenance	\$41,668.00	\$42,292.00	\$44,372.00	\$624.00	
APCS - Ops & Maintenance	\$97,080.00	\$96,768.00	\$103,008.00	(\$312.00)	
SS - Ops & Maintenance	\$171,420.00	\$174,800.00	\$186,656.00	\$3,380.00	
TGS - Ops & Maintenance	\$92,244.00	\$97,547.60	\$103,914.40	\$5,303.60	
OMS - Ops & Maintenance	\$183,630.00	\$207,195.60	\$221,050.40	\$23,565.60	
OHS - Ops & Maintenance	<u>\$188,476.00</u>	<u>\$168,641.00</u>	<u>\$180,485.00</u>	<u>(\$19,835.00)</u>	
TOTAL Facilities	\$924,095.30	\$935,522.70	\$998,282.30	\$11,427.40	Changes in Staffing Profiles
Student Trans - In District	\$502,596.31	\$624,266.50	\$658,100.50	\$121,670.19	
Student Trans - Out District	\$139,786.80	\$167,802.50	\$178,730.90	\$28,015.70	
Student Trans - CTE (MCST)	<u>\$1,622.28</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>(\$1,622.28)</u>	
TOTAL Student Transportation	\$644,005.39	\$792,069.00	\$836,831.40	\$148,063.61	Adjust to After School and Field Trip changes
Special Education Admin	\$249,496.00	\$250,824.00	\$256,120.00	\$1,328.00	
Resource Room	\$1,430,497.36	\$1,539,276.06	\$1,622,406.41	\$108,778.70	
Life Skills	\$528,887.67	\$558,590.41	\$590,627.16	\$29,702.74	
Intensive Support	\$1,680,562.32	\$1,561,020.61	\$1,653,764.41	(\$119,541.71)	
Homebound/Hospital	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	
Social Work Services	\$307,825.00	\$354,150.00	\$369,700.00	\$46,325.00	Move from Guidance (Gen Ed)
Special Ed - Student Health	\$53,225.00	\$53,225.00	\$57,750.00	\$0.00	
Student Psychological Svc	\$163,200.00	\$163,200.00	\$163,200.00	\$0.00	
Speech & Audiology	\$414,456.00	\$556,744.80	\$584,090.00	\$142,288.80	Move Contracted Serv to 1.0FTE (prefer hire) plus Ra
Student Occupational Therapy	\$171,798.00	\$171,645.20	\$211,766.96	(\$152.80)	
Student Physical Therapy	\$79,500.00	\$79,500.00	\$79,500.00	\$0.00	
Other Student Support (ie 504)	\$42,317.60	\$21,305.90	\$22,843.10	(\$21,011.70)	1 Less 1:1 Ed Tech (moved to ESSERF)
Special Education Summer	<u>\$62,815.00</u>	<u>\$62,815.00</u>	<u>\$66,175.00</u>	<u>\$0.00</u>	
TOTAL Special Services	\$5,189,579.95	\$5,377,296.98	\$5,691,943.04	\$187,717.03	
CCS - Administration	\$81,094.40	\$90,442.40	\$95,520.80	\$9,348.00	
CCS - General Education	\$433,819.78	\$439,884.48	\$469,228.18	\$6,064.70	
CCS - Gifted & Talented	\$8,223.00	\$8,223.00	\$8,490.00	\$0.00	
CCS - Guidance Services	\$39,315.00	\$39,315.00	\$40,710.00	\$0.00	
CCS - Health Services	\$21,810.00	\$21,810.00	\$23,680.00	\$0.00	
CCS - Library & Technology	\$35,912.50	\$0.00	\$0.00	(\$35,912.50)	Adjust Salary & Inst Tech (ESSERF)
CCS - Co-Curricular	<u>\$2,762.00</u>	<u>\$2,774.20</u>	<u>\$2,774.20</u>	<u>\$12.20</u>	
Total General Education - CCS	\$622,936.68	\$602,449.08	\$640,403.18	(\$20,487.60)	
APCS - Administration	\$129,312.80	\$129,477.60	\$136,395.20	\$164.80	
APCS - General Education	\$830,758.82	\$831,706.98	\$881,366.48	\$948.16	
APCS - Regular PreK to 5th	\$84,920.20	\$85,048.30	\$91,560.50	\$128.10	
APCS - Gifted & Talented	\$13,705.00	\$13,705.00	\$14,150.00	\$0.00	
APCS - Guidance Services	\$59,825.00	\$59,825.00	\$62,300.00	\$0.00	
APCS - Health Services	\$32,715.00	\$32,715.00	\$35,520.00	\$0.00	
APCS - Library & Technology	\$73,025.00	\$41,525.00	\$45,050.00	(\$31,500.00)	Adjust Salary & Inst Tech (ESSERF)
APCS - Co-Curricular	<u>\$4,393.00</u>	<u>\$4,401.38</u>	<u>\$4,401.38</u>	<u>\$8.38</u>	
Total General Education - APCS	\$1,228,654.82	\$1,198,404.26	\$1,270,743.56	(\$30,250.56)	
SS - Administration	\$240,934.40	\$241,252.00	\$254,543.20	\$317.60	
SS - General Education	\$1,213,072.23	\$1,212,911.48	\$1,280,438.08	(\$160.75)	
SS - Regular PreK to 5th	\$0.00	\$0.00	\$0.00	\$0.00	
SS - Gifted & Talented	\$29,465.75	\$29,465.75	\$30,422.50	\$0.00	
K-5 - Gifted & Talented	\$0.00	\$11,160.00	\$11,160.00	\$11,160.00	
SS - Guidance Services	\$118,150.00	\$56,015.17	\$58,590.17	(\$62,134.83)	Guidance Moved To SW -SpecEd
SS - Health Services	\$47,825.00	\$47,825.00	\$51,750.00	\$0.00	
SS - Library & Technology	\$90,295.40	\$65,825.00	\$68,100.00	(\$24,470.40)	Shifting of Instr Tech
SS - Co-Curricular	<u>\$7,546.90</u>	<u>\$7,549.03</u>	<u>\$7,549.03</u>	<u>\$2.13</u>	
Total General Education -South	\$1,747,289.68	\$1,672,003.43	\$1,762,552.98	(\$75,286.25)	
TGS - Administration	\$133,808.80	\$133,484.00	\$140,461.60	(\$324.80)	
TGS - General Education	\$902,647.69	\$902,479.33	\$955,050.53	(\$168.36)	
TGS - Gifted & Talented	\$17,131.25	\$17,131.25	\$17,687.50	\$0.00	
TGS - Guidance Services	\$62,525.00	\$47,825.00	\$51,750.00	(\$14,700.00)	Guidance Moved To SW -SpecEd
TGS - Health Services	\$50,625.00	\$50,625.00	\$54,850.00	\$0.00	
TGS - Library & Technology	\$35,912.50	\$71,825.00	\$73,950.00	\$35,912.50	Shifting of Instr Tech
TGS - Co-Curricular	<u>\$5,970.00</u>	<u>\$5,975.20</u>	<u>\$5,975.00</u>	<u>\$5.20</u>	
Total General Education - TGS	\$1,208,620.24	\$1,229,344.78	\$1,299,724.63	\$20,724.54	
OMS - Administration	\$254,659.20	\$253,040.00	\$255,721.60	(\$1,619.20)	
OMS - General Education	\$1,975,667.87	\$1,988,784.35	\$2,077,721.55	\$13,116.48	
OMS - Gifted & Talented	\$60,925.00	\$55,525.00	\$60,050.00	(\$5,400.00)	
OMS - Guidance Services	\$114,850.00	\$114,850.00	\$120,050.00	\$0.00	
OMS - Health Services	\$71,825.00	\$46,725.00	\$50,650.00	(\$25,100.00)	Nurse Experience
OMS - Library & Technology	\$141,850.00	\$141,460.97	\$145,760.97	(\$389.03)	
OMS - Alternative Ed	\$96,053.50	\$96,190.75	\$100,262.75	\$137.25	
OMS - English as 2nd Language	\$114,812.50	\$114,812.50	\$117,375.00	\$0.00	
Co & Extra-Curricular	<u>\$47,706.00</u>	<u>\$47,721.58</u>	<u>\$47,721.58</u>	<u>\$15.58</u>	
Total General Education - OMS	\$2,878,349.07	\$2,859,110.15	\$2,975,313.45	(\$19,238.92)	

OHS - Administration	\$247,460.00	\$259,786.20	\$272,864.60	\$12,326.20	
OHS - General Education	\$2,078,755.54	\$2,093,479.49	\$2,202,009.11	\$14,723.95	
OHS - Gifted & Talented	\$83,030.00	\$67,201.25	\$69,747.50	(\$15,828.75)	Reduce 0.2FTE to Stipend
OHS - Guidance Services	\$211,503.00	\$193,827.00	\$205,582.00	(\$17,676.00)	Guidance Experience
OHS - Health Services	\$73,425.00	\$73,425.50	\$75,550.50	\$0.50	
OHS - Library & Technology	\$143,350.00	\$143,350.00	\$147,600.00	\$0.00	
OHS - Alternative Ed	\$88,032.60	\$69,016.90	\$73,722.90	(\$19,015.70)	Teacher Experience
OHS - English as 2nd Language	\$74,812.50	\$74,812.50	\$77,375.00	\$0.00	
OHS - Summer School	\$30,009.62	\$30,009.62	\$30,385.74	\$0.00	
Co & Extra-Curricular	<u>\$256,643.66</u>	<u>\$256,645.43</u>	<u>\$259,645.43</u>	<u>\$1.77</u>	
Total General Education - OHS	\$3,287,021.92	\$3,261,553.89	\$3,414,482.78	(\$25,468.03)	
TOTAL BUDGET	\$18,687,021.33	\$18,849,250.16	\$19,866,655.21	\$162,228.83	Speech & Transportation
	\$33,047,900.00	\$35,062,844.94		<u>\$346,201.97</u>	Net Change in Benefits
				\$508,430.80	
			plus	<u>\$456,975.48</u>	Health Insurance @ 8%
				\$965,406.28	
			plus	\$1,017,405.05	Step & COL Increases and Non Aligned @ 5%
				<u>\$32,073.41</u>	Employer Taxes based on Increased Pay
Total Increase in Payroll and Benefits				\$2,014,944.94	6.1%
				\$13,760.00	Contracted Services - Reg Ed/G&T/PreK
				\$115,975.00	Contracted Services - Spec Ed ISP-South
				\$12,861.63	Insurance and other Property Services
				\$266,450.00	Oil and Propane +70%
				\$74,039.87	Field Trips (Added back)
				(\$98,403.78)	CapEx
				<u>\$108,579.67</u>	Supplies
				(\$338,574.67)	Contingencies
				(\$80,868.97)	Bond Interest (Annual Decrease)
				(\$83,916.00)	CCS bond (Last pmt FY22)
				\$9,626.48	Net 2+2 Busses (FY22 & FY23)
				<u>\$210,000.00</u>	Add Back Sinking Fund or Contingency
Total All Other Increases (Net)				\$209,529.23	0.6%
FY23 Proposed Expenditures - Gen Fund				\$35,272,374.17	
Expenditure Estimated Increase				\$2,224,474.17	6.7%
\$ 26,660,808.16		Less Increase in State Aid for Education	\$	(1,419,288.59)	
		Add Back increase in Required Local	\$	182,805.31	
		Add back Reduced Est. Tuition & Other Revenue	\$	67,100.00	
Net Increase to RSU#13 Tax Base				\$1,055,090.89	4.0%