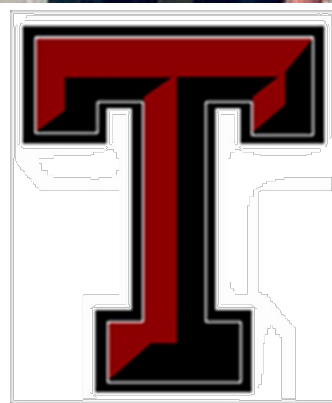


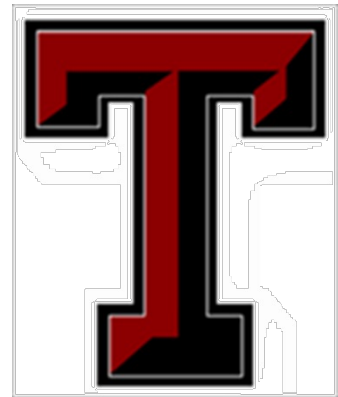
TORRINGTON BOARD OF EDUCATION



2024 – 2025 BUDGET

SOME OF OUR TORRINGTON FAMILY







OUR STORY BEHIND THE NUMBERS

Every Budget has a story to tell. Ours is one that is and always will be centered around our students. Here in Torrington, we take the budget process very seriously. All of our Administrators and Teachers are fully aware of the impact that our budget has on the town finances and taxpayers. We are fortunate to have such dedicated people who do not ask for more than what is needed, while still providing the best possible learning environment for all of our students. Our building Administrators work very hard in order to only advocate for the items that are essential to the learning process. Their budget recommendation request is reviewed and discussed by the team at Central Office, along with a rationale as to why things are either needed or can be removed. As a team, we then work on the budget in order to present it to the Board of Education for their review, comments and adoption. This presented budget directly aligns with our District's Vision and Mission which are as follows:

Vision Statement

The Torrington Public Schools is to be recognized as a high achieving, future-oriented learning community dedicated to embracing all people as individuals who contribute purposefully to our diverse and dynamic society.

Mission of the Torrington Public Schools

The mission of the Torrington Public Schools is to graduate all students with the knowledge, skills, ethics, attitude and confidence to succeed in their future.

This year, we are advocating for a 2024 -2025 budget of **\$82,620,014** which represents an overall dollar increase of **\$3,897,316 (4.95%)** over our 2023 - 2024 approved budget. There are several factors that drive the+ increase, including contractual increases in salaries and benefits for all of our employees and special education services and transportation. Being able to address these increases and still present a budget that is under a 5.00% increase exhibits thoughtful fiscal responsibility for the town while still providing for the needs of our students.

In terms of new initiatives, we will continue to implement our new Reading program with fidelity. As a point of reference, the state of Connecticut mandated that all school districts implement the Science of Reading program and we here in Torrington were able to start this program in the 2023-2024 school year and were one of the few districts to receive state approval. This new program will help our students to become stronger readers.

In terms of staffing, we are basically remaining the same with the following exceptions: one new ELL teacher to be shared between Forbes and Southwest as well as two additional ELL Paraprofessionals (1 at Forbes and 1 at Southwest). These positions are needed to address our growing ELL population. We will be adding a LEAD Student Services Supervisor and eliminating one Outplacement Coordinator across the district (this is budget neutral since the new LEAD

Supervisor will be one of our existing supervisors and will just be moved to a twelve-month position).

After the Board of Education approves my Team's recommended budget, it then becomes the Board of Education's budget, which has to be presented to the Board of Finance in order for them to approve it. We look forward to assisting in the budget approval process over the next several months and will continue our efforts to provide useful and informative data and analyses to assist in this process.

SECTION 1
2024 – 2025
BUDGET
MANAGEMENT
SUMMARY

Torrington Board of Education Management Summary **2024-25 Budget**

This summary is being provided as an overview to assist in understanding the nature of various cost categories within the Board of Education budget. A brief overview of the major changes between the proposed 2024-25 budget as compared to the 2023-24 budget follows:

General: The overall proposed budget increase is **\$3,897,316(4.95%)** over our 2023 - 2024 approved budget.

A/C 5111 Certified Staff: 2023-2024	\$30,095,044
2024 - 25 budget	\$31,027,771
2024-25 proposed budget Increase	\$932,727 3.10%

Why the increase? The budget line increase provides funding for the contracted salary rates included in all union and non-union contracts. The union and non-union personnel will receive salary increases in the 3- 4% range. In addition to the contractual requirements, there are several reductions and reallocation of resources proposed in the 2024-25 budget as follows:

Retirements as of January 2024:

- 1 Student Services Outplacement Coordinator
- 6 Teachers at High School
- 4 Vogel Wetmore
- 1 Forbes

New Positions:

- 1 FTE - to be utilized at Forbes and Southwest for our increasing ELL population
- 2 ELL Paras (1 at Southwest and 1 at Forbes) to address our increasing ELL population
- 1 Lead Student Services Supervisor Position across the district

A/C 5112 Non-Certified Staff: 2023 - 2024	\$8,868,307
2024 - 25 budget	\$9,598,059
2024-25 proposed budget Increase	\$729,752 8.23%

Why the increase? The proposed budget increase provides funding for contracted salary rates included in all union and non-union personal services contracts. The union and non-union personnel will receive salary increases in the 3% range.

A/C 5200 Employee Benefits: 2023 - 2024	\$16,318,247
2024 -25 budget	\$17,621,897
2024-25 proposed budget Increase	\$1,303,620 7.99%

Why the increase? Health Insurance has increased significantly per recent meeting with City and Joe Spurgeon. HSA increased 158k or 27.63% due to BOE offering new employees only the HSA option.

A/C 5340 Professional Services: 2023 - 2024	\$2,055,759
2024 -25 budget	\$2,041,233
2024-25 proposed budget Decrease	(\$14,526) (0.71%)

Why the decrease? The *overall* decrease reflects a lower expectation of substitute Teacher(s)/Para(s) in 2024-25 in the Special Education Department. This overall decrease is offset by an additional 25k being budgeted due to higher expected legal fees.

A/C 5400 Infrastructure: 2023 - 2024	\$1,388,060
2024 - 25 budget	\$1,606,832
2024-25 proposed budget Increase	\$218,772 15.76%

Why the increase? Please Note that we budgeted 250k for Moving Expenses to the new School Campus being constructed. These estimated costs were not in the Campus Construction budget. We also budgeted 150k for the Indoor Air Quality testing legislation.

A/C 5510 Transportation: 2023 - 2024	\$5,892,025
2024 - 25 budget	\$6,580,774
2024-25 proposed budget Increase	\$688,749 11.69%

Why the increase? The increase provides funding for contracted transportation (bus) services provided to regular and Special Education students. The Torrington Public Schools is required to provide transportation services to all. The projected increase provides for the same level of bus service at the contractual rates, along with projected out-of-district student placements. We have (3) years remaining on our School Bus Contract and this represents 184k or 4.88% increase. Special Education Busing is also seeing increases of 499k or 25% based on the number of expected students needing individualized bussing, as well as the recently passed legislation for the starting Kindergarten age. This means that more students will have to stay in Pre-K and therefore be bussed. Homeless Students bussing has also increased 50k or 67%. The projected increase provides for the same level of bus service at the contractual rates, along with projected out of district student placements.

A/C 5560 Tuition 2023 - 2024	\$10,831,684
2024 - 25 budget	\$10,391,200
2024-25 proposed budget Decrease	(\$440,844) (4.07%)

Why the decrease? These accounts represent outplaced students for regular and special needs programs and services. The special needs students are outplaced due to the requirements of their Individual Education Plan (IEP), which unique requirements cannot be addressed by programs or services provided by the Torrington Public Schools. The current budget projection for 2024-25 reflects 80 out placed students. The 2023-24 budget included 78 out placed students. In addition, certain regular education students attend schools offering specialized programs i.e. Vo-Ag, Magnet. We are required to pay tuition and some transportation costs for these students per state mandate.

A/C 5600 Supplies: 2023 - 2024	\$2,287,715
2024 - 25 budget	\$2,509,676
2024-25 proposed budget Increase	\$221,961 9.70%

Why the increase? These accounts represent costs associated with various supplies, utilities, and curricular materials. Most accounts are being held at a 0% increase for 2024-25. The increase we are seeing represents 76k for supplies and 60k for Yonder Pouches that are no longer covered by COVID Grants, 89k for the supplemental/supporting new Reading Program which we will see in upcoming budgets.

A/C 5740 Equipment: 2023 - 2024	\$75,835
2024 - 25 budget	\$68,020
2024-25 proposed budget Decrease	(\$7,815) (10.31%)

Why the decrease? We have decreased the 24-25 Budget this year by looking at every account in this group and historical spending and cut or reduced the 24-25 Budget accordingly.

GRANTS

2024-25 School Year		Budget
Alliance	82	\$6,004,595.55
2 %	7	\$481,688.78
IDEA 611 & 619	22	\$1,129,289.94
Title I	13	\$1,053,677
Title III	1	\$38,761
TOTAL	125	\$8,708,012.37

Please note: If we did not receive these grants, our total budget would be \$90,062,486, which would represent a 14.4% increase. These grants are all thoughtfully written and monitored and that is the reason that we are fortunate enough to receive these necessary funds to provide for our students. Without these funds, the burden on our taxpayers would be tremendous.

SECTION 2
2024 – 2025
BUDGET DETAIL
SUMMARY

BY ACCOUNT

5111.01	Administrators Salaries	3,033,435.00	3,121,547.00	88,112.00	2.90%
5111.15	Teachers	23,359,668.00	23,927,140.00	567,472.00	2.43%
5111.31	Social Worker	726,005.00	926,620.00	200,615.00	27.63%
5111.40	Media Specialist	536,292.00	552,383.00	16,091.00	3.00%
5111.46	Psychologist	497,891.00	512,830.00	14,939.00	3.00%
5111.50	Stipends	382,152.00	380,858.00	(1,294.00)	(0.31%)
5111.60	Speech Pathologist	925,418.00	953,183.00	27,765.00	3.00%
5111.65	Guidance Counselor	634,183.00	653,210.00	19,027.00	3.00%
		30,095,044.00	31,027,771.00	932,727.00	3.10%

5112.01	Paraprofessionals	3,695,122.00	3,927,262.00	232,140.00	6.28%
5112.03	COTA	103,042.00	105,237.00	2,195.00	2.13%
5112.05	Non certified support staff	231,264.00	230,423.00	(841.00)	-0.36%
5112.10	Technician	363,100.00	371,523.00	8,423.00	2.32%
5112.25	Occupational Therapy	145,673.00	150,043.00	4,370.00	3.00%
5112.27	Behavioral Therapy	38,130.00	179,012.00	140,882.00	369.48%
5112.30	Clerical	1,377,212.00	1,408,982.00	31,770.00	2.31%
5112.70	Nurses	594,964.00	618,063.00	23,099.00	3.88%
5112.80	Custodians	1,625,273.00	1,672,414.00	47,141.00	2.90%
5112.90	Longevity	136,280.00	139,372.00	3,092.00	2.27%
5190.00	Other Salaries	195,780.00	240,367.00	44,587.00	22.77%
5120.00	Substitute	132,790.00	275,318.00	142,528.00	107.33%
5121.00	Tutors	125,677.00	107,192.00	(18,485.00)	(14.71%)
5130.30	OT Wages	104,000.00	172,851.00	68,851.00	66.20%
		8,868,307.00	9,598,059.00	729,752.00	8.23%

5210.00	Health & Life Insurance	12,549,695.00	13,711,502.00	1,161,807.00	9.26%
5210.01	HSA Deductible	572,000.00	730,024.00	158,024.00	27.63%
5211.00	Life/LTD Insurance	104,000.00	116,000.00	12,000.00	11.54%
5220.00	Social Security/Medicare	1,211,774.00	1,248,187.00	36,413.00	3.00%
5230.00	Early Retirement	175,000.00	155,000.00	(20,000.00)	(11.43%)
5231.00	Retirement Contributions	500,000.00	425,000.00	(75,000.00)	(15.00%)
5231.01	Administrator Annuity union	61,364.00	63,204.00	1,840.00	3.00%
5231.02	Non union Annuity	108,204.00	111,450.00	3,246.00	3.00%
5250.00	Tuition Reimbursement	32,500.00	30,000.00	(2,500.00)	(7.69%)
5260.00	Unemployment Compensation	75,000.00	75,000.00	-	0.00%
5270.00	Workers Compensation	528,770.00	540,000.00	11,230.00	2.12%
5280.00	Retiree Insurance	293,440.00	310,000.00	16,560.00	5.64%
5290.00	Severance	96,000.00	96,000.00	-	0.00%
5295.00	Clothing Allowance	10,500.00	10,500.00	-	0.00%
		16,318,247.00	17,621,867.00	1,303,620.00	7.99%

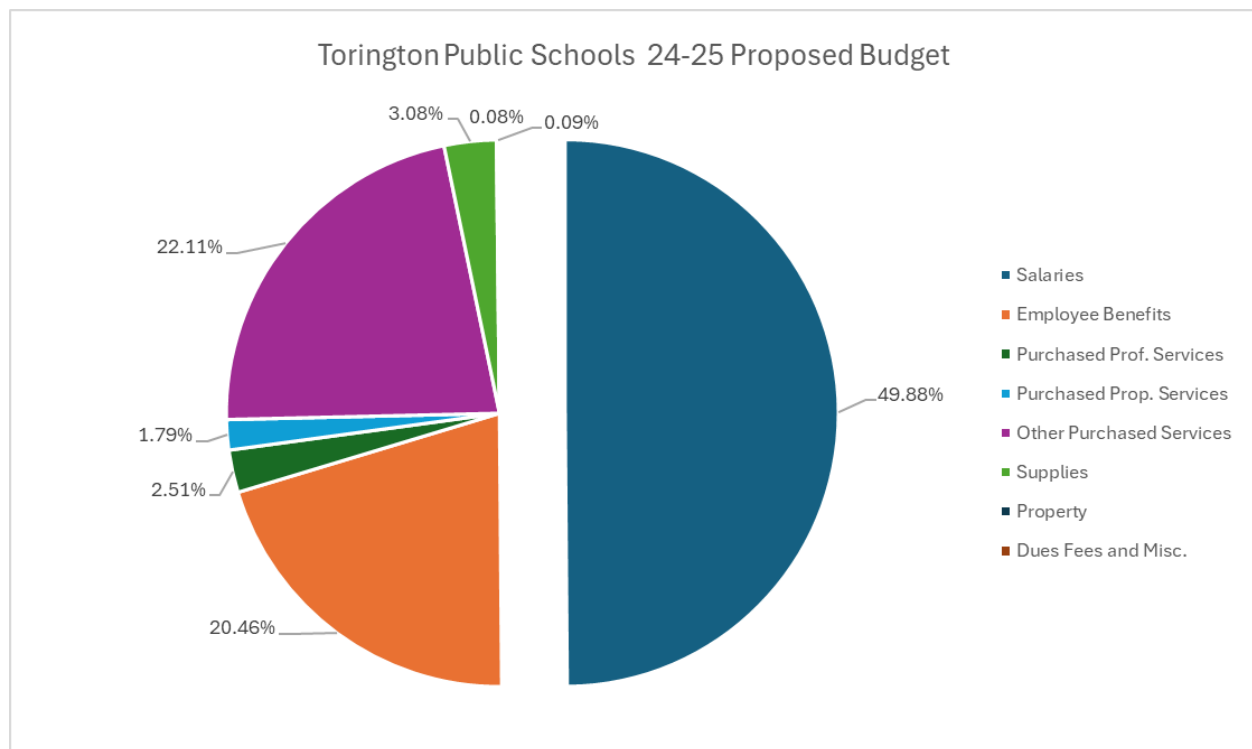
5320.00	Prof Educ Services	117,196.00	117,196.00	-	0.00%
5330.00	Professional Development	19,700.00	19,700.00	-	0.00%
5340.00	Other Professional Svcs	476,300.00	558,110.00	81,810.00	17.18%
5340.01	Legal/Consulting Fees	210,000.00	210,000.00	-	0.00%
5340.02	Hospitalized-Tutor Svcs	15,000.00	11,000.00	(4,000.00)	(26.67%)
5340.04	Misc Professional Svcs	24,000.00	24,000.00	-	0.00%
5341.00	Substitute Svcs-TE Services	400,000.00	400,000.00	-	0.00%
5341.01	Substitute Svcs - DELTA T - other staff	15,000.00	-	(15,000.00)	(100.00%)
5342.00	Substitute Svcs-Para Services	120,000.00	120,000.00	-	0.00%
5342.01	Substitute Svcs-Para - DELTA T	80,000.00	-	(80,000.00)	(100.00%)
5350.00	Technical Services	531,251.00	530,131.00	(1,120.00)	(0.21%)
5352.00	OthrTechSvcs-League Offl	47,312.00	51,096.00	3,784.00	8.00%
		2,055,759.00	2,041,233.00	(14,526.00)	-0.71%

5411.00	Utility-Water	54,186.00	53,434.00	(752.00)	(1.39%)
5411.01	Sewer	25,023.00	25,398.00	375.00	1.50%
5420.00	Disposal Services	93,000.00	93,000.00	-	0.00%
5430.00	Repair Equipment	65,066.00	83,616.00	18,550.00	28.51%
5430.03	General Maint	622,274.00	861,294.00	239,020.00	38.41%
5430.10	Snow Plowing Contracted Services	150,000.00	99,850.00	(50,150.00)	(33.43%)
5430.20	Landscaping	198,000.00	210,000.00	12,000.00	6.06%
5440.02	Copier Services	125,000.00	125,000.00	-	0.00%
5440.03	Other Rental Services	2,500.00	-	(2,500.00)	(100.00%)
5440.05	Athletic Rental	47,011.00	48,880.00	1,869.00	3.98%
5441.10	Sports Complex - Annual Contract	6,000.00	6,360.00	360.00	6.00%
		1,388,060.00	1,606,832.00	218,772.00	15.76%

5510.00	Student Transport-	5,842,025.00	6,520,774.00	678,749.00	11.62%
5510.01	Transport-Summer School	50,000.00	60,000.00	10,000.00	20.00%
5520.00	Liability Insurance	250,000.00	277,500.00	27,500.00	11.00%
5520.02	Athletic Insurance	10,500.00	10,500.00	-	0.00%
5530.00	Communications	131,550.00	94,050.00	(37,500.00)	(28.51%)
5530.04	Postage	28,510.00	28,020.00	(490.00)	(1.72%)
5530.05	Licensing & Warranty Contract	329,935.00	550,773.00	220,838.00	66.93%
5540.00	Advertising-Recruitment	20,000.00	15,000.00	(5,000.00)	(25.00%)
5540.01	Video and Marketing	1,500.00	1,500.00	-	0.00%
5550.00	Printing & Binding	5,100.00	4,750.00	(350.00)	(6.86%)
5560.15	Tuition - Vo-Ag SPED	200,000.00	275,000.00	75,000.00	37.50%
5560.18	Tuition - Vo-AG	845,484.00	500,000.00	(345,484.00)	(40.86%)
5561.01	Tuition - Public Sped DCF	40,000.00	25,000.00	(15,000.00)	(37.50%)
5561.02	Tuition - Sped Exploration	200,000.00	250,000.00	50,000.00	25.00%
5561.15	Tuition - SPED Public	2,400,000.00	2,400,000.00	-	0.00%
5561.19	Tuition - Magnet School	480,000.00	275,000.00	(205,000.00)	(42.71%)
5561.25	Tuition - Magnet School SPED	630,000.00	630,000.00	-	0.00%
5563.01	Tuition-Detention Center	1,200.00	1,200.00	-	0.00%
5563.04	Tuition - Private Sped DCF	100,000.00	100,000.00	-	0.00%
5563.06	Tuition - Court placed	50,000.00	50,000.00	-	0.00%
5563.15	Tuition - Private -SPED	5,700,000.00	5,700,000.00	-	0.00%
5563.25	Tuition - Summer Placements	5,000.00	5,000.00	-	0.00%
5564.00	TUITION	180,000.00	180,000.00	-	0.00%
5580.00	Travel	15,100.00	16,700.00	1,600.00	10.60%
5580.01	Administrators Travel	40,200.00	40,146.69	(53.31)	-0.13%
		17,556,104.00	18,010,913.69	454,809.69	2.59%

5610.01	Instructional Supplies	279,494.00	378,743.00	99,249.00	35.51%
5610.02	Audio/Visual Supl-	500.00	500.00	-	0.00%
5610.04	Cleaning Supplies	127,000.00	127,000.00	-	0.00%
5610.05		143,442.00	223,274.00	79,832.00	55.65%
5610.20	Program Supplies	4,500.00	4,800.00	300.00	6.67%
5620.02	Bus Fuel	294,000.00	294,000.00	-	0.00%
5621.00	Natural Gas	390,363.00	376,113.00	(14,250.00)	(3.65%)
5622.00	Electricity	837,400.00	895,400.00	58,000.00	(0.24%)
5623.00	Bottled Gas	300.00	300.00	-	0.00%
5624.00	Oil	64,975.00	64,975.00	-	0.00%
5640.10	Textbooks	40,003.00	31,326.00	(8,677.00)	(21.69%)
5640.20	Library Books	26,831.00	21,810.00	(5,021.00)	(18.71%)
5640.30	Subscriptions	27,657.00	14,735.00	(12,922.00)	(46.72%)
5650.00	Instructional Tech Supply	10,000.00	76,700.00	66,700.00	667.00%
5650.01	Non Instr Tech Supply	41,250.00	60,000.00	18,750.00	45.45%
		2,287,715.00	2,569,676.00	281,961.00	12.33%

Account Number	Account Description	2024 Adopted Budget	2025 Proposed Budget	YoY Dollar Change	YoY % Change
5743.00	Non Instructional Equip	57,438.00	50,413.00	(7,025.00) 	(12.23%)
5746.00	Instructional Equipment	18,397.00	17,607.00	(790.00) 	(4.29%)
		75,835.00	68,020.00	(7,815.00) 	(10.31%)
5810.00	Dues and Fees	77,627.00	75,642.00	(1,985.00) 	(2.56%)
	Total Expenditures	78,722,698.00	82,620,013.69	3,897,315.69	4.95%



NON-CERTIFIED RATES OF PAY

Rates of Pay non-certified staff	<i>Lowest Rate</i>	<i>Highest Rate</i>	<i>Comment</i>
Translators	\$22.00	\$24.48	<i>rates for 23/24</i>
Cafeteria Managers	\$22.00	\$25.00	<i>rates for 23/24</i>
Custodians	\$23.55	\$28.35	<i>rates for 23/24</i>
Head Custodians	\$25.48	\$30.10	<i>rates for 23/24</i>
Paraprofessionals	\$17.19	\$21.89	<i>rates for 23/24</i>
Safety and Security Associates	\$22.74	\$26.44	<i>rates for 23/24</i>
Behavior Technicians	\$21.00	\$26.99	<i>rates for 23/24</i>
Cafeteria Workers	\$17.03	\$17.03	<i>rates for 23/24</i>
Lunch Monitors	\$15.69	\$15.69	<i>rates for 23/24</i>
Cooks	\$19.74	\$19.74	<i>rates for 23/24</i>
Cafeteria Bookkeeper	\$31.98	\$31.98	<i>rates for 23/24</i>
Central Office Secretaries	\$29.55	\$33.72	<i>rates for 23/24</i>
School Secretaries	\$24.18	\$28.54	<i>rates for 23/24</i>
Admin Assistants to Principals	\$24.47	\$28.82	<i>rates for 23/24</i>

STIPEND POSITIONS THS

School	Season	Position/Sport	Amount 24/25
THS	Full-year	Athletic Director	\$ 9,158.00
THS	Full-year	Assistant Athletic Director (MS)	\$ 4,140.00
THS	Full-year	Head Coach Unified Sports	\$ 5,296.00
THS	Full-year	Faculty Manager Unified Sports	\$ 940.00
THS	Full-year	Associate Coach Unified Sports	\$ 3,451.00
THS	Fall	Head Coach Football	\$ 6,351.00
THS	Fall	Assistant Coach Football	\$ 6,048.00
THS	Fall	Head Coach Boys Soccer	\$ 5,296.00
THS	Fall	Assistant Coach Boys Soccer	\$ 3,451.00
THS	Fall	Head Coach Girls Soccer	\$ 5,296.00
THS	Fall	Assistant Coach Girls Soccer	\$ 3,451.00
THS	Fall	Head Coach Volleyball	\$ 6,296.00
THS	Fall	Assistant Coach Volleyball	\$ 3,451.00
THS	Fall	Head Coach Cross Country	\$ 5,296.00
THS	Fall	Head Coach Girls Swimming	\$ 5,296.00
THS	Fall	Assistant Coach Girls Swimming	\$ 3,451.00
THS	Fall	Head Coach Cheerleading	\$ 2,574.00
THS	Fall	Assistant Cheerleading Coach	\$ 1,375.00
THS	Fall	Head Coach Dance	\$ 2,324.00
THS	Winter	Head Coach Boys Basketball	\$ 6,048.00
THS	Winter	Assistant Coach Boys Basketball	\$ 3,931.00
THS	Winter	Head Coach Girls Basketball	\$ 6,048.00
THS	Winter	Assistant Coach Girls Basketball	\$ 3,931.00
THS	Winter	Head Coach Indoor Track	\$ 6,296.00
THS	Winter	Assistant Coach Indoor Track	\$ 3,451.00
THS	Winter	Head Coach Boys Swimming	\$ 5,296.00
THS	Winter	Assistant Coach Boys Swimming	\$ 3,451.00
THS	Winter	Head Coach Cheerleading	\$ 2,574.00
THS	Winter	Assistant Coach Cheerleading	\$ 1,375.00
THS	Winter	Head Coach Dance	\$ 2,324.00
THS	Spring	Head Coach Baseball	\$ 5,296.00
THS	Spring	Assistant Coach Baseball	\$ 3,451.00
THS	Spring	Head Coach Softball	\$ 5,167.00
THS	Spring	Assistant Coach Softball	\$ 3,451.00

THS	Spring	Head Coach Track	\$ 6,663.00
THS	Spring	Assistant Coach Track	\$ 3,451.00
THS	Spring	Head Coach Boys Tennis	\$ 5,296.00
THS	Spring	Head Coach Girls Tennis	\$ 5,296.00
THS	Spring	Assistant Coach Girls Tennis	\$ 3,451.00
THS	Spring	Head Coach Golf	\$ 5,296.00
THS	Advisor	Student Council	\$ 2,119.00
THS	Advisor	Student Council	\$ 2,119.00
THS	Advisor	Class Book	\$ 283.00
THS	Advisor	Class Advisor	\$ 2,119.00
THS	Advisor	Class Advisor	\$ 2,119.00
THS	Advisor	Class Advisor	\$ 2,119.00
THS	Advisor	Class Advisor	\$ 2,119.00
THS	Coach	Robotics	\$ 1,357.00
THS	Drama	Fall - Costume	\$ 635.00
THS	Drama	Fall - Choreographer	\$ 635.00
THS	Drama	Fall - Producer	\$ 1,258.00
THS	Drama	Fall - Backstage	\$ 1,649.00
THS	Drama	Fall - Director	\$ 2,057.00
THS	Drama	Winter - Costume	\$ 635.00
THS	Drama	Winter - Producer	\$ 1,257.00
THS	Drama	Winter - Backstage	\$ 1,649.00
THS	Drama	Winter - Director	\$ 2,057.00
THS	Drama	Spring - Choreographer	\$ 635.00
THS	Drama	Spring - Producer	\$ 1,257.00
THS	Drama	Spring - Backstage	\$ 1,649.00
THS	Drama	Spring - Director	\$ 2,057.00
THS	Drama	Spring - Music Director	\$ 2,057.00

STIPEND POSITIONS TMS

School	Season	Position/Sport	Amount 24/25
TMS	Full-year	Head Coach Unified Sports	\$ 5,296.00
TMS	Full-year	Associate Coach Unified Sports	\$ 1,605.00
TMS	Fall	Head Coach Boys Soccer	\$ 3,026.00
TMS	Fall	Head Coach Girls Soccer	\$ 3,026.00
TMS	Fall	Head Coach Volleyball	\$ 3,026.00
TMS	Fall	Head Coach Co-ed Cross Country	\$ 3,026.00
TMS	Fall	Assistant Coach Co-ed Cross Country	\$ 2,724.00
TMS	Winter	Head Coach Boys Basketball	\$ 3,026.00
TMS	Winter	Head Coach Girls Basketball	\$ 3,026.00
TMS	Winter	Head Cheerleading Coach	\$ 1,283.00
TMS	Winter	Assistant Boys Basketball Coach	\$ 2,724.00
TMS	Winter	Assistant Girls Basketball Coach	\$ 2,724.00
TMS	Spring	Head Coach Baseball	\$ 3,026.00
TMS	Spring	Head Coach Softball	\$ 3,026.00
TMS	Spring	Head Coach Girls Track	\$ 3,026.00
TMS	Spring	Head Coach Boys Track	\$ 3,026.00
TMS	Spring	Assistant Coach Girls Track	\$ 2,724.00
TMS	Spring	Assistant Coach Boys Track	\$ 2,724.00
TMS	Advisor	Student Government	\$ 283.00
TMS	Advisor	Class Book	\$ 283.00
TMS	Drama	Spring - Director	\$ 1,649.00
TMS	Drama	Spring - Director (Sets)	\$ 1,649.00
TMS	Drama	Spring - Director (Music)	\$ 1,649.00
TMS	Drama	Spring - Director (Other)	\$ 1,649.00
TMS	Drama	Spring - Director (Choreography)	\$ 1,649.00

CENTRAL OFFICE

Assignment	FTE	FTE Salary 2023-2024	FTE Salary 2024-2025
Director of Facilities	1.0	\$102,831.00	\$150,960.00
Assistant Superintendent of Schools	1.0	\$171,622.14	\$175,054.58
Director of Intervention & Academic Support (6-12)	1.0	\$151,210.92	\$154,993.00
Assistant Superintendent of Student Services	1.0	\$168,937.50	\$172,316.25
Superintendent of Schools	1.0	\$200,000.06	\$204,000.06
Director of Finance	1.0	\$158,100.00	\$161,262.00
Director of Human Resources	1.0	\$141,494.40	\$144,324.29
Administrator Total Account Number 5100.12 50 5111.01	7.0	\$1,114,196.02	\$1,162,910.18
Director of ELL - Grant Funded	1.0	\$151,552.00	\$154,962.00
Director of Intervention & Academic Support (K-5) - Grant Funded	1.0	\$151,582.00	\$154,993.00
Alliance Grant 6490-12-71 5111.01	2.0	\$303,134.00	\$309,955.00
Payroll	1.0	\$67,142.40	\$66,157.31
Accounts Payable	1.0	\$70,137.60	\$72,241.73
Admin. Assistant to Assistant Superintendent/Facilities	1.0	\$70,137.60	\$72,241.73
Finance/Benefits	1.0	\$70,137.60	\$69,156.67
Human Resources Secretary	1.0	\$70,137.60	\$72,241.73
Data/PowerSchool Secretary	1.0	\$70,137.60	\$72,241.73
Clerical Total Account Number 5100.12 50 5112.30	6.0	\$417,830.40	\$424,280.90
Accountant	1.0	\$78,030.00	\$76,500.00
Executive Assistant to Superintendent	1.0	\$75,204.60	\$74,332.50
HR Generalist	1.0	\$78,030.00	\$79,590.60
Non-Certified Support Staff Total Account Number 5100. 12 52 5112.05	3.0	\$231,264.60	\$230,423.10

Grant Writer	0.1	\$8,015.75	\$8,176.06
Grant Writer	0.5	\$60,598.00	\$61,809.96
Grant Writer	0.4	\$35,217.00	\$35,921.34
3 - Grants	1.0	\$103,830.75	\$105,907.36
Board Clerk	1.0	\$30,000.00	\$30,900.00
5100 12 59 5112.32	1.0	\$30,000.00	\$30,900.00
Floater Custodian - Night	1.0	\$52,104.00	\$53,667.12
Custodian	1.0	\$62,608.00	\$64,486.24
Custodian Total Account Number 5100.12 70 5112.80	2.0	\$114,712.00	\$118,153.36
Longevity			
Custodial Longevity Total Account Number 5100.12 70 5112.90			\$852.00
IT Technician	1.0	\$55,757.28	\$57,430.00
IT Technician	1.0	\$60,343.20	\$62,153.50
IT Director TBD	1.0	\$145,000.00	\$147,900.00
Interim Director	1.0	\$102,000.00	\$104,040.00
IT Technician Total Account Number 5100. 15 32 5112.10	4.0	\$363,100.48	\$371,523.50
IT Technician - Grant Funded	1.0	\$60,343.20	\$62,153.50
IT Technician - Grant Funded	1.0	\$49,939.20	\$51,437.38
IT Technician - Grant Funded	1.0	\$54,661.80	\$56,301.65
IT Technician - Grant Funded	1.0	\$60,343.20	\$62,153.50
Alliance Grant 6490-15-32 5112.10	4.0	\$225,287.40	\$232,046.02
Integrated Tech Specialist	1.0	\$79,603.86	\$81,991.98
5100 15 32 5111.15	1.0	\$79,603.86	\$81,991.98
Translator/Family Liaison - Grant Funded	0.5	\$30,000.00	\$34,650.00
Translator/Family Liaison - Grant Funded	0.5	\$35,000.00	\$34,650.00
Translator	1.0	\$0.00	\$35,343.00
30,000 6289 35,000 Title I 6679A	2.0	\$65,000.00	\$104,643.00
	TOTAL	\$3,047,959.51	\$3,173,586.39
	GRANTS	\$697,252.15	\$752,551.38
	GB	\$2,350,707.36	\$2,421,035.01

THS

Assignment	FTE	FTE Salary 2023-2024	FTE Salary 2024-2025
Administration			
Assistant Principal	1.0	\$144,742.00	\$147,999.00
Assistant Principal	1.0	\$144,742.00	\$147,999.00
Principal	1.0	\$167,086.00	\$170,845.00
Assistant Principal	1.0	\$144,742.00	\$147,999.00
Administrator Total Account Number 5100-05-60-5111.01	4.0	\$601,312.00	\$614,842.00
Dean of Students	1.0	\$117,100.00	\$119,735.00
Alliance 6490-12-71 5111.01	1.0	\$117,100.00	\$119,735.00
Art			
Art Teacher	1.0	\$46,679.00	\$48,079.37
Art Teacher	1.0	\$53,764.00	\$55,376.92
Art Teacher	1.0	\$65,405.00	\$67,367.15
Art Teacher	1.0	\$70,399.00	\$72,510.97
Art Teacher	1.0	\$84,735.00	\$87,277.05
Art Total Account Number 5100-05-01-5111.01	5.0	\$320,982.00	\$330,611.46
Business			
Business Teacher	1.0	\$92,275.00	\$95,043.25
Business Total Account Number 5100-05-02-5111.01	1.0	\$92,275.00	\$95,043.25
English			
English	1.0	\$92,275.00	\$95,043.25
English	1.0	\$73,468.00	\$75,672.04
English	1.0	\$98,624.00	\$101,582.72
English	1.0	\$56,163.00	\$57,847.89
English	1.0	\$76,256.00	\$78,821.78
English	1.0	\$92,275.00	\$95,043.25
English	1.0	\$92,275.00	\$95,043.25
English	1.0	\$46,679.00	\$48,079.37
English	1.0	\$92,275.00	\$95,043.25

English	1.0	\$94,381.00	\$97,212.43
Language Arts Total Account Number 5100-05-04 5111.15	10.0	\$814,671.00	\$839,389.23
Guidance			
Guidance	1.0	\$81,431.00	\$83,873.93
Guidance	1.0	\$62,768.00	\$64,651.04
Guidance	1.0	\$98,624.00	\$101,582.72
Guidance	1.0	\$85,930.00	\$88,507.90
Guidance	1.0	\$98,624.00	\$101,582.72
Guidance Total Account Number 5100-05-05-5111.65	5.0	\$427,377.00	\$440,198.31
Family & Consumer Science			
Family & Consumer Teacher	1.0	\$70,399.00	\$72,510.97
Family & Consumer Teacher	1.0	\$55,773.00	\$57,446.19
Family & Consumer Sci Total Account Number 5100-05-06 5111.15	2.0	\$126,172.00	\$129,957.16
Technology Education			
Technology Education	1.0	\$57,943.00	\$59,681.29
Technology Education	1.0	\$50,997.00	\$52,526.91
Technology Education	0.6	\$55,365.00	\$57,025.95
Technology Education	1.0	\$92,275.00	\$95,043.25
Technology Education Total Account Number 5100-05-07-5111.15	3.6	\$256,580.00	\$264,277.40
World Language			
World Language - Italian	1.0	\$58,697.00	\$60,457.91
World Language - Italian	1.0	\$49,079.00	\$50,551.37
World Language - Spanish	1.0	\$92,275.00	\$95,043.25
World Language - Spanish	1.0	\$65,405.00	\$67,367.15
World Language - Spanish	1.0	\$92,275.00	\$95,043.25
World Language - Spanish	1.0	\$92,275.00	\$95,043.25
World Language - Spanish	1.0	\$98,624.00	\$101,582.72
World Language Total Account Number 5100-05-08 5111.15	7.0	\$548,630.00	\$565,088.90
Math			
Math	1.0	\$65,405.00	\$67,367.15
Math	1.0	\$53,764.00	\$55,376.92
Math	0.8	\$64,582.40	\$66,519.87

Math	1.0	\$92,275.00	\$95,043.25
Math	1.0	\$69,490.00	\$71,574.70
Math	1.0	\$92,275.00	\$95,043.25
Math	1.0	\$70,399.00	\$72,510.97
Math	1.0	\$76,535.00	\$78,831.05
Math	1.0	\$53,307.00	\$54,906.21
Math Total Account Number 5100-05-09 5111.15	8.8	\$638,032.40	\$657,173.37
Music			
Music Teacher	1.0	\$92,275.00	\$95,043.25
Music Teacher	1.0	\$50,997.00	\$52,526.91
Music Total Account Number 5100-05-10-5111.15	2.0	\$143,272.00	\$147,570.16
Thrive Program			
Thrive Teacher - Grant Funded	1.0	\$75,006.00	\$77,256.18
IDEA Grant 6611A-10-15 5111.156	1.0	\$75,006.00	\$77,256.18
Thrive Para	1.0	\$26,644.80	\$26,644.80
General Para	1.0	\$25,607.19	\$25,491.90
Thrive Paraeducator Total Account Number 5100-05-11 5112.01	2.0	\$52,251.99	\$52,136.70
P.E./Health			
PE/Health Teacher	1.0	\$78,218.00	\$80,564.54
PE/Health Teacher	1.0	\$94,381.00	\$97,212.43
PE/Health Teacher	1.0	\$92,275.00	\$95,043.25
Athletic Trainer	1.0	\$44,529.00	\$45,864.87
PE/Health Teacher	1.0	\$92,275.00	\$95,043.25
PE/Health Teacher	1.0	\$76,535.00	\$78,831.05
Physical Education Total Account Number 5100-05-12-5111.15	6.0	\$482,134.00	\$492,559.39
Science			
Science	1.0	\$53,764.00	\$55,376.92
Science	1.0	\$98,624.00	\$101,582.72
Science	1.0	\$56,163.00	\$57,847.89
Science	1.0	\$56,163.00	\$57,847.89
Science	1.0	\$48,802.00	\$50,266.06
Science	1.0	\$98,624.00	\$101,582.72

Science	1.0	\$63,863.00	\$65,778.89
Science	1.0	\$92,275.00	\$95,043.25
Science	1.0	\$65,405.00	\$67,367.15
Science	1.0	\$98,624.00	\$101,582.72
Science Total Account Number 5100-05-14 5111.15	10.0	\$732,307.00	\$754,276.21
Special Ed			
Special Ed Teacher	1.0	\$98,624.00	\$101,582.72
Special Ed Teacher	1.0	\$55,574.00	\$57,241.22
Special Ed Teacher	1.0	\$92,275.00	\$95,043.25
Special Ed Teacher - Wilson Reading	1.0	\$92,275.00	\$95,043.25
Special Ed Teacher	1.0	\$80,728.00	\$83,149.84
Special Ed Resource Total Account Number 5100-05-15-5111.15	5.0	\$419,476.00	\$432,060.28
Special Ed Teacher - Grant Funded IDEA	1.0	\$86,634.00	\$89,233.02
Special Ed Teacher - Grant Funded IDEA	1.0	\$73,468.00	\$75,672.04
IDEA Grant 6611A-10-15 5111.15	2.0	\$160,102.00	\$164,905.06
General Para	1.0	\$25,607.19	\$26,256.66
General Para	1.0	\$25,607.19	\$26,256.66
General Para	1.0	\$28,041.00	\$22,324.76
General Para	1.0	\$11,484.17	\$23,630.99
General Para	1.0	\$25,607.19	\$28,882.32
General Para	1.0	\$24,697.68	\$22,324.76
General Para	1.0	\$22,020.39	\$22,324.76
General Para	1.0	\$25,607.19	\$26,256.66
General Para	1.0	\$22,968.33	\$26,256.66
Special Ed Paraprofessional Total Account Number 5100-05 15 5112.01	9.0	\$211,640.33	\$224,514.21
General Para - Grant Funded	1.0	\$22,968.33	\$26,256.66
IDEA Grant 6611A-10-15 5112.01	1.0	\$22,968.33	\$26,256.66
Social Studies			
Social Studies	1.0	\$98,624.00	\$101,582.72
Social Studies	1.0	\$94,381.00	\$97,212.43
Social Studies	1.0	\$98,624.00	\$101,582.72
Social Studies	1.0	\$50,997.00	\$52,526.91
Social Studies	1.0	\$92,275.00	\$95,043.25

Social Studies	1.0	\$92,275.00	\$95,043.25
Social Studies	0.4	\$36,910.00	\$38,017.30
Social Studies	1.0	\$82,500.00	\$84,975.00
Social Studies	1.0	\$46,649.00	\$48,048.47
Social Studies	1.0	\$92,275.00	\$95,043.25
Social Studies Total Account Number 5100-05-16 5111.15	9.4	\$785,510.00	\$809,075.30
ESL			
ELL Teacher	1.0	\$92,275.00	\$95,043.25
ESL Teacher	1.0	\$98,624.00	\$101,582.72
ESL Teacher	1.0	\$92,275.00	\$95,043.25
ESL Teacher	1.0	\$55,773.00	\$57,446.19
ESL Total Account Number 5100-05-26-5111.15	4.0	\$338,947.00	\$349,115.41
Bilingual			
Bilingual Teacher	1.0	\$61,365.00	\$63,205.95
Bilingual Total Account Number 5100-05-27-5111.15	1.0	\$61,365.00	\$63,205.95
STEM			
STEM Teacher - Alt Ed	1.0	\$98,624.00	\$101,582.72
STEM Teacher - Bilingual New Position	1.0	\$75,006.00	\$77,256.18
STEM/Comp Ed Total Account Number 5100-05-32 5111.15	2.0	\$173,630.00	\$178,838.90
Media			
Media Specialist	1.0	\$98,624.00	\$101,582.72
Media Specialist Total Account Number 5100-05-33-5111.40	1.0	\$98,624.00	\$101,582.72
Media Paraprofessional	1.0	\$25,608.00	\$26,256.66
Media Paraprofessional Total Account Number 5100-05 33 5112.01	1.0	\$25,608.00	\$26,256.66
Life Skills			
Life Skills Teacher	1.0	\$92,275.00	\$95,043.25
Life Skills Teacher	1.0	\$94,381.00	\$97,212.43
Life Skills Total Account Number 5100-05-39 5111.15	2.0	\$186,656.00	\$192,255.68
Life Skills Para	1.0	\$28,041.09	\$28,882.32
Life Skills Para	1.0	\$28,041.09	\$28,882.32
Life Skills Para	1.0	\$28,041.09	\$28,882.32

Life Skills Para	1.0	\$28,041.09	\$28,882.32
Life Skills Paraprofessional Total Account Number 5100-05-39 5112.01	4.0	\$112,164.36	\$115,529.29
18-21 Transition Program			
Teacher 18-21 Transition Program	1.0	\$92,275.00	\$95,043.25
18-21 Transition Program 5100-05-62 5111.15	1.0	\$92,275.00	\$95,043.25
Para 18-21 Transition Program	1.0	\$11,484.17	\$28,882.32
Para 18-21 Transition Program	1.0	\$28,041.09	\$28,882.32
Para 18-21 Transition Program	1.0	\$28,041.09	\$28,882.32
Para 18-21 Transition Program	1.0	\$28,041.09	\$22,324.76
Para 18-21 Transition Program	1.0	\$28,041.09	\$28,882.32
18-21 Transition Program Total Account Number 5100-05 62 5112.01	5.0	\$123,648.53	\$137,854.05
JROTC			
ROTC Assistant Teacher	0.50	\$38,486.70	\$39,641.30
ROTC Teacher	0.68	\$56,100.00	\$57,783.00
ROTC Total Account Number 5100-05-54 5111.15	1.18	\$94,586.70	\$97,424.30
ROTC Teacher - Grant Funded	0.50	\$38,486.70	\$39,641.30
ROTC Teacher - Grant Funded	0.32	\$26,400.00	\$27,192.00
ROTC Teachers 6220-05-54 5111.15	0.82	\$64,886.70	\$66,833.30
Interventionists			
Literacy Interventionist	1.0	\$94,381.00	\$97,212.43
ALLIANCE 6623	1.0	\$94,381.00	\$97,212.43
Literacy Interventionist - Grant Funded	1.0	\$92,275.00	\$95,043.25
Math Interventionist - Grant Funded	1.0	\$67,108.00	\$69,121.24
Math Interventionist - Grant Funded	1.0	\$92,275.00	\$95,043.25
Alliance Grant 6490-12-71 5111.15	3.0	\$251,658.00	\$259,207.74
Instructional Coaches			
Humanities Teacher - Alt Ed Grant Funded	1.0	\$53,307.00	\$54,906.21
Humanities Coach - Grant Funded	1.0	\$90,390.00	\$93,101.70
Alliance 6490-12-71 5111.15	2.0	\$143,697.00	\$148,007.91
STEM Coach - Grant Funded	1.0	\$82,500.00	\$84,975.00
ECS 2% Grant	1.0	\$82,500.00	\$84,975.00
Clerical			
Administrative Assistant	1.0	\$59,945.60	\$61,743.97

Secretary - Guidance	1.0	\$59,363.20	\$61,144.10
Secretary	1.0	\$59,363.20	\$61,144.10
Secretary	1.0	\$59,363.20	\$61,144.10
Data Secretary	1.0	\$70,137.60	\$72,241.73
Clerical Total Account Number 5100-05 60 5112.30	5.0	\$308,172.80	\$317,417.98
Nurse			
Nurse	1.0	\$55,172.00	\$56,827.16
Nurse	1.0	\$50,593.00	\$52,110.79
Nurse Total Account Number 5100-05 65 5112.70	2.0	\$105,765.00	\$108,937.95
Safety & Security			
Safety & Security	1.0	\$33,075.00	\$29,687.18
Safety & Security	1.0	\$35,217.00	\$31,609.77
Safety & Security	1.0	\$41,438.25	\$37,193.79
ALLIANCE	3.0	\$109,730.25	\$98,490.74
Safety & Security	1.0	\$41,438.25	\$37,193.79
Security Total Account Number 5100.05.66 5112.01	1.0	\$41,438.25	\$37,193.79
Safety & Security - Grant Funded	1.0	\$35,217.00	\$31,609.77
Alliance - 6490-12-781 5112.01	1.0	\$35,217.00	\$31,609.77
School Resource Officer - Torrington PD	1.0	\$41,019.30	\$41,019.30
Security Total Account Number 5100-05-66 5190	1.0	\$41,019.30	\$41,019.30
Custodial			
Custodian - Head	1.0	\$62,608.00	\$64,486.24
Custodian - Night	1.0	\$60,528.00	\$62,343.84
Custodian - Night	1.0	\$60,528.00	\$62,343.84
Custodian - Night	1.0	\$53,851.20	\$55,466.74
Custodian - Day	1.0	\$58,968.00	\$60,737.04
Custodian - Night	1.0	\$60,528.00	\$62,343.84
Custodian Total Account Number 5100-05 70 5112.80	6.0	\$357,011.20	\$367,721.54
Longevity	1.0	\$1,236.00	\$2,500.00
Custodial Longevity Total Account Number 5100-05 70 5112.90	1.0	\$1,236.00	\$2,500.00

Registered Behavioral Techs			
RBT - Grant Funded	1.0	\$39,830.73	\$41,363.27
RBT - Grant Funded	1.0	\$39,830.73	\$41,363.27
RBT - Grant Funded	1.0	\$39,830.73	\$41,363.27
RBT - Grant Funded	1.0	\$39,830.73	\$41,363.27
Alliance Grant 6490-12-71 5112.01	4.0	\$159,322.92	\$165,453.08
Psychologist			
Psychologist	1.0	\$90,390.00	\$93,101.70
Psychologist Total Account Number 5100-05-91-5111.46	1.0	\$90,390.00	\$93,101.70
Social Worker			
Social Worker	1.0	\$98,624.00	\$101,582.72
Social Worker	1.0	\$81,431.00	\$83,873.93
Social Worker Total Account Number 5100-05-92-5111.31	2.0	\$180,055.00	\$185,456.65
Social Worker - Grant Funded	1.0	\$57,790.00	\$59,523.70
ECS 2% 6615-12-71 5111.31	1.0	\$57,790.00	\$59,523.70
Speech Pathologist			
SLP	1.0	\$98,624.00	\$101,582.72
Speech Pathologist Total Account Number 5100-05-95-5111.60	1.0	\$98,624.00	\$101,582.72
PreK Teacher	1.0	\$84,735.00	\$87,277.05
Special Ed Teachers Pre-k Total Account Number 5100.05 98 5111.15	1.0	\$84,735.00	\$87,277.05
PreK Para	1.0	\$32,178.30	\$28,882.32
Special Ed PreK Paraprofessional Total Account Number 5100.05 98 5112.01	1.0	\$32,178.30	\$28,882.32
Capstone			
Capstone Teacher - Grant Funded	1.0	\$98,624.00	\$101,582.72
Alliance Grant 6490-12-71 5111.15	1.0	\$98,624.00	\$101,582.72
Translator & Tutor			
ELL Tutor - Grant Funded	1.0	\$37,632.00	\$38,760.96
Title III 6868A-12-26 5121	1.0	\$37,632.00	\$38,760.96
ELL Tutor - Grant Funded	1.0	\$37,632.00	\$38,760.96
Translator - Grant Funded	1.0	\$34,650.00	\$35,689.50
Liaison - Grant Funded	1.0	\$65,000.00	\$66,950.00
Alliance Grant 6490	3.0	\$137,282.00	\$141,400.46

Alternative Education Services			
Online Learning Tutor	1.0	\$26,400.00	\$27,192.00
AES Total Account Number 5100-05-37 5121	1.0	\$26,400.00	\$27,192.00
	TOTAL	\$11,009,550.88	\$11,426,358.83
	GRANT	\$1,630,879.73	\$1,639,847.44
	GB	\$9,378,671.15	\$9,786,511.39

TMS

Assignment	FTE	FTE Salary 2023-2024	FTE Salary 2024-2025
Administration			
Assistant Principal	1.0	\$144,742.00	\$147,999.00
Assistant Principal	1.0	\$144,742.00	\$147,999.00
Principal	1.0	\$159,129.00	\$162,709.00
Administrator Total Account Number 5100-06-60-5111.01	3.0	\$448,613.00	\$458,707.00
Dean of Students	1.0	\$117,100.00	\$119,735.00
Assistant Principal	1.0	\$144,724.00	\$147,999.00
Alliance 6490-12-71 5111.01	2.0	\$261,824.00	\$267,734.00
Art			
Art Teacher	1.0	\$63,863.00	\$65,778.89
Art Teacher	1.0	\$92,275.00	\$95,043.25
Art Teacher	1.0	\$73,468.00	\$75,672.04
Art Teacher	1.0	\$92,275.00	\$95,043.25
Art Total Account Number 5100-06-01-5111.01	4.0	\$321,881.00	\$331,537.43
Language Arts			
Language Arts	1.0	\$94,381.00	\$97,212.43
Language Arts	1.0	\$84,735.00	\$87,277.05
Language Arts	1.0	\$92,275.00	\$95,043.25
Language Arts	1.0	\$86,634.00	\$89,233.02
Language Arts	1.0	\$92,275.00	\$95,043.25
Language Arts	1.0	\$92,275.00	\$95,043.25
Language Arts	1.0	\$48,802.00	\$50,266.06
Language Arts	1.0	\$92,275.00	\$95,043.25
Language Arts	1.0	\$84,735.00	\$87,277.05
Language Arts	1.0	\$53,764.00	\$55,376.92
Language Arts	1.0	\$94,381.00	\$97,212.43
Language Arts	1.0	\$76,535.00	\$78,831.05
Language Arts Total Account Number 5100-06-04 5111.15	12.0	\$993,067	\$1,022,859.01

Guidance			
Guidance	1.0	\$63,086.00	\$64,978.58
Guidance	1.0	\$85,930.00	\$88,507.90
Guidance	1.0	\$57,790.00	\$59,523.70
Guidance Total Account Number 5100-06-05-5111.65	3.0	\$206,806.00	\$213,010.18
Technology Education			
Technology Education	1.0	\$53,764.00	\$55,376.92
Technology Education Total Account Number 5100-06-07-5111.15	1.0	\$53,764.00	\$55,376.92
World Language			
World Language * Spanish	1.0	\$86,634.00	\$89,233.02
World Language * Italian	1.0	\$48,802.00	\$50,266.06
World Language Total Account Number 5100-06-08 5111.15	2.0	\$135,436.00	\$139,499.08
Math			
Math	1.0	\$98,624.00	\$101,582.72
Math	1.0	\$56,163.00	\$57,847.89
Math	1.0	\$76,535.00	\$78,831.05
Math	1.0	\$78,218.00	\$80,564.54
Math	1.0	\$46,679.00	\$48,079.37
Math	1.0	\$92,275.00	\$95,043.25
Math	1.0	\$76,535.00	\$78,831.05
Math	1.0	\$98,624.00	\$101,582.72
Math	1.0	\$61,365.00	\$63,205.95
Math	1.0	\$80,728.00	\$83,149.84
Math Total Account Number 5100-06-09 5111.15	10.0	\$765,746.00	\$788,718.38
Music			
Music Teacher	1.0	\$92,275.00	\$95,043.25
Music Teacher	1.0	\$70,399.00	\$72,510.97
Music Teacher	1.0	\$82,500.00	\$84,975.00
Music Teacher	1.0	\$0.00	\$64,651.04
Music Total Account Number 5100-06-10-5111.15	4.0	\$245,174.00	\$317,180.26

Thrive			
Thrive Teacher	1.0	\$94,381.00	\$97,212.43
Thrive Teacher	1.0	\$75,006.00	\$77,256.18
Thrive Teacher Total Account Number 5100-06-11-5111.15	2.0	\$169,387.00	\$174,468.61
Thrive Para	1.0	\$22,968.33	\$25,992.77
Thrive Para	1.0	\$25,235.70	\$28,882.32
Thrive Para	1.0	\$28,041.09	\$28,882.32
Thrive Para	1.0	\$28,041.09	\$22,324.76
Thrive Para	1.0	\$28,041.09	\$28,882.32
Thrive Paraeducator Total Account Number 5100-06-11 5112.01	5.0	\$132,327.30	\$134,964.49
Thrive Para - Grant Funded	1.0	\$28,041.09	\$28,882.32
IDEA 6611A	1.0	\$28,041.09	\$28,882.32
PE/HEALTH			
PE/Health Teacher	1.0	\$50,997.00	\$52,526.91
PE/Health Teacher	1.0	\$65,405.00	\$67,367.15
PE/Health Teacher	1.0	\$92,275.00	\$95,043.25
PE/Health Teacher	1.0	\$46,679.00	\$52,963.63
Physical Education Total Account Number 5100-06-12-5111.15	4.0	\$255,356.00	\$267,900.94
SCIENCE			
Science	1.0	\$84,735.00	\$90,736.00
Science	1.0	\$92,275.00	\$95,043.25
Science	1.0	\$61,365.00	\$63,205.95
Science	1.0	\$98,624.00	\$101,582.72
Science	1.0	\$73,468.00	\$75,672.04
Science	1.0	\$55,773.00	\$57,446.19
Science	1.0	\$94,381.00	\$97,212.43
Science	1.0	\$92,275.00	\$95,043.25
Science	1.0	\$73,468.00	\$75,672.04
Science	1.0	\$92,275.00	\$95,043.25
Science Total Account Number 5100-06-14 5111.15	10.0	\$733,904.00	\$846,657.12
SPECIAL EDUCATION			
Special Ed Teacher	1.0	\$65,405.00	\$67,367.15
Special Ed Teacher	1.0	\$50,997.00	\$52,526.91

Special Ed Teacher	1.0	\$65,452.00	\$67,415.56
Special Ed Teacher	1.0	\$92,275.00	\$95,043.25
Special Ed Teacher	1.0	\$76,535.00	\$78,831.05
Special Ed Resource Total Account Number 5100-06-15-5111.15	5.0	\$350,664.00	\$361,183.92
Special Ed Teacher - Grant Funded	1.0	\$65,405.00	\$67,367.15
Special Ed Teacher - Grant Funded	1.0	\$76,526.00	\$78,821.78
Special Ed Teacher - Grant Funded	1.0	\$70,399.00	\$72,510.97
IDEA 6611A	3.0	\$212,330.00	\$218,699.90
General Para	1.0	\$22,968.33	\$21,005.33
General Para	1.0	\$22,020.39	\$21,005.33
General Para	1.0	\$22,020.39	\$22,324.76
General Para	1.0	\$22,020.39	\$22,324.76
General Para	1.0	\$25,607.10	\$26,256.66
General Para	1.0	\$25,607.10	\$26,256.66
General Para	1.0	\$25,607.10	\$26,256.66
General Para	1.0	\$25,607.10	\$26,256.66
Special Ed Paraprofessional Total Account Number 5100-06 15 5112.01	8.0	\$191,457.90	\$191,686.79
General Para - Grant Funded	1.0	\$25,607.00	\$26,256.66
IDEA 6611A	1.0	\$25,607.00	\$26,256.66
Social Studies	1.0	\$92,275.00	\$95,043.25
Social Studies	1.0	\$86,634.00	\$89,233.02
Social Studies	1.0	\$92,275.00	\$95,043.25
Social Studies	1.0	\$94,381.00	\$97,212.43
Social Studies	1.0	\$63,863.00	\$65,778.89
Social Studies	1.0	\$80,728.00	\$83,149.84
Social Studies	1.0	\$98,624.00	\$101,582.72
Social Studies	1.0	\$94,381.00	\$97,212.43
Social Studies	1.0	\$92,275.00	\$95,043.25
Social Studies	1.0	\$80,728.00	\$83,149.84
Social Studies Total Account Number 5100-06-16 5111.15	10.0	\$876,164.00	\$902,448.92
ELL			
ELL Teacher	1.0	\$58,697.00	\$60,457.91
ELL Teacher	1.0	\$90,390.00	\$93,101.70

ESL Total Account Number 5100-06-26-5111.15	2.0	\$149,087.00	\$153,559.61
ELL Para	1.0	\$22,020.39	\$21,005.33
ESL Paraeducator Total Account Number 5100 06 26 5112.01	1.0	\$22,020.39	\$21,005.33
Bilingual Teacher	1.0	\$98,624.00	\$101,582.72
Bilingual Elementary Total Account Number 5100-06-27-5111.15	1.0	\$98,624.00	\$101,582.72
Bilingual Para	1.0	\$22,968.33	\$23,657.38
Bilingual Para	1.0	0.00	\$22,020.39
Bilingual Paraprofessional Total Account Number 5100-06-27 5112.01	2.0	\$22,968.33	\$45,677.77
STEM Teacher	1.0	\$81,431.00	\$83,873.93
STEM Teacher	1.0	\$69,490.00	\$71,574.70
STEM Total Account Number 5100-06-32 5111.15	2.0	\$150,921.00	\$155,448.63
MEDIA			
Media Specialist	1.0	\$98,624.00	\$101,582.72
Media Specialist Total Account Number 5100-06-33-5111.40	1.0	\$98,624.00	\$101,582.72
Media Paraprofessional	1.0	\$29,253.00	\$26,375.41
Media Paraprofessional Total Account Number 5100-06 33 5112.01	1.0	\$29,253.00	\$26,375.41
VOICES			
Voices Teacher	1.0	\$92,275.00	\$95,043.25
Special Ed VOICES Total Account Number 5100-06-35 5111.15	1.0	\$92,275.00	\$95,043.25
Voices Para	1.0	\$22,020.39	\$21,005.33
Voices Para	1.0	\$22,968.33	\$22,324.76
Voices Para	1.0	\$25,607.19	\$22,324.76
Voices Para	1.0	\$28,041.09	\$26,256.66
Voices Para	1.0	\$28,041.09	\$28,882.32
Voices Para	1.0	\$32,541.88	\$28,882.32
Voices Paraprofessional Total Account Number 5100-06-35 5112.01	6.0	\$159,219.97	\$149,676.14
HUMANITIES			
Humanities Teacher	1.0	\$86,634.00	\$89,233.02

AEA - Alternative Educations Services 5100-06-37 5111.15	1.0	\$86,634.00	\$89,233.02
LIFE SKILLS			
Life Skills Teacher	1.0	\$98,624.00	\$101,582.72
Life Skills Teacher	1.0	\$98,624.00	\$101,582.72
Life Skills Total Account Number 5100-06 39 5111.15	2.0	\$197,248.00	\$203,165.44
Life Skills Para	1.0	\$28,041.09	\$28,882.32
Life Skills Para	1.0	\$28,041.09	\$28,882.32
Life Skills Para	1.0	\$28,041.09	\$28,882.32
Life Skills Para	1.0	\$28,041.09	\$28,882.32
Life Skills Para	1.0	\$28,041.09	\$28,882.32
Life Skills Para	1.0	\$28,041.09	\$28,882.32
Life Skills Para Total Account Number 5100-06-39 5112.01	6.0	\$168,246.54	\$173,293.94
INTERVENTION			
Numeracy Interventionist - Grant Funded	1.0	\$65,405.00	\$67,367.15
Alliance 6490-12-71 5111.15	1.0	\$65,405.00	\$67,367.15
Literacy Interventionist	1.0	\$98,624.00	\$101,582.72
Literacy Interventionist - Grant Funded	1.0	\$98,624.00	\$101,582.72
Numeracy Interventionist	1.0	\$92,275.00	\$95,043.25
Literacy Interventionist	1.0	\$98,624.00	\$101,582.72
6623 ARP III	4.0	\$388,147.00	\$399,791.41
STEM Coach - Grant Funded	1.0	\$92,275.00	\$95,043.25
Alliance 6490-12-71 5111.15	1.0	\$92,275.00	\$95,043.25
Humanities Coach - Grant Funded	1.0	\$85,930.00	\$88,507.90
ECS 2% Grant Fund	1.0	\$85,930.00	\$88,507.90
CLERICAL			
Secretary	1.0	\$59,363.20	\$61,144.10
Administrative Assistant	1.0	\$59,945.60	\$61,743.97
Secretary (10 month)	1.0	\$47,947.20	\$49,385.62
Secretary	1.0	\$59,363.20	\$61,144.10
Clerical Total Account Number 5100-06 60 5112.30	4.0	\$226,619.20	\$233,417.78
NURSE			
Nurse	1.0	\$55,172.00	\$57,131.55
Nurse	1.0	\$55,172.00	\$57,131.55

Nurse Total Account Number 5100-06 65 5112.70	2.0	\$110,344.00	\$114,263.11
CUSTODIAN			
Custodian - Day	1.0	\$58,968.00	\$60,737.04
Custodian - Night	1.0	\$53,851.20	\$55,466.74
Custodian - Head	1.0	\$62,608.00	\$64,486.24
Custodian - Night	1.0	\$60,528.00	\$62,343.84
Custodian - Night	1.0	\$53,851.20	\$55,466.74
Custodian - Night	1.0	\$53,851.20	\$53,851.20
Custodian Total Account Number 5100-06 70 5112.80	6.0	\$343,657.60	\$352,351.79
Longevity		\$2,322.00	\$1,500.00
Custodial Longevity Total Account Number 5100-06 70 5112.90		\$2,322.00	\$1,500.00
RBT			
Registered Behavior Tech	1.0	\$38,621.06	\$40,153.64
Behavior Technician	1.0	\$37,741.56	\$39,273.90
Behavior Tech 5100-06-85 5112.27	2.0	\$76,362.62	\$79,427.54
Behavior Technician - Grant Funded	1.0	\$37,741.56	\$39,273.90
Registered Behavior Tech - Grant Funded	1.0	\$39,830.73	\$41,363.27
Registered Behavior Tech - Grant Funded	1.0	\$39,830.73	\$41,363.27
Registered Behavior Tech - Grant Funded	1.0	\$39,830.73	\$41,363.27
Alliance Grant 6490-12-71 5112.01	4.0	\$157,233.75	\$163,363.71
Registered Behavior Tech - Grant Funded	1.0	\$44,014.32	\$40,153.64
ECS 2% 6615-12-71 5111.47	1.0	\$44,014.32	\$40,153.64
PSYCHOLOGIST			
Psychologist	1.0	\$78,218.00	\$80,564.54
Psychologist Total Account Number 5100-06-91-5111.46	1.0	\$78,218.00	\$80,564.54
SOCIAL WORKER			
Social Worker	1.0	\$85,930.00	\$88,507.90
Social Worker	1.0	\$78,218.00	\$80,564.54
Social Worker	1.0	\$98,624.00	\$101,582.72
Social Worker Total Account Number 5100-06-92-5111.31	3.0	\$262,772.00	\$270,655.16
Social Worker - Grant Funded	1.0	\$60,210.00	\$62,016.30
Alliance	1.0	\$60,210.00	\$62,016.30

SLP			
SLP - Split	0.6	\$45,108.00	\$46,461.24
SLP	1.0	\$98,624.00	\$101,582.72
SLP	1.0	\$60,210.00	\$62,016.30
Speech Pathologist Total Account Number 5100-06-95-5111.60	2.6	\$203,942.00	\$210,060.26
SAFETY AND SECURITY			
Safety & Security - Grant Funded	1.0	\$35,217.00	\$31,609.77
Safety & Security - Grant Funded	1.0	\$41,438.25	\$37,193.79
Safety & Security - Grant Funded	1.0	\$35,217.00	\$31,609.77
Alliance Grant 6490-12-71 5112.01	3.0	\$111,872.25	\$100,413.34
Safety & Security - Grant Funded	1.0	\$35,217.00	\$31,609.77
2 % 6615-12-71 5111.31	1.0	\$35,217.00	\$31,609.77
Safety & Security	1.0	\$35,000.00	\$36,050.00
School Resource Officer	1.0	\$41,019.30	\$43,094.00
Security Total Account Number 5100-06-66 5190	2.0	\$76,019.30	\$79,144.00
TRANSLATOR			
Translator	1.0	\$31,620.00	\$32,252.40
Alliance Grant 6490-12-71 5121.29	1.0	\$31,620.00	\$32,252.40
Alt Ed - Math - Grant Funded	1.0	\$92,275.00	\$95,043.25
Alliance Grant 6490-12-71 5111.15	1.0	\$92,275.00	\$95,043.25
	Total	\$10,226,118.07	\$10,468,043.47
	Grants	\$1,699,784.62	\$1,717,135.00
	GB	\$8,418,201.04	\$8,750,908.47

SOUTHWEST

Assignment	FTE	FTE Salary 2023-2024	FTE Salary 2024-2025
Administration			
Principal	1.0	\$151,552.00	\$154,962.00
Administrator Total Account Number 5100.08-60-5111.01	1.0	\$151,552.00	\$154,962.00
Art			
Art - Split	0.5	\$32,702.50	\$33,683.58
Art Total Account Number 5100.08-01-5111.01	0.5	\$32,702.50	\$33,683.58
Music			
Music Teacher	1.0	\$70,399.00	\$72,510.97
Music Teacher - Split with FB	0.5	\$24,401.00	\$28,723.10
Music Total Account Number 5100.08-10-5111.15	1.5	\$94,800.00	\$101,234.07
P.E.			
PE Teacher	1	\$98,624.00	\$101,582.72
Physical Education Total Account Number 5100.08-12-5111.15	1	\$98,624.00	\$101,582.72
Special Ed			
Special Ed Teacher	1.0	\$92,275.00	\$95,043.25
Special Ed Teacher	1.0	\$84,735.00	\$87,277.05
Special Ed Resource Total Account Number 5100.08-15-5111.15	2.0	\$177,010.00	\$182,320.30
Special Ed Teacher - IDEA Grant	1.0	\$94,381.00	\$97,212.43
IDEA Grant 611A	1.0	\$94,381.00	\$97,212.43
General Para	1.0	\$28,041.09	\$26,256.66
General Para	1.0	\$25,607.19	\$26,256.66
General Para	1.0	\$25,607.19	\$28,882.32
General Para	1.0	\$25,607.19	\$26,256.66
General Para	1.0	\$25,607.19	\$26,256.66
General Para	1.0	\$25,607.19	\$26,256.66
Special Ed Paraprofessional Total Account Number 5100.08 15 5112.01	6.0	\$156,077.04	\$160,165.61

DLC Program			
DLC Teacher	1.0	\$70,399.00	\$72,510.97
DLC Total Account Number 5100-08-17 5111.15	1.0	\$70,399.00	\$72,510.97
DLC Para	1.0	\$22,020.39	\$21,005.33
DLC Para	1.0	\$22,968.33	\$27,444.14
DLC Para	1.0	\$26,644.80	\$22,324.76
DLC Para	1.0	\$28,041.09	\$28,882.32
DLC Para	1.0	\$28,041.09	\$28,882.32
DLC Paraprofessional Total Account Number 5100-08-17 5112.01	5.0	\$127,715.70	\$128,538.87
ESL			
ELL Teacher	1.0	\$56,163.00	\$57,847.89
New Position Requested	0.5		\$32,325.52
ESL Total Account Number 5100.08-26-5111.15	1.5	\$56,163.00	\$90,173.41
ELL Para	1.0	\$22,968.33	\$23,630.99
New Position Requested	1.0	0.00	\$23,630.99
ESL Paraprofessional Total Account Number 5100.08 26 5112.01	2.0	\$22,968.33	\$47,261.98
Bilingual			
Bilingual Teacher	1.0	\$94,381.00	\$97,212.43
Bilingual Elementary Total Account Number 5100.08-27-5111.15	1.0	\$94,381.00	\$97,212.43
Bilingual Para	1.0	\$25,607.19	\$26,256.66
Bilingual Paraprofessional Total Account Number 5100.08 27 5112.01	1.0	\$25,607.19	\$26,256.66
Media			
Media Specialist	1.0	\$53,764.00	\$55,376.92
Media Specialist Total Account Number 5100.08-33-5111.40	1.0	\$53,764.00	\$55,376.92
Media Paraprofessional	1.0	\$25,607.19	\$26,256.66
Media Paraprofessional Total Account Number 5100.08 33 5112.01	1.0	\$25,607.19	\$26,256.66
VOICES PROGRAM			
VOICES Teacher	1.0	\$57,943.00	\$59,681.29
VOICES Total Account Number 5100 08 35 5111.15	1.0	\$57,943.00	\$59,681.29

VOICES Para	1.0	\$22,020.39	\$22,324.76
VOICES Para	1.0	\$22,968.33	\$22,324.76
VOICES Para	1.0	\$28,041.09	\$28,882.32
VOICES Para	1.0	\$28,041.09	\$28,882.32
VOICES Paraprofessional Total Account Number 5100 08 35 5112.01	4.0	\$101,070.90	\$102,414.16
Grade 4			
Grade 4 Teacher	1.0	\$73,468.00	\$75,672.04
Grade 4 Teacher	1.0	\$92,275.00	\$95,043.25
Grade 4 Teacher	1.0	\$92,275.00	\$95,043.25
Grade 4 Teacher	1.0	\$92,275.00	\$95,043.25
Grade 4 Teacher	1.0	\$76,535.00	\$78,831.05
Grade 4 Teacher	1.0	\$92,275.00	\$95,043.25
Grade 4 Teacher	1.0	\$76,535.00	\$78,831.05
Grade 4 Total Account Number 5100.08-44-5111.15	7.0	\$595,638.00	\$613,507.14
Grade 5			
Grade 5 Teacher	1.0	\$60,210.00	\$62,016.30
Grade 5 Teacher	1.0	\$92,275.00	\$95,043.25
Grade 5 Teacher	1.0	\$92,275.00	\$95,043.25
Grade 5 Teacher	1.0	\$70,399.00	\$72,510.97
Grade 5 Teacher	1.0	\$92,275.00	\$95,043.25
Grade 5 Teacher	1.0	\$57,943.00	\$59,681.29
Grade 5 Teacher	1.0	\$92,275.00	\$95,043.25
Grade 5 Total Account Number 5100.08-46-5111.15	7.0	\$557,652.00	\$574,381.56
Interventionists			
Literacy/Numeracy Interventionist	1.0	\$94,381.00	\$97,212.43
Literacy/Numeracy Interventionist	1.0	\$94,381.00	\$97,212.43
Interventionists 6623-12-7	2.0	\$188,762.00	\$194,424.86
Literacy/Numeracy Interventionist - Grant Funded	1.0	\$92,275.00	\$95,043.25
Title I 6679A.12.20 5111.15	1.0	\$92,275.00	\$95,043.25
Instructional Coaches			
Literacy/Numeracy Coach - Grant Funded	1.0	\$98,624.00	\$101,582.72
Literacy/Numeracy Coach - Grant Funded	1.0	\$92,275.00	\$95,043.25
Alliance Grant 6490-12-71 5111.15	2.0	\$190,899.00	\$196,625.97

Clerical			
Administrative Assistant	1.0	\$59,945.60	\$61,743.97
Clerical Total Account Number 5100.08 60 5112.30	1.0	\$59,945.60	\$61,743.97
Nurse			
Nurse	1.0	\$64,045.00	\$65,966.35
Nurse Total Account Number 5100.08 65 5112.70	1.0	\$64,045.00	\$65,966.35
Custodial			
Custodian - Night	1.0	\$58,968.00	\$60,737.04
Custodian - Head	1.0	\$62,608.00	\$64,486.24
Custodian - Night	1.0	\$58,968.00	\$60,737.04
Custodian Total Account Number 5100.08 70 5112.80	3.0	\$180,544.00	\$185,960.32
Longevity		\$300.00	\$1,500.00
Custodial Longevity Total Account Number 5100.08 70 5112.90	2.0	\$300.00	\$1,500.00
Psychologist			
Psychologist	1.0	\$75,006.00	\$77,256.18
Psychologist Total Account Number 5100.08-91-5111.46	1.0	\$75,006.00	\$77,256.18
Social Worker			
Social Worker	1.0	\$98,624.00	\$101,582.72
Social Worker Total Account Number 5100.08-92-5111.31	1.0	\$98,624.00	\$101,582.72
Speech Pathologist			
SLP	0.4	\$30,072.00	\$30,974.16
SLP	0.7	\$42,147.00	\$43,411.41
Speech Pathologist Total Account Number 5100.08-95-5111.60	1.1	\$72,219.00	\$74,385.57
Behavioral Support Staff			
Behavior Tech - Grant Funded	1.0	\$36,642.29	\$38,130.00
Alliance Grant 6490	1.0	\$36,642.29	\$38,130.00
	Total	\$3,659,725.45	\$3,817,351.93
	GRANT	\$609,367.00	\$621,436.51
	GB	\$3,050,358.45	\$3,195,915.42

FORBES

Assignment	FTE	FTE Salary 2023-2024	FTE Salary 2024-2025
Administration			
Principal	1.0	\$151,552.00	\$154,962.00
Administrator Total Account Number 5100-03-60-5111.01	1.0	\$151,552.00	\$154,962.00
Art			
Art - Split	0.5	\$32,702.50	\$33,683.58
Art Total Account Number 5100-03-01-5111.01	0.5	\$32,702.50	\$33,683.58
Music			
Music Teacher	1.0	\$92,275.00	\$95,043.25
Music Teacher - Split with SW	0.5	\$27,886.50	\$25,133.03
Music Total Account Number 5100-03-10-5111.15	1.5	\$116,676.00	\$120,176.28
Thrive Program			
Thrive Special Ed Teacher	1.0	\$55,574.00	\$57,241.22
Thrive Special Ed Teacher Total Account Number 5100.03 11 5111.15	1.0	\$55,574.00	\$57,241.22
Thrive Para	1.0	\$25,235.70	\$25,992.77
Thrive Para	1.0	\$22,968.33	\$22,681.00
Thrive Para	1.0	\$23,852.22	\$23,657.38
Thrive Paraprofessional Total Account Number 5100.03 11 5112.01	3.0	\$72,056.25	\$72,331.15
Thrive Para - Grant Funded	1.0	\$28,974.40	\$21,005.33
IDEA 6611A.10.15 5112.01	1.0	\$28,974.40	\$21,005.33
P.E.			
PE Teacher	1	\$98,624.00	\$101,582.72
Physical Education Total Account Number 5100-03-12-5111.15	1	\$98,624.00	\$101,582.72
Special Ed			
Special Ed Teacher	1.0	\$94,381.00	\$97,212.43
Special Ed Teacher	1.0	\$70,399.00	\$72,510.97
Special Ed Teacher	1.0	\$92,275.00	\$0.00
Special Ed Resource Total Account Number 5100-03-15-5111.15	3.0	\$257,055.00	\$169,723.40
General Para * Split with PreK	0.5	\$11,484.00	\$11,162.38

General Para	1.0	\$25,607.19	\$26,256.66
General Para	1.0	\$25,607.19	\$26,256.66
General Para	1.0	\$28,041.00	\$28,882.32
General Para	1.0	\$23,852.22	\$23,630.99
General Para	1.0	\$25,607.19	\$26,256.66
General Para	1.0	\$23,852.22	\$23,630.99
General Para	1.0	\$25,607.19	\$26,256.66
Special Ed Paraprofessional Total Account Number 5100.03 15 5112.01	7.5	\$189,658.20	\$192,333.31
General Para	1.0	\$36,218.00	\$26,256.66
IDEA 6611A.10.15 5112.01	1.0	\$36,218.00	\$26,256.66
ESL			
ESL	1.0	\$73,468.00	\$75,672.04
New Position Requested	0.5	\$0.00	\$30,368.01
ESL Total Account Number 5100-03-26-5111.15	1.5	\$73,468.00	\$106,040.05
New Position Requested	1.0	\$0.00	\$26,256.66
ELL PARA 5100-03-26 5112.01	1.0	\$0.00	\$26,256.66
ELL Para - Grant Funded	1.0	\$25,607.19	\$26,256.66
Title I Grant 6679A-12-20 5111.15	1.0	\$25,607.19	\$26,256.66
Bilingual			
Bilingual Teacher - Grant Funded	1.0	\$94,381.00	\$97,212.43
Alliance Grant 6490	1.0	\$94,381.00	\$97,212.43
Bilingual Para	1.0	\$23,853.00	\$23,630.99
Bilingual Paraprofessional Total Account Number 5100.03 27 5112.01	1.0	\$23,853.00	\$23,630.99
Media			
Media Specialist	1.0	\$92,275.00	\$95,043.25
Media Specialist Total Account Number 5100-03-33-5111.40	1.0	\$92,275.00	\$95,043.25
Media Paraprofessional	1.0	\$25,607.19	\$26,256.66
Media Paraprofessional Total Account Number 5100.03 33 5112.01	1.0	\$36,218.00	\$26,256.66
Grade 4			
Grade 4 Teacher	1.0	\$50,951.00	\$50,266.06
Grade 4 Teacher	1.0	\$86,634.00	\$89,233.02
Grade 4 Teacher	1.0	\$92,275.00	\$95,043.25

Grade 4 Teacher	1.0	\$56,163.00	\$57,847.89
Grade 4 Teacher	1.0	\$61,365.00	\$63,205.95
Grade 4 Teacher	1.0	\$92,275.00	\$95,043.25
Grade 4 Teacher	1.0	\$92,275.00	\$95,043.25
Grade 4 Total Account Number 5100-03-44-5111.15	7.0	\$531,938.00	\$545,682.67
Grade 5			
Grade 5 Teacher	1.0	\$56,163.00	\$57,847.89
Grade 5 Teacher	1.0	\$98,624.00	\$101,582.72
Grade 5 Teacher	1.0	\$92,275.00	\$95,043.25
Grade 5 Teacher	1.0	\$94,381.00	\$97,212.43
Grade 5 Teacher	1.0	\$50,951.00	\$50,266.06
Grade 5 Teacher	1.0	\$56,163.00	\$57,847.89
Grade 5 Teacher	1.0	\$92,275.00	\$95,043.25
Grade 5 Teacher	1.0	\$81,431.00	\$83,873.93
Grade 5 Total Account Number 5100-03-46-5111.15	8.0	\$622,263.00	\$638,717.42
Interventionists			
Literacy/Numeracy Interventionist	1.0	\$72,110.00	\$74,273.30
ALLIANCE 6623-12-71 5111.15	1.0	\$72,110.00	\$74,273.30
Literacy/Numeracy Interventionist - Grant Funded	1.0	\$92,275.00	\$95,043.25
Literacy/Numeracy Interventionist - Grant Funded	1.0	\$92,275.00	\$95,043.25
Title I Grant 6679A-12-20 5111.15	2.0	\$184,550.00	\$190,086.50
Instructional Coaches			
Literacy/Numeracy Coach - Grant Funded	1.0	\$94,381.00	\$97,212.43
Literacy/Numeracy Coach - Grant Funded	1.0	\$98,624.00	\$101,582.72
Alliance Grant 6490-12-71 5111.15	2.0	\$193,005.00	\$198,795.15
Clerical			
Administrative Assistant	1.0	\$56,929.60	\$58,637.49
Clerical Total Account Number 5100.03 60 5112.30	1.0	\$56,929.60	\$58,637.49
Nurse			
Nurse	1.0	\$55,172.00	\$56,827.16
Nurse Total Account Number 5100.03 65 5112.70	1.0	\$55,172.00	\$56,827.16

Custodial			
Custodian - Night	1.0	\$48,984.00	\$50,453.52
Custodian - Night	1.0	\$52,291.20	\$53,859.94
Custodian - Head	1.0	\$62,608.00	\$64,486.24
Custodian Total Account Number 5100.03 70 5112.80	3.0	\$163,883.20	\$168,799.70
Custodian Longevity		\$1,470.00	\$1,470.00
Custodial Longevity Total Account Number 5100.03 70 5112.90		\$1,470.00	\$1,470.00
Psychologist			
Psychologist	1.0	\$69,723.00	\$71,814.69
Psychologist Total Account Number 5100-03-91-5111.46	1.0	\$69,723.00	\$71,814.69
Social Worker			
Social Worker	1.0	\$85,930.00	\$88,507.90
Social Worker Total Account Number 5100-03-92-5111.31	1.0	\$85,930.00	\$88,507.90
Social Worker - Grant Funded	0.5	\$49,312.00	\$50,791.36
Alliance	0.5	\$49,312.00	\$50,791.36
Speech Pathologist			
SLP	1.0	\$98,624.00	\$101,582.72
SLP	1.0	\$98,624.00	\$101,582.72
Speech Pathologist Total Account Number 5100-03-95-5111.60	2.0	\$197,248.00	\$203,165.44
PreK Program			
PreK Teacher	1.0	\$92,275.00	\$95,043.25
PreK Teacher	1.0	\$92,275.00	\$50,266.06
PreK Coordinator	1.0	\$98,624.00	\$101,582.72
PreK Teacher - DLC	1.0	\$92,275.00	\$95,043.25
PreK Teacher - VOICES	1.0	\$61,365.00	\$63,205.95
Special Ed Teachers Pre-K Total Account Number 5100.03 98 5111.15	5.0	\$436,814.00	\$405,141.23
PreK Teacher - Grant Funded	1.0	\$67,108.00	\$69,121.24
IDEA 611 Grant	1.0	\$67,108.00	\$69,121.24
PreK Para * Split with General Para	0.5	\$11,484.17	\$11,162.38
PreK Para	1.0	\$28,041.09	\$28,882.32
PreK Para	1.0	\$28,041.09	\$28,882.32
PreK Para - DLC	1.0	\$28,041.09	\$28,882.32

PreK Para - DLC	1.0	\$28,041.09	\$28,882.32
PreK Para - Voices	1.0	\$28,041.09	\$28,882.32
PreK Para - Voice	1.0	\$28,041.09	\$28,882.32
PreK Para	1.0	\$22,020.39	\$22,324.76
PreK Para	1.0	\$22,968.33	\$22,324.76
PreK Para – Special Education	1.0	\$28,041.09	\$28,882.32
Special Ed PreK Paraprofessional Total Account Number 5100.03 98 5112.01	9.5	\$252,760.52	\$257,988.15
Behavioral Support Staff			
Registered Behavior Tech - Grant Funded	1.0	\$39,830.73	\$41,363.27
Behavior Tech - Grant Funded	1.0	\$37,741.56	\$39,273.90
Alliance Grant 6490	2.0	\$77,572.29	\$80,637.17
	TOTAL	\$4,496,594.72	\$4,605,492.14
	GRANT	\$833,362.26	\$834,435.79
	GB	\$3,663,232.46	\$3,771,056.35

TORRINGFORD

Assignment	FTE	FTE Salary 2023-2024	FTE Salary 2024-2025
Administration			
Assistant Principal	1.0	\$129,702.00	\$132,620.00
Principal	1.0	\$151,552.00	\$154,962.00
Administrator Total Account Number 5100-09-60-5111.01	2.0	\$281,254.00	\$287,582.00
Art			
Art	1.0	\$98,624.00	\$101,582.72
Art Total Account Number 5100-09-01-5111.01	1.0	\$98,624.00	\$101,582.72
Music			
Music Teacher	1.0	\$92,275.00	\$95,043.25
Music Total Account Number 5100-09-10-5111.15	1.0	\$92,275.00	\$95,043.25
P.E.			
PE Teacher	1.0	\$58,697.00	\$60,457.91
PE Teacher	1.0	\$98,624.00	\$101,582.72
Physical Education Total Account Number 5100-09-12-5111.15	2.0	\$157,321.00	\$162,040.63
Special Ed			
Special Ed Teacher	1.0	\$92,275.00	\$95,043.25
Special Ed Teacher	1.0	\$90,390.00	\$93,101.70
Special Ed Teacher	1.0	\$92,275.00	\$95,043.25
Special Ed Teacher	1.0	\$92,275.00	\$95,043.25
Special Ed Teacher	1.0	\$48,802.00	\$50,266.06
Special Ed Resource Total Account Number 5100-09-15-5111.15	5.0	\$416,017.00	\$428,497.51
General Para	1.0	\$23,852.22	\$26,256.66
General Para	1.0	\$23,852.22	\$26,256.66
General Para	1.0	\$25,607.19	\$26,256.66
General Para	1.0	\$25,607.19	\$26,256.66
General Para	1.0	\$25,607.19	\$26,256.66
General Para	1.0	\$25,607.19	\$26,256.66
General Para	1.0	\$25,607.19	\$26,256.66
General Para	1.0	\$25,607.19	\$26,256.66

General Para	1.0	\$25,607.19	\$26,256.66
General Para	1.0	\$25,607.19	\$26,256.66
General Para	1.0	\$25,607.19	\$26,256.66
General Para	1.0	\$25,607.19	\$26,256.66
General Para	1.0	\$25,607.19	\$26,256.66
Special Ed Paraprofessional Total Account Number 5100-09 15 5112.01	13.0	\$329,383.53	\$341,336.54
General Para - Grant Funded	1.0	\$32,178.30	\$28,882.32
IDEA 6611A-12-71 5112.01	1.0	\$32,178.30	\$28,882.32
ESL			
ELL Teacher	1.0	\$92,275.00	\$95,043.25
ELL Teacher	1.0	\$92,275.00	\$95,043.25
ESL Total Account Number 5100-09-26-5111.15	2.0	\$184,550.00	\$190,086.50
ELL Para	1.0	\$22,968.33	\$22,324.76
ELL Para	1.0	\$23,852.22	\$26,375.41
ELL Para	1.0	\$25,607.19	\$26,256.66
ELL Para	1.0	\$25,607.19	\$23,630.99
ESL Paraprofessional Total Account Number 5100-09 26 5112.01	4.0	\$98,034.93	\$98,587.81
Bilingual			
Bilingual Teacher	0.6	\$49,819.80	\$51,314.39
Bilingual Elementary Total Account Number 5100-09-27-5111.15	0.6	\$49,819.80	\$51,314.39
Bilingual Para	1.0	\$22,020.39	\$21,005.33
Bilingual Paraprofessional Total Account Number 5100-09 27 5112.01	1.0	\$22,020.39	\$21,005.33
Media			
Media Specialist	1.0	\$94,381.00	\$97,212.43
Media Specialist Total Account Number 5100-09-33-5111.40	1.0	\$94,381.00	\$97,212.43
Media Paraprofessional	1.0	\$25,607.19	\$26,256.66
Media Paraprofessional Total Account Number 5100-09 33 5112.01	1.0	\$25,607.19	\$26,256.66
VOICES PROGRAM			
VOICES Teacher	1.0	\$80,033.00	\$0.00
VOICES Teacher	1.0	\$82,500.00	\$84,975.00
VOICES Teacher	1.0	\$92,275.00	\$95,043.25

VOICES Total Account Number 5100-09-35 5111.15	3.0	\$254,808.00	\$180,018.25
VOICES Para	1.0	\$22,020.39	\$22,324.76
VOICES Para	1.0	\$22,968.33	\$22,324.76
VOICES Para	1.0	\$22,968.33	\$21,005.33
VOICES Para	1.0	\$26,644.90	\$28,882.32
VOICES Para	1.0	\$26,644.90	\$28,882.32
VOICES Para	1.0	\$28,041.09	\$27,444.14
VOICES Para	1.0	\$28,041.09	\$28,882.32
VOICES Para	1.0	\$28,041.09	\$28,882.32
VOICES Para	1.0	\$28,041.09	\$28,882.32
VOICES Para	1.0	\$28,041.09	\$27,444.14
VOICES Paraprofessional Total Account Number 5100-09-35 5112.01	10.0	\$261,452.30	\$264,954.74
VOICES Para - Grant Funded	1.0	\$28,041.09	\$28,882.32
VOICES Para - Grant Funded	1.0	\$28,041.09	\$28,882.32
VOICES Para - Grant Funded	1.0	\$28,041.09	\$28,882.32
IDEA 611 6611A-10-15 5112.01	3.0	\$84,123.27	\$86,646.97
Grade K			
K Teacher	1.0	\$61,365.00	\$63,205.95
K Teacher	1.0	\$46,679.00	\$48,079.37
K Teacher	1.0	\$48,802.00	\$50,266.06
K Teacher	1.0	\$92,275.00	\$95,043.25
K Teacher	1.0	\$92,275.00	\$95,043.25
K Teacher	1.0	\$84,735.00	\$87,277.05
K Teacher	1.0	\$0.00	\$58,697.00
K Teacher	1.0	\$92,275.00	\$95,043.25
Kindergarten Total Account Number 5100-09-40-5111.15	8.0	\$518,406.00	\$592,655.18
Grade 1			
Grade 1 Teacher	1.0	\$94,381.00	\$97,212.43
Grade 1 Teacher	1.0	\$92,275.00	\$95,043.25
Grade 1 Teacher	1.0	\$51,421.00	\$52,963.63
Grade 1 Teacher	1.0	\$70,399.00	\$72,510.97
Grade 1 Teacher	1.0	\$92,275.00	\$95,043.25
Grade 1 Teacher	1.0	\$61,365.00	\$63,205.95
Grade 1 Teacher	1.0	\$92,275.00	\$95,043.25

Grade 1 Teacher	1.0	\$55,432.00	\$57,094.96
Grade 1 Total Account Number 5100-09-41-5111.15	8.0	\$609,823.00	\$628,117.69
Grade 2			
Grade 2 Teacher	1.0	\$80,728.00	\$83,149.84
Grade 2 Teacher	1.0	\$65,405.00	\$67,367.15
Grade 2 Teacher	1.0	\$80,728.00	\$83,149.84
Grade 2 Teacher	1.0	\$86,634.00	\$89,233.02
Grade 2 Teacher	1.0	\$94,381.00	\$97,212.43
Grade 2 Teacher	1.0	\$92,275.00	\$95,043.25
Grade 2 Teacher	1.0	\$49,079.00	\$50,551.37
Grade 2 Teacher	1.0	\$61,365.00	\$65,405.00
Grade 2 Total Account Number 5100-09-42-5111.15	8.0	\$610,595.00	\$631,111.90
Grade 3			
Grade 3 Teacher	1.0	\$58,697.00	\$60,457.91
Grade 3 Teacher	1.0	\$81,431.00	\$83,873.93
Grade 3 Teacher	1.0	\$92,275.00	\$95,043.25
Grade 3 Teacher	1.0	\$94,381.00	\$97,212.43
Grade 3 Teacher	1.0	\$60,210.00	\$62,016.30
Grade 3 Teacher	1.0	\$98,624.00	\$101,582.72
Grade 3 Teacher	1.0	\$56,163.00	\$57,847.89
Grade 3 Total Account Number 5100-09-43-5111.15	7.0	\$541,781.00	\$558,034.43
Interventionists			
Literacy Interventionist	1.0	\$92,275.00	\$95,043.25
Literacy Support Total Account Number 5100-09-57-5111.15	1.0	\$92,275.00	\$95,043.25
Literacy/Numeracy Interventionist - Grant Funded	1.0	\$80,728.00	\$83,149.84
Literacy/Numeracy Interventionist - Grant Funded	1.0	\$92,275.00	\$95,043.25
Literacy/Numeracy Interventionist - Grant Funded	1.0	\$80,728.00	\$83,149.84
Alliance Grant 6490-12-71 5111.15	3.0	\$253,731.00	\$261,342.93
Literacy/Numeracy Interventionist	1.0	\$78,218.00	\$80,564.54
Literacy/Numeracy Interventionist	1.0	\$98,624.00	\$101,582.72
Alliance Grant 6490-12-71 5111.15	2.0	\$176,842.00	\$182,147.26

Instructional Coaches			
Literacy/Numeracy Coach - Grant Funded	1.0	\$78,218.00	\$80,564.54
Literacy/Numeracy Coach - Grant Funded	1.0	\$98,624.00	\$101,582.72
Alliance Grant 6490-12-71 5111.15	2.0	\$176,842.00	\$182,147.26
Clerical			
Administrative Assistant	1.0	\$59,945.60	\$61,743.97
Secretary	1.0	\$56,347.20	\$58,037.62
Clerical Total Account Number 5100-09 60 5112.30	2.0	\$116,292.80	\$119,781.58
Nurse			
Nurse	1.0	\$50,593.00	\$52,110.79
Nurse	1.0	\$50,593.00	\$52,110.79
Nurse Total Account Number 5100-09 65 5112.70	2.0	\$101,186.00	\$104,221.58
Custodial			
Custodian - Head	1.0	\$62,608.00	\$64,486.24
Custodian - Night	1.0	\$52,291.20	\$53,859.94
Custodian - Night	1.0	\$55,640.00	\$57,309.20
Custodian - Midshift	1.0	\$52,291.20	\$53,859.94
Custodian Total Account Number 5100-09 70 5112.80	4.0	\$222,830.40	\$229,515.31
Longevity			\$500.00
Custodial Longevity Total Account Number 5100-09 70 5112.90		\$0.00	\$500.00
Registered Behavioral Techs			
Behavior Tech - Grant Funded	1.0	\$36,783.36	\$38,316.00
IDEA 6611A	1.0	\$36,783.36	\$38,316.00
Registered Behavior Tech - Grant Funded	1.0	\$39,830.73	\$41,363.27
Registered Behavior Tech - Grant Funded	1.0	\$39,830.73	\$41,363.27
Alliance Grant 6490	2.0	\$79,661.46	\$82,726.54
Psychologist			
Psychologist	1.0	\$85,930.00	\$88,507.90
Psychologist Total Account Number 5100-09-91-5111.46	1.0	\$85,930.00	\$88,507.90

Social Worker			
Social Worker	1.0	\$98,624.00	\$101,582.72
Social Worker Total Account Number 5100-09-92-5111.31	1.0	\$98,624.00	\$101,582.72
SLP			
SLP	1.0	\$98,624.00	\$101,582.72
SLP	1.0	\$98,624.00	\$101,582.72
Speech Pathologist Total Account Number 5100-09-95-5111.60	2.0	\$197,248.00	\$203,165.44
PreK Program			
PreK Teacher	1.0	\$94,381.00	\$97,212.43
Special Ed Teachers Pre-k Total Account Number 5100.09 98 5111.15	1.0	\$94,381.00	\$97,212.43
PreK Para	1.0	\$30,576.00	\$27,444.14
Special Ed PreK Paraprofessional Total Account Number 5100.03 98 5112.01	1.0	\$30,576.00	\$27,444.14
PreK Para - Grant Funded	1.0	\$28,959.00	\$25,992.77
IDEA PreK 6619A	1.0	\$28,959.00	\$25,992.77
Translator & Tutor			
Translator - Grant Funded	1.0	\$38,556.00	\$39,712.68
Alliance Grant 6490.12.71 5121.29	1.0	\$38,556.00	\$39,712.68
Title I	0.2	\$18,749.00	\$11,215.99
PMHP	0.2	\$9,225.00	\$3,111.95
Alliance	0.2	\$19,216.50	\$1,433.69
	TOTAL	\$6,648,843.96	\$6,605,640.43
	GRANT	\$967,278.52	\$943,676.36
	GB	\$5,681,565.34	\$5,661,964.07

VOGEL-WETMORE

Assignment	FTE	FTE Salary 2023-2024	FTE Salary 2024-2025
Administration			
Principal	1.0	\$151,552.00	\$154,962.00
Assistant Principal	1.0	\$129,702.00	\$132,620.00
Administrator Total Account Number 5100-04-60-5111.01	2.0	\$281,254.00	\$287,582.00
Art			
Art	1.0	\$73,468.00	\$75,672.04
Art Total Account Number 5100-04-01-5111.01	1.0	\$73,468.00	\$75,672.04
Music			
Music Teacher	1.0	\$92,275.00	\$95,043.25
Music Total Account Number 5100-04-10-5111.15	1.0	\$92,275.00	\$95,043.25
Thrive Program			
Thrive Teacher	1.0	\$49,079.00	\$64,609.84
Thrive Teacher Total Account Number 5100-04-11-5111.15	1.0	\$49,079.00	\$64,609.84
Thrive Para	1.0	\$28,041.00	\$28,882.32
Thrive Para	1.0	\$28,041.00	\$28,882.32
Thrive Paraeducator Total Account Number 5100-04-11 5112.01	2.0	\$56,082.00	\$57,764.65
Thrive Para - Grant Funded	1.0	\$32,178.30	\$28,882.32
IDEA 6611A-12-20 5112.01	1.0	\$32,178.30	\$28,882.32
P.E.			
PE Teacher	1.0	\$49,079.00	\$50,551.37
PE Teacher	1.0	\$92,275.00	\$95,043.25
Physical Education Total Account Number 5100-04-12-5111.15	2.0	\$150,972.00	\$145,594.62
Special Ed			
Special Ed Teacher	1.0	\$92,275.00	\$95,043.25
Special Ed Teacher	1.0	\$57,790.00	\$93,101.70
Special Ed Teacher	1.0	\$53,764.00	\$55,376.92
Special Ed Teacher	1.0	\$92,275.00	\$95,043.25

Special Ed Resource Total Account Number 5100-04-15-5111.15	4.0	\$296,104.00	\$338,565.12
General Para	1.0	\$22,968.33	\$22,324.76
General Para	1.0	\$23,852.22	\$28,882.32
General Para	1.0	\$28,041.09	\$26,256.66
General Para	1.0	\$24,697.68	\$26,256.66
General Para	1.0	\$25,607.19	\$26,256.66
General Para	1.0	\$25,607.19	\$26,256.66
General Para	1.0	\$25,607.19	\$26,256.66
General Para	1.0	\$25,607.19	\$26,256.66
General Para	1.0	\$25,607.19	\$26,256.66
General Para	1.0	\$25,607.19	\$26,256.66
General Para	1.0	\$25,607.19	\$26,256.66
General Para	1.0	\$25,607.19	\$26,256.66
General Para	1.0	\$25,607.19	\$23,630.99
General Para	1.0	\$25,607.19	\$24,950.42
Special Ed Paraprofessional Total Account Number 5100-04 15 5112.01	13.0	\$330,024.03	\$336,098.40
General Para - Grant Funded	1.0	\$29,253.00	\$26,256.66
IDEA 6611A-10-15 5112.01	1.0	\$29,253.00	\$26,256.66
DLC Program			
DLC Teacher	1.0	\$92,275.00	\$95,043.25
DLC Teacher Total Account Number 5100-04-17 5111.15	1.0	\$92,275.00	\$95,043.25
DLC Para	1.0	\$22,020.39	\$22,324.76
DLC Para	1.0	\$24,697.68	\$25,992.77
DLC Para	1.0	\$28,041.09	\$28,882.32
DLC Para	1.0	\$22,020.39	\$21,005.33
DLC Para	1.0	\$22,968.13	\$22,324.76
DLC Para	1.0	\$26,644.80	\$27,444.14
DLC Para	1.0	\$28,041.19	\$28,882.32
DLC Paraeducator Total Account Number 5100-04-17 5112.01	7.0	\$174,433.67	\$176,856.40
ESL			
ELL Teacher	1.0	\$92,275.00	\$95,043.25
ELL Teacher	1.0	\$98,624.00	\$101,582.72
ESL Total Account Number 5100-04-26-5111.15	2.0	\$190,899.00	\$196,625.97

ELL Para - Grant Funded	1.0	\$26,327.70	\$23,630.99
Title I 6679A	1.0	\$26,327.70	\$23,630.99
ELL Para - Grant Funded	1.0	\$26,053.00	\$26,256.66
ELL Para - Grant Funded Alliance	1.0	\$21,872.40	\$22,324.76
Alliance Grant 6490-12-71 5112.01	2.0	\$53,925.40	\$48,581.41
Bilingual			
Bilingual Teacher	1.0	\$73,468.00	\$75,672.04
Bilingual Elementary Total Account Number 5100-04-27-5111.15	1.0	\$73,468.00	\$75,672.04
Media			
Media Specialist	1.0	\$98,624.00	\$101,582.72
Media Specialist Total Account Number 5100-04-33-5111.40	1.0	\$98,624.00	\$101,582.72
Media Paraprofessional	1.0	\$25,607.19	\$26,256.66
Media Paraprofessional Total Account Number 5100-04 33 5112.01	1.0	\$25,607.19	\$26,256.66
Grade K			
K Teacher	1.0	\$98,624.00	\$101,582.72
K Teacher	1.0	\$80,728.00	\$83,149.84
K Teacher	1.0	\$62,768.00	\$64,651.04
K Teacher	1.0	\$92,275.00	\$95,043.25
K Teacher	1.0	\$92,275.00	\$95,043.25
K Teacher	1.0	\$92,275.00	\$95,043.25
K Teacher	1.0	\$92,275.00	\$95,043.25
Kindergarten Total Account Number 5100-04-40-5111.15	7.0	\$611,220.00	\$629,556.60
Grade 1			
Grade 1 Teacher	1.0	\$58,697.00	\$60,457.91
Grade 1 Teacher	1.0	\$50,997.00	\$52,526.91
Grade 1 Teacher	1.0	\$92,275.00	\$95,043.25
Grade 1 Teacher	1.0	\$92,275.00	\$95,043.25
Grade 1 Teacher	1.0	\$98,624.00	\$101,582.72
Grade 1 Teacher	1.0	\$46,679.00	\$48,079.37
Grade 1 Teacher	1.0	\$50,997.00	\$52,526.91
Grade 1 Total Account Number 5100-04-41-5111.15	7.0	\$490,544.00	\$505,260.32

Grade 2			
Grade 2 Teacher	1.0	\$92,275.00	\$95,043.25
Grade 2 Teacher	1.0	\$92,275.00	\$95,043.25
Grade 2 Teacher	1.0	\$92,275.00	\$95,043.25
Grade 2 Teacher	1.0	\$61,365.00	\$63,205.95
Grade 2 Teacher	1.0	\$94,381.00	\$97,212.43
Grade 2 Teacher	1.0	\$53,764.00	\$55,376.92
Grade 2 Teacher	1.0	\$92,275.00	\$95,043.25
Grade 2 Total Account Number 5100-04-42-5111.15	7.0	\$578,610.00	\$595,968.30
Grade 3			
Grade 3 Teacher	1.0	\$92,275.00	\$95,043.25
Grade 3 Teacher	1.0	\$92,275.00	\$95,043.25
Grade 3 Teacher	1.0	\$92,275.00	\$95,043.25
Grade 3 Teacher	1.0	\$76,535.00	\$78,831.05
Grade 3 Teacher	1.0	\$73,468.00	\$75,672.04
Grade 3 Teacher	1.0	\$92,275.00	\$95,043.25
Grade 3 Total Account Number 5100-04-43-5111.15	6.0	\$519,103.00	\$534,676.09
Interventionists			
Literacy Interventionist	1.0	\$70,399.00	\$72,510.97
Interventionist Total Account Number 5100-04-57-5111.15	1.0	\$70,399.00	\$72,510.97
Literacy/Numeracy Interventionist - Grant Funded	1.0	\$92,275.00	\$95,043.25
Literacy/Numeracy Interventionist - Grant Funded	1.0	\$92,275.00	\$95,043.25
Title I Grant 6679A-12-20 5111.15	2.0	\$184,550.00	\$190,086.50
Literacy/Numeracy Interventionist - Grant Funded	1.0	\$92,275.00	\$95,043.25
Literacy/Numeracy Interventionist - Grant Funded	1.0	\$94,381.00	\$97,212.43
Title I Grant 6679A-12-20 5111.15	2.0	\$186,656.00	\$192,255.68
Literacy/Numeracy Interventionist - Grant Funded	1.0	\$84,735.00	\$87,277.05
ECS 2% Grant	1.0	\$84,735.00	\$87,277.05

Instructional Coaches			
Literacy/Numeracy Coach - Grant Funded	1.0	\$94,381.00	\$97,212.43
Title I 6679A	1.0	\$94,381.00	\$97,212.43
Literacy/Numeracy Coach - Grant Funded	1.0	\$81,431.00	\$83,873.93
ECS 2% Grant	1.0	\$81,431.00	\$83,873.93
Clerical			
Administrative Assistant	1.0	\$59,945.60	\$61,743.97
Secretary	1.0	\$53,331.20	\$51,803.23
Clerical Total Account Number 5100-04 60 5112.30	2.0	\$113,276.80	\$113,547.20
Nurse			
Nurse	1.0	\$52,687.00	\$54,267.61
Nurse	1.0	\$50,593.00	\$52,110.79
Nurse Total Account Number 5100-04 65 5112.70	2.0	\$103,280.00	\$106,378.40
Custodial			
Custodian - Midshift	1.0	\$58,968.00	\$60,737.04
Custodian - Night	1.0	\$60,528.00	\$62,343.84
Custodian - Night	1.0	\$60,528.00	\$62,343.84
Custodian - Head	1.0	\$62,608.00	\$64,486.24
Custodian Total Account Number 5100-04 70 5112.80	4.0	\$242,632.00	\$249,910.96
Longevity		\$300.00	\$1,250.00
Custodial Longevity Total Account Number 5100-04 70 5112.90		\$300.00	\$1,250.00
Behavioral Services			
Registered Behavior Tech - Grant Funded	1.0	\$39,830.73	\$41,363.27
Behavior Tech - Grant Funded	1.0	\$37,741.56	\$39,273.90
Alliance Grant 6490	2.0	\$77,572.29	\$80,637.17
Psychologist			
Psychologist	1.0	\$98,624.00	\$101,582.72
Psychologist Total Account Number 5100-04-91-5111.46	1.0	\$98,624.00	\$101,582.72
Social Worker			
Social Worker - Split - Grant Funded	0.5	\$49,312.00	\$50,791.36
Alliance Grant 6490-12-71 5111.31	0.5	\$49,312.00	\$50,791.36
Social Worker	1.0	\$98,624.00	\$101,582.72

Social Worker Total Account Number 5100-04-92-5111.31	1.0	\$98,624.00	\$101,582.72
Speech Pathologist			
SLP	1.0	\$98,624.00	\$101,582.72
SLP	0.3	\$18,063.00	\$18,604.89
SLP	0.4	\$39,449.60	\$40,633.09
Speech Pathologist Total Account Number 5100-04-95-5111.60	1.7	\$156,136.60	\$160,820.70
Translator & Tutor			
Translator	1.0	\$34,650.00	\$35,689.50
Alliance Grant 6490	1.0	\$34,650.00	\$35,689.50
Early Literacy Specialist			
Early Literacy Specialist - Grant Funded	0.5		
Title I	0.5	\$18,749.00	\$18,749.00
PMHP	0.5	\$9,225.00	\$9,225.00
PEP	0.5	\$19,216.50	\$19,216.50
	TOTAL	\$6,134,046.65	\$6,369,513.12
	GRANT	1,137,131.36	\$1,140,635.24
	GB	\$4,996,915.29	\$5,228,877.88

STUDENT SERVICES

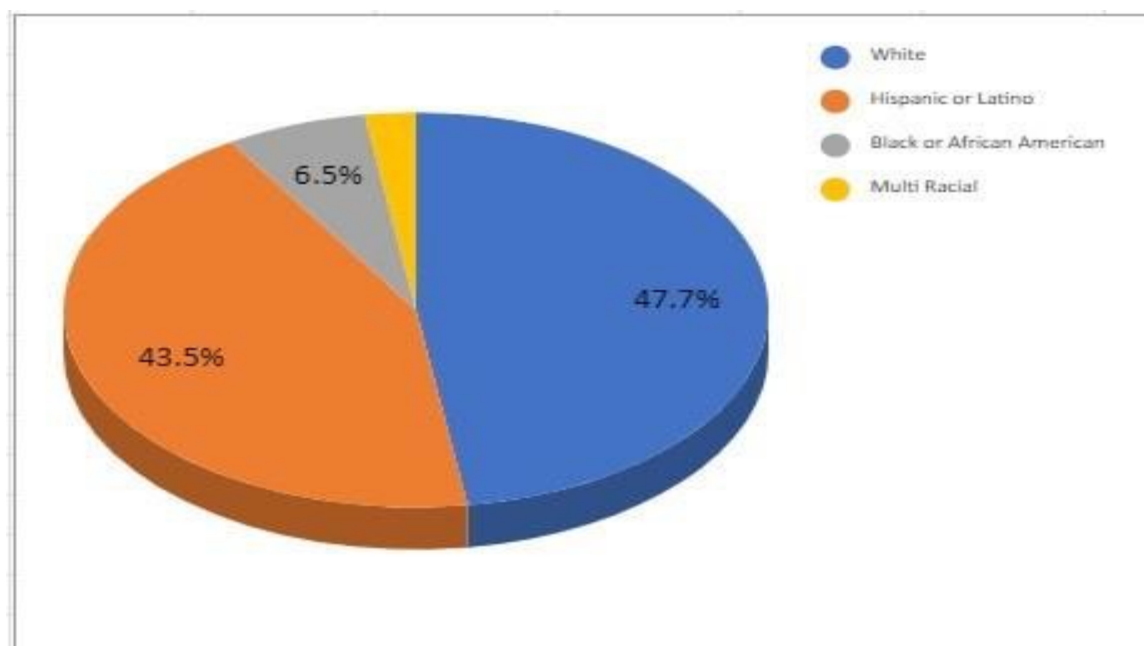
Assignment	FTE	FTE Salary 2023-2024	FTE Salary 2024-2025
Paraprofessional - Bristol Tech	1.0	\$29,253.00	\$30,135.00
Paraprofessional Total Account Number 5100-10-15 5112.01	1.0	\$29,253.00	\$30,135.00
Administration			
Special Education Supervisor - Grant Funded	1.0	\$124,137.00	\$126,930.00
Special Education Supervisor - Grant Funded	1.0	\$124,137.00	\$126,930.00
Special Education Supervisor - Grant Funded	1.0	\$124,137.00	\$126,930.00
Special Education Supervisor - Grant Funded	1.0	\$124,137.00	\$126,930.00
Alliance Grant 6490	4.0	\$496,548.00	\$507,720.00
Out of District			
OOD Admin - Grant Funded	0.6	\$44,689.20	\$0.00
Alliance 6490-12-71 5111.01	0.6	\$44,689.20	\$0.00
OOD Coordinator - Grant Funded	1.0	\$98,624.00	\$98,624.00
Alliance Grant 6490-12-71 5111.15	1.0	\$98,624.00	\$98,624.00
Clerical			
Data Secretary	1.0	\$67,142.40	\$69,160.00
Unified Sports Coordinator		\$11,000.00	\$11,000.00
Clerical Total Account Number 5100.10 50 5112.30	1.0	\$78,142.40	\$80,160.00
Data Secretary - Grant Funded	1.0	\$70,137.60	\$72,238.40
IDEA CO 76611-10-15 5112.30 Until funds depleted then IDEA CY 6611A-10-15 5112.30	1.0	\$70,137.60	\$72,238.40
Data Secretary - Grant Funded	1.0	\$70,137.60	\$72,238.40
MEDICAID 6218-10-15 5112.30	1.0	\$70,137.60	\$72,238.40

Nurse			
District Nurse - Parochial School	1.0	\$55,172.00	\$56,827.16
Nurses Total Account Number 5100.10 65 5112.70	1.0	\$55,172.00	\$56,827.16
Occupational Therapy			
Occupational Therapist	1.0	\$72,115.02	\$74,278.47
Occupational Therapist	1.0	\$73,557.30	\$75,764.02
OT Total Account Number 5100.10 93 5112.03	2.0	\$148,585.77	\$150,042.49
COTA	0.2	\$6,704.75	\$6,838.85
COTA	1.0	\$48,714.22	\$49,688.50
COTA	1.0	\$47,754.36	\$48,709.45
COTA Total Account Number 5100.10 93 5112.03	2.2	\$105,102.66	\$105,236.80
BCBA			
Behavioral Intervention - Grant Funded	1.0	\$73,552.20	\$75,023.24
Alliance Grant 6490.12.71 5111.15	1.0	\$75,023.24	\$75,023.24
BCBA	1.0	\$97,631.34	\$99,583.97
BCBA Total Account Number 5100.10 93 5112.27	1.0	\$99,583.97	\$99,583.97
BCBA - Grant Funded	1.0	\$100,181.34	\$102,184.97
BCBA - Grant Funded	1.0	\$96,900.00	\$98,838.00
Alliance Grant 6490-12-71 5111.47	2.0	\$206,072.97	\$201,022.97
Hearing Impaired			
Hearing Impaired	0.4	\$37,752.40	\$38,884.97
Hearing Impaired Total Account Number 5100.10 97 5111.15	0.4	\$37,752.40	\$38,884.97

Dyslexia			
Dyslexia Teacher - Grant Funded	0.8	\$75,504.80	\$75,504.80
IDEA 6611A	0.8	\$75,504.80	\$75,504.80
	TOTAL	\$1,686,683.80	\$1,708,937.00
	GRANTS	\$1,136,737.41	\$1,148,066.61
	GB	\$549,946.39	\$560,870.39
Summer School Teachers			\$71,500.00
Summer School Para			\$82,000.00
Summer School Nurse			\$4,650.00

SECTION 3
2024 – 2025
DEMOGRAPHICS

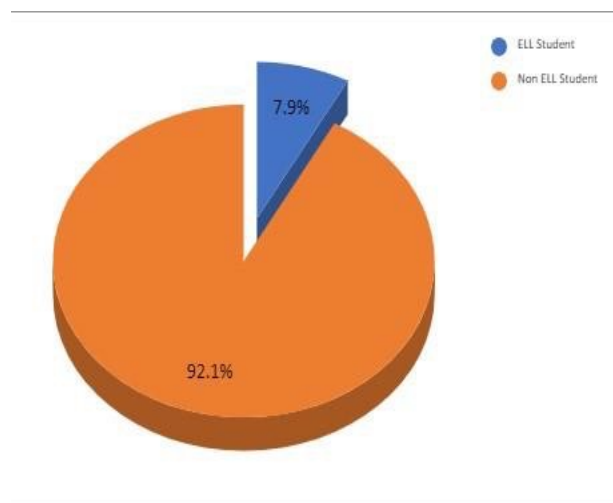
White	Hispanic or Latino	Black or African American	Multi-Racial	Other
45.5%	41.6%	6.2%	2.2%	0.0%
American Indian Or Alaskan Native:		9		
Asian:		163		
Black or African American:		240		
White:		1771		
Hispanic/Latino or any race:		1618		
Native Hawaiian or Other Pacific Islander:		5		
Two or More Races:		87		
TOTAL ENROLLMENT		3893		



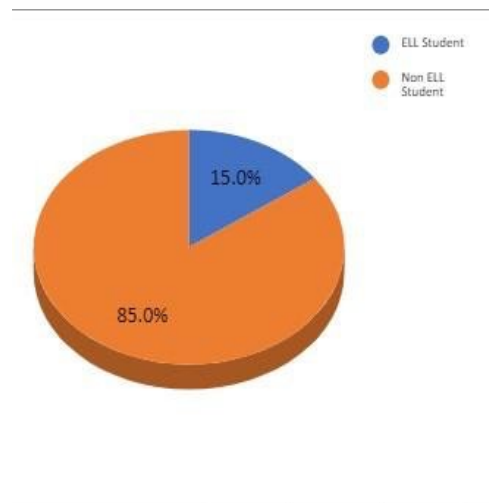
Please note that our Hispanic/Latino population is on the rise and we are predicted to be over 50% for the 2024 – 2025 School Year.

Using PSIS October Collections for the data												
Year	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
ELL Student	312	336	362	364	379	387	371	383	381	435	501	585
Non-ELL Student	4037	3918	3836	3780	3711	3645	3469	3406	3258	3396	3335	3307
Total	4349	4254	4198	4144	4090	4032	3840	3789	3639	3831	3836	3892
Year	23-24		Year	13-14								
ELL Student	585		ELL Student	336								
Non-ELL Student	3307		Non-ELL Student	3918								

Here is a visual look from 2013 – 2014 up to 2023 – 2024.



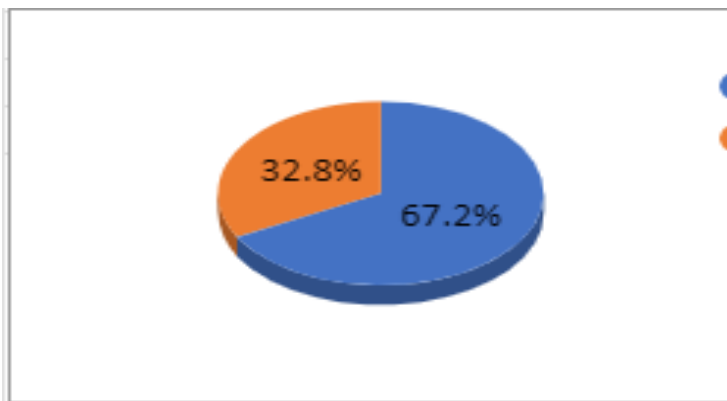
2013 - 2014



2023 - 2024

as of 1/6/2023		as of 10/01/2023 PSIS	
Torrington	113	Torrington	123
Vogel-Wetmore	97	Vogel-Wetmore	122
Forbes	48	Forbes	53
Southwest	48	Southwest	46
TMS	103	TMS	121
THS	112	THS	120
Post-Secondary	2	Post-Secondary	0

USING STRICTLY PSIS OCTOBER COLLECTION NUMBERS FOR ALL YEARS												
Year	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
Free & Reduced	47%	49%	51%	52%	54%	54%	65%	69%	68%	63%	61%	67%
Not Eligible	53%	51%	49%	48%	46%	46%	35%	31%	32%	37%	39%	33%
Year	2023-2024											
Free & Reduced	67%											
Not Eligible	33%											



Year	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
Free & Reduced	2038	2079	2130	2175	2190	2180	2497	2611	2474	2427	2348	2615
Not Eligible	2311	2175	2068	1969	1900	1852	1343	1178	1165	1404	1488	1279
TOTAL	4349	4254	4198	4144	4090	4032	3840	3789	3639	3831	3836	3894
%F&R	47%	49%	51%	52%	54%	54%	65%	69%	68%	63%	61%	67%
% Paid	53%	51%	49%	48%	46%	46%	35%	31%	32%	37%	39%	33%

SECTION 4

2024 – 2025

**ENROLLMENT
PROJECTIONS AND
CURRENT
ENROLLMENT
NUMBERS**

Enrollment Projections By Grade*																				
Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2018	332		2023-24	58	303	291	328	279	308	300	320	333	319	260	294	242	220	0	3797	3855
2019	293		2024-25	58	268	315	302	326	285	308	313	325	352	266	233	278	234	0	3805	3863
2020	303		2025-26	59	277	279	326	300	333	285	321	318	344	294	238	221	268	0	3804	3863
2021	311	(prov.)	2026-27	59	284	288	289	324	306	333	297	326	336	287	263	225	213	0	3771	3830
2022	315	(prov.)	2027-28	60	288	295	298	287	331	306	347	301	345	280	257	249	217	0	3801	3861
2023	311	(est.)	2028-29	60	284	300	306	296	293	311	319	352	318	288	251	243	240	0	3821	3881
2024	307	(est.)	2029-30	61	280	295	311	304	302	293	345	324	372	265	258	238	235	0	3822	3883
2025	309	(est.)	2030-31	61	282	291	306	309	311	302	306	350	343	311	237	244	230	0	3822	3883
2026	311	(est.)	2031-32	62	284	293	302	304	316	311	315	310	370	286	278	224	236	0	3829	3891
2027	310	(est.)	2032-33	63	283	295	304	300	311	316	324	320	328	309	256	263	216	0	3825	3888
2028	310	(est.)	2033-34	64	283	294	306	302	306	311	330	329	339	274	277	242	254	0	3847	3911

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births

Based on children already born

Based on students already enrolled

*Birth data provided by Public Health Vital Records Departments in each state.

** < 10 Not reported, to protect subgroups with fewer than 10 students.

Projected Enrollment in Grade Combinations*									
School Year	PK-5	K-5	PK-3	K-3	4-5	6-8	4-6	7-12	9-12
2023-24	1867	1809	1259	1301	608	972	928	1668	1016
2024-25	1862	1804	1269	1211	593	990	906	1688	1011
2025-26	1859	1800	1241	1182	618	983	939	1683	1021
2026-27	1883	1824	1244	1185	639	959	936	1650	988
2027-28	1865	1805	1228	1168	637	903	984	1649	1003
2028-29	1870	1810	1246	1186	624	989	943	1692	1022
2029-30	1846	1785	1251	1190	595	1041	940	1692	996
2030-31	1862	1801	1249	1188	613	999	919	1715	1022
2031-32	1872	1810	1245	1183	627	995	942	1704	1024
2032-33	1872	1809	1245	1182	627	972	951	1692	1044
2033-34	1866	1802	1249	1185	617	998	947	1715	1047

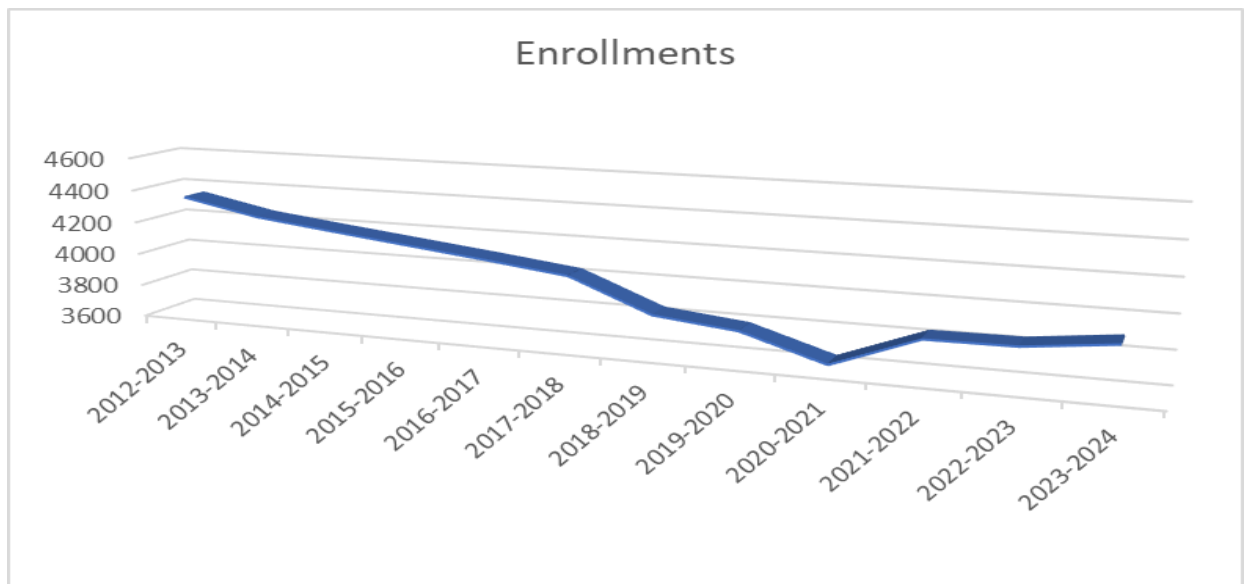
Projected Percentage Changes			
School Year	K-12	Diff.	%
2023-24	3797	0	0.0%
2024-25	3805	8	0.2%
2025-26	3804	-1	0.0%
2026-27	3771	-33	-0.9%
2027-28	3801	30	0.8%
2028-29	3821	20	0.5%
2029-30	3822	1	0.0%
2030-31	3822	0	0.0%
2031-32	3829	7	0.2%
2032-33	3825	-4	-0.1%
2033-34	3847	22	0.6%
Change	50		1.3%

*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

Updated 10/25/2023

USING STRICTLY PSIS OCTOBER COLLECTION NUMBERS FOR ALL YEARS

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Total Enrollment	4349	4254	4198	4144	4090	4032	3840	3789	3639	3831	3836	3893



Enrollment as of 10/01/2023

Torrington						
Grade	Enrollment 2023-2024	Sections 2023-2024	Average Class Size 2023- 2024	Projected Enrollment 2024-2025	Sections 2024- 2025	Projected Average Class Size 2024- 2025
K	153	8	19.1	153	8	19.1
1	138	7	19.7	153	7	21.9
2	181	8	22.6	138	8	17.3
3	151	7	21.6	181	7	25.9

Vogel Wetmore						
Grade	Enrollment 2023-2024	Sections 2023-2024	Average Class Size 2023- 2024	Projected Enrollment 2024-2025	Sections 2024- 2025	Projected Average Class Size 2024- 2025
K	148	7	21.1	148	7	21.1
1	150	7	21.4	148	7	21.1
2	149	7	21.3	150	7	21.4
3	129	6	21.5	149	6	24.8

Forbes						
Grade	Enrollment 2023-2024	Sections 2023-2024	Average Class Size 2023- 2024	Projected Enrollment 2024-2025	Sections 2024- 2025	Projected Average Class Size 2024- 2025
4	154	8	19.3	151	7	21.6
5	148	7	21.1	154	8	19.3

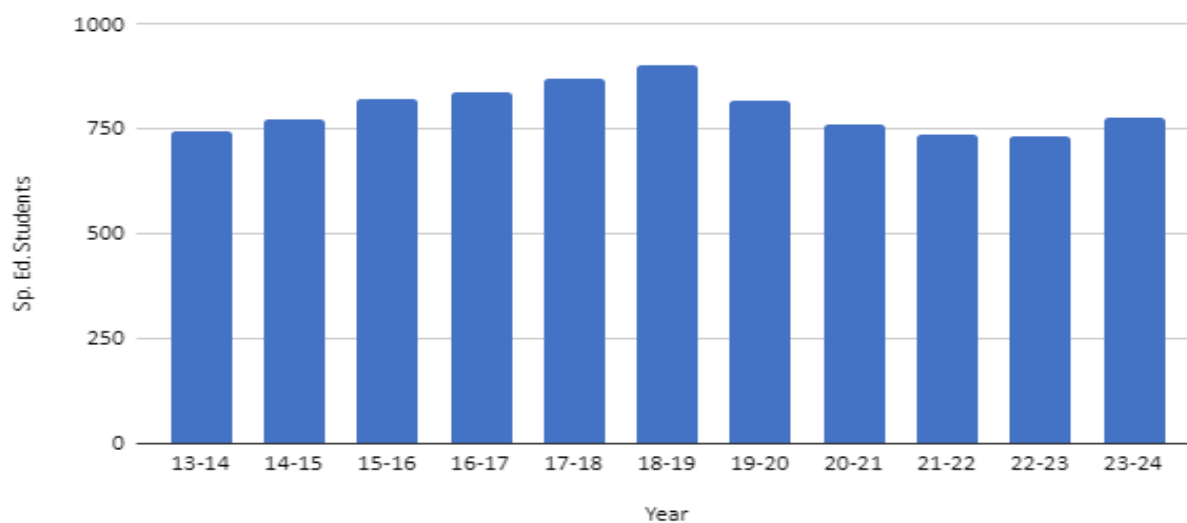
Southwest						
Grade	Enrollment 2023-2024	Sections 2023-2024	Average Class Size 2023- 2024	Projected Enrollment 2024-2025	Sections 2024- 2025	Projected Average Class Size 2024- 2025
4	154	7	22.0	129	7	18.4
5	151	7	21.6	154	7	22.0

Torrington Middle School		
Grade	Enrollment 2023-2024	Projected Enrollment 2024-2025
6	317	299
7	334	317
8	318	334
TOTAL	969	950

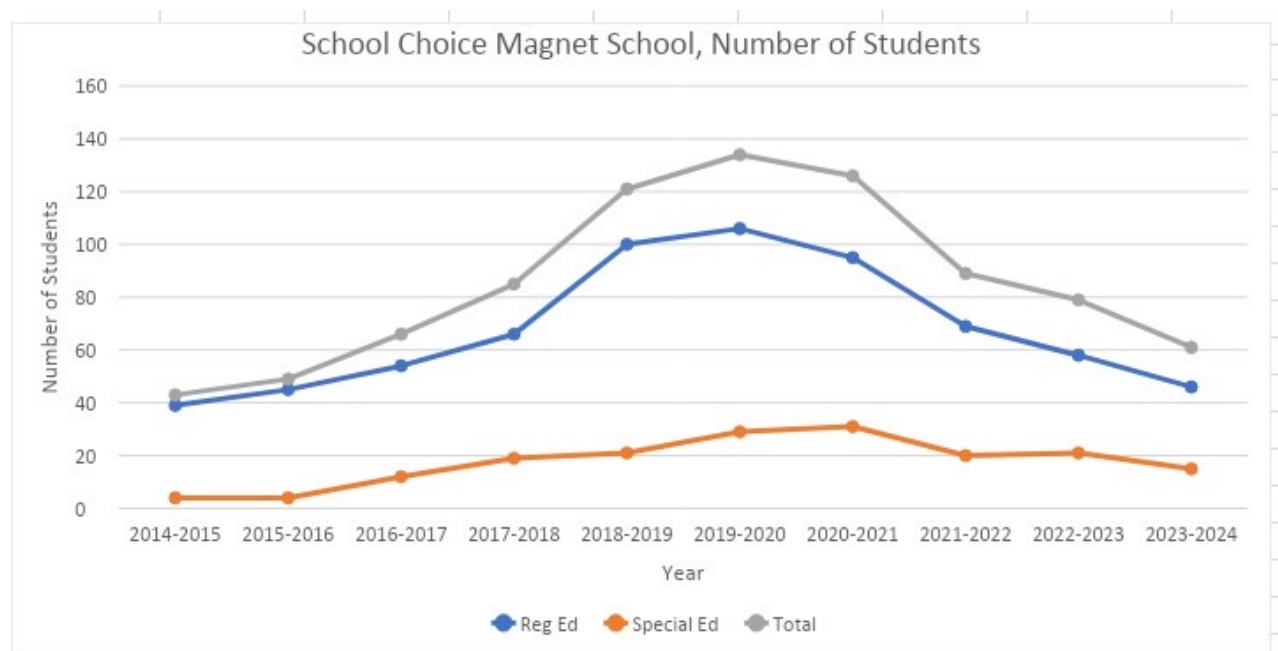
Torrington High School		
Grade	Enrollment 2023-2024	Projected Enrollment 2024-2025
9	259	318
10	294	259
11	240	294
12	220	240
TOTAL	1013	1111

Year	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
Sp. Ed. Students	700	664	744	775	822	839	869	904	819	762	737	732	776
Non-Sp. Ed. Students	3759	3609	3609	3528	3444	3362	3397	3279	3197	2996	3094	3104	3117

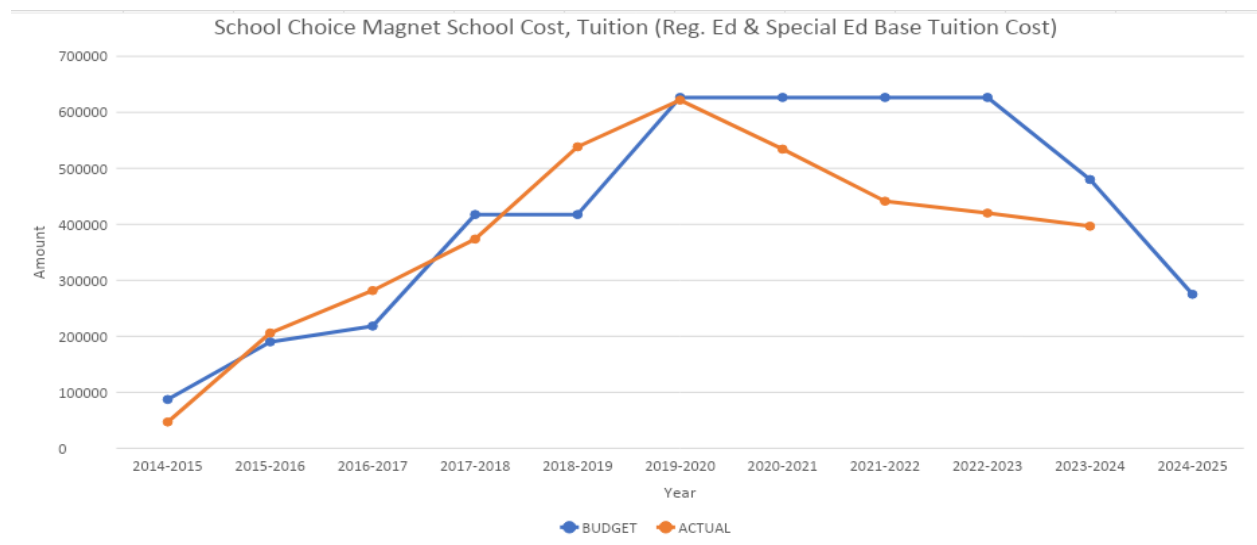
Sp. Ed. Students vs. Year



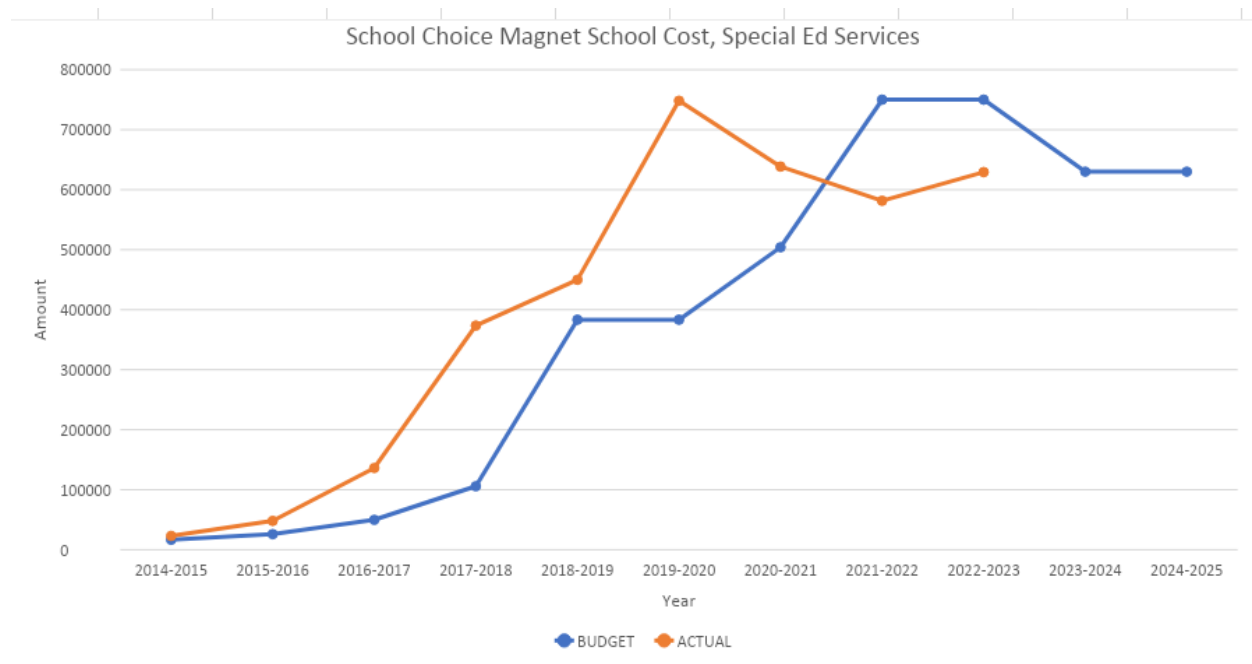
MAGNET SCHOOL, NUMBER OF STUDENTS											
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Reg Ed	39	45	54	66	100	106	95	69	58	46	
Special Ed	4	4	12	19	21	29	31	20	21	15	
Total	43	49	66	85	121	134	126	89	79	61	



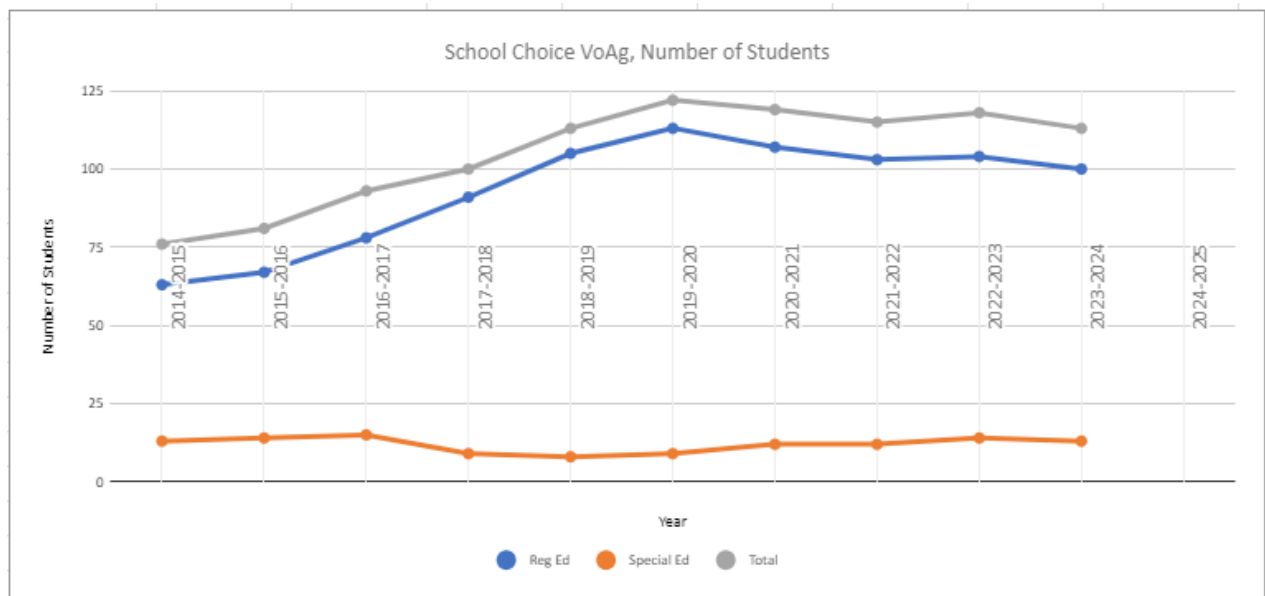
MAGNET SCHOOL COSTS, TUITION (Reg Ed & Special Ed)											
	2014- 2015	2015- 2016	2016- 2017	2017- 2018	2018- 2019	2019- 2020	2020- 2021	2021- 2022	2022- 2023	2023- 2024	2024- 2025
BUDGET	\$87,168.00	\$190,000.00	\$218,264.00	\$417,511.00	\$417,511.00	\$626,630.00	\$626,630.00	\$626,630.00	\$626,630.00	\$480,000.00	\$275,000.00
ACTUAL	\$46,938.00	\$205,859.45	\$281,675.00	\$373,670.00	\$538,442.00	\$621,923.00	\$534,312.00	\$441,341.00	\$420,041.75	\$396,621.00	



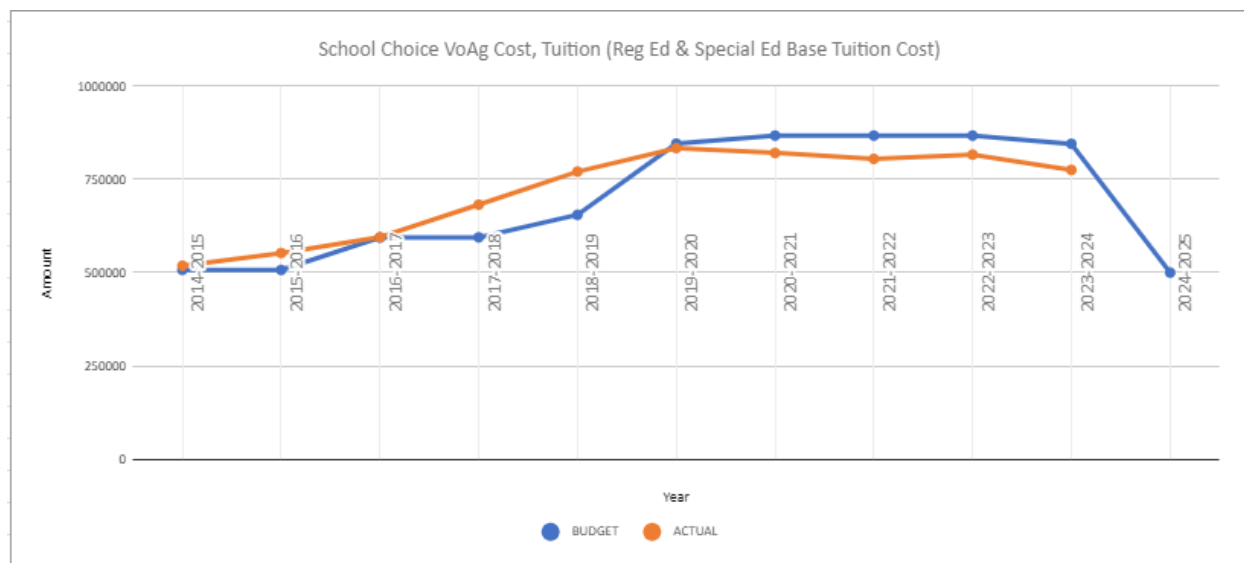
MAGNET SCHOOL COSTS, SPECIAL ED SERVICES											
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
BUDGET	\$16,624.00	\$25,951.00	\$49,841.00	\$105,860.00	\$383,277.00	\$383,277.00	\$504,058.00	\$750,000.00	\$750,000.00	\$630,000.00	\$630,000.00
ACTUAL	\$23,021.00	\$48,085.00	\$136,241.00	\$373,544.00	\$449,874.00	\$748,228.00	\$638,504.00	\$581,511.63	\$629,316.44	\$538,858.00	



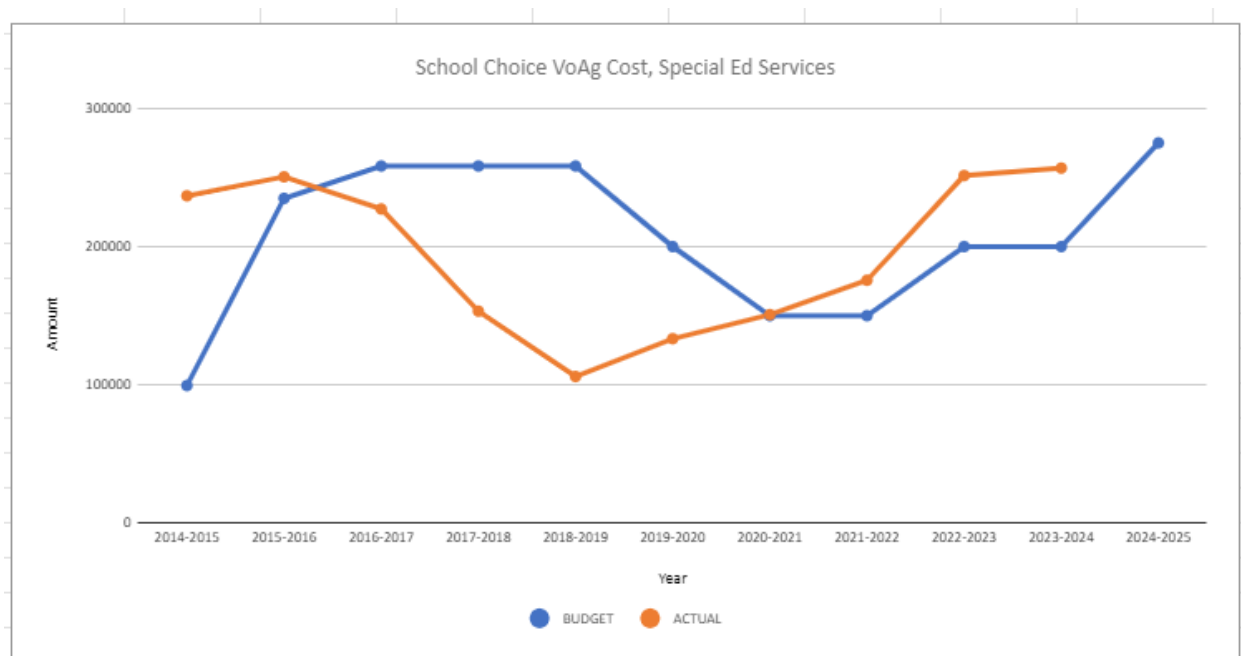
VOAG, NUMBER OF STUDENTS											
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Reg Ed	63	67	78	91	105	113	107	103	104	100	
Special Ed	13	14	15	9	8	9	12	12	14	13	
Total	76	81	93	100	113	122	119	115	118	113	



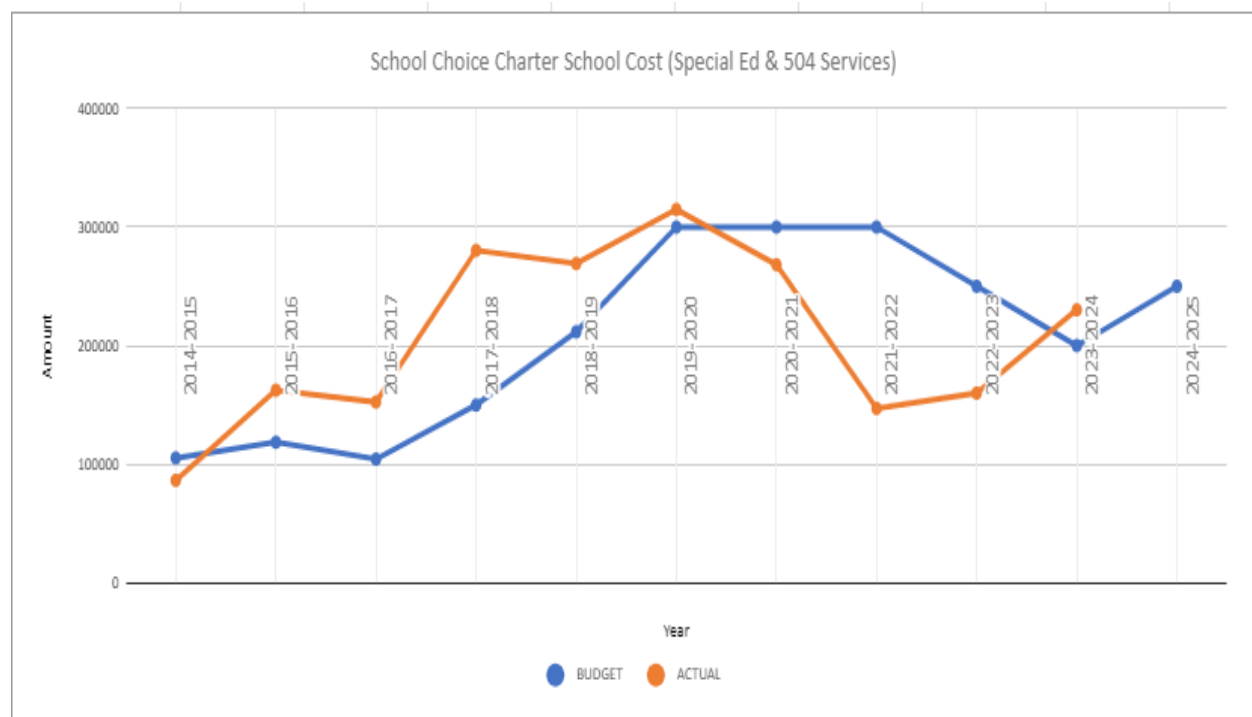
VOAG COSTS, TUITION (Reg Ed & Special Ed)											
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
BUDGET	\$507,477.00	\$507,194.00	\$594,070.00	\$594,700.00	\$655,000.00	\$846,052.00	\$867,484.00	\$867,484.00	\$867,484.00	\$845,484.00	\$500,000.00
ACTUAL	\$518,548.00	\$552,633.00	\$594,893.60	\$682,300.00	\$770,999.00	\$834,012.00	\$821,036.00	\$805,114.00	\$816,476.56	\$775,359.72	



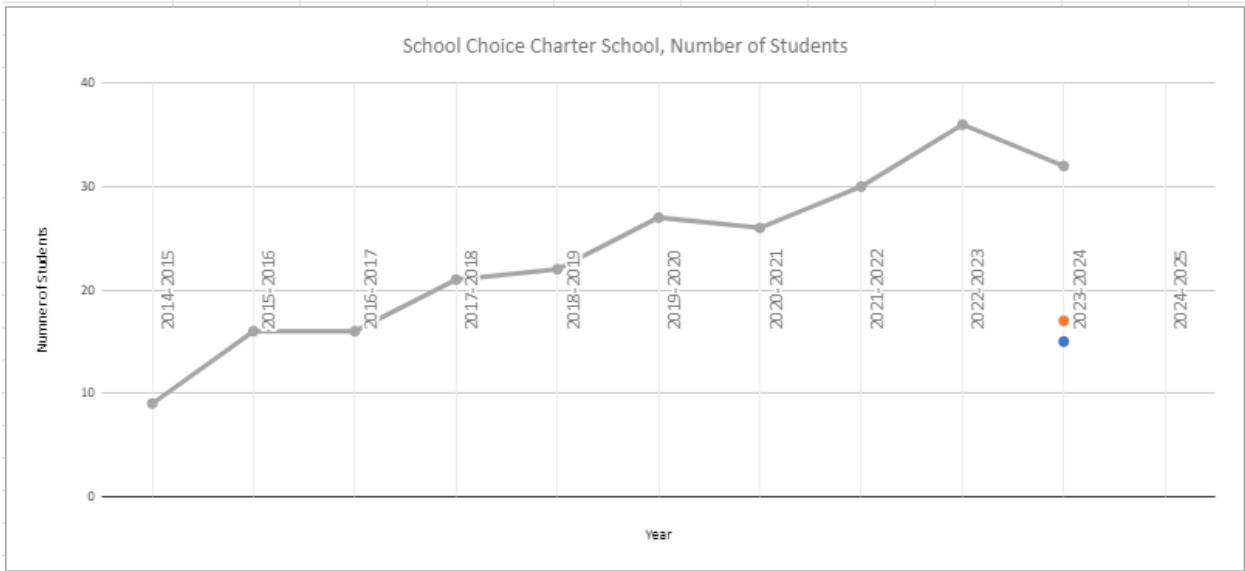
VOAG COSTS, SPECIAL ED SERVICES											
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
BUDGET	\$99,473.00	\$234,875.00	\$258,276.00	\$258,276.00	\$258,276.00	\$200,000.00	\$150,000.00	\$150,000.00	\$200,000.00	\$200,000.00	\$275,000.00
ACTUAL	\$236,713.62	\$250,456.53	\$227,217.33	\$153,292.30	\$106,018.00	\$133,375.00	\$150,779.00	\$175,647.00	\$251,359.62	\$256,762.81	



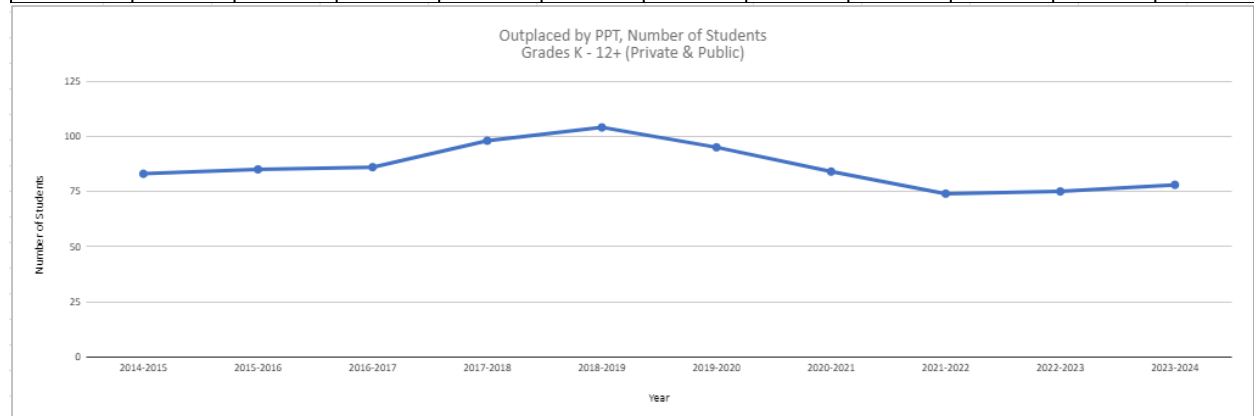
CHARTER COSTS, SPECIAL ED & 504 SERVICES											
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
BUDGET	\$105,108.00	\$118,390.00	\$104,148.00	\$149,750.00	\$211,570.00	\$300,000.00	\$300,000.00	\$300,000.00	\$250,000.00	\$200,000.00	\$250,000.00
ACTUAL	\$86,237.02	\$162,314.37	\$152,385.58	\$280,300.75	\$269,211.00	\$314,835.00	\$268,197.00	\$146,951.25	\$159,859.57	\$230,139.00	



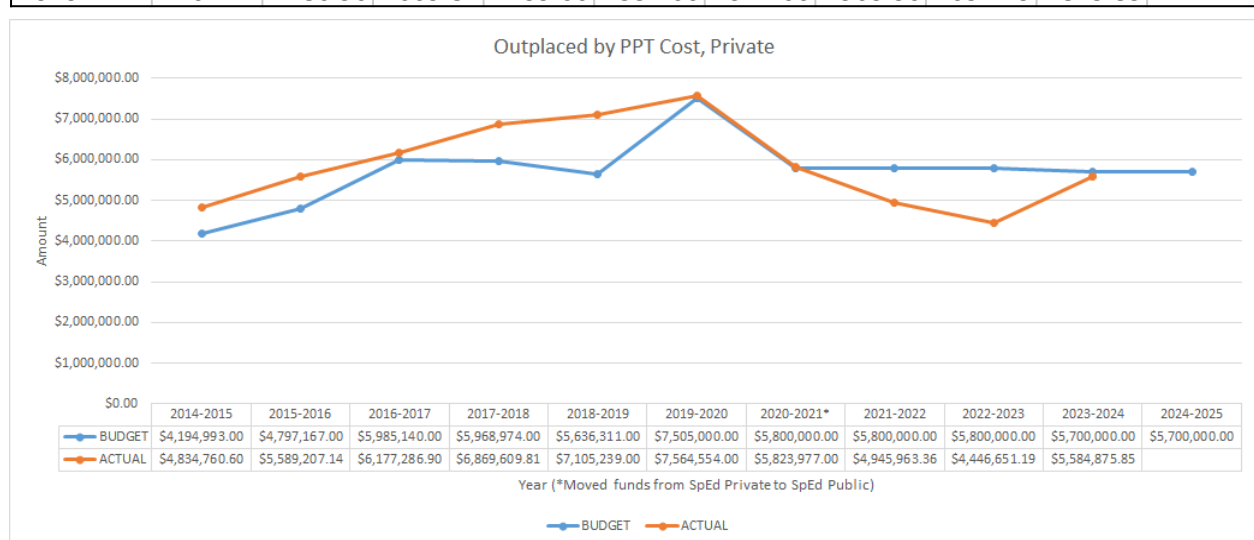
CHARTER, NUMBER OF STUDENTS (504 & Special Ed)											
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
504										15	
Special Ed										17	
Special Ed & 504	9	16	16	21	22	27	26	30	36	32	



OUTPLACED BY PPT, NUMBER OF STUDENTS (Public & Private)											
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Special Ed	83	85	86	98	104	95	84	74	75	78	

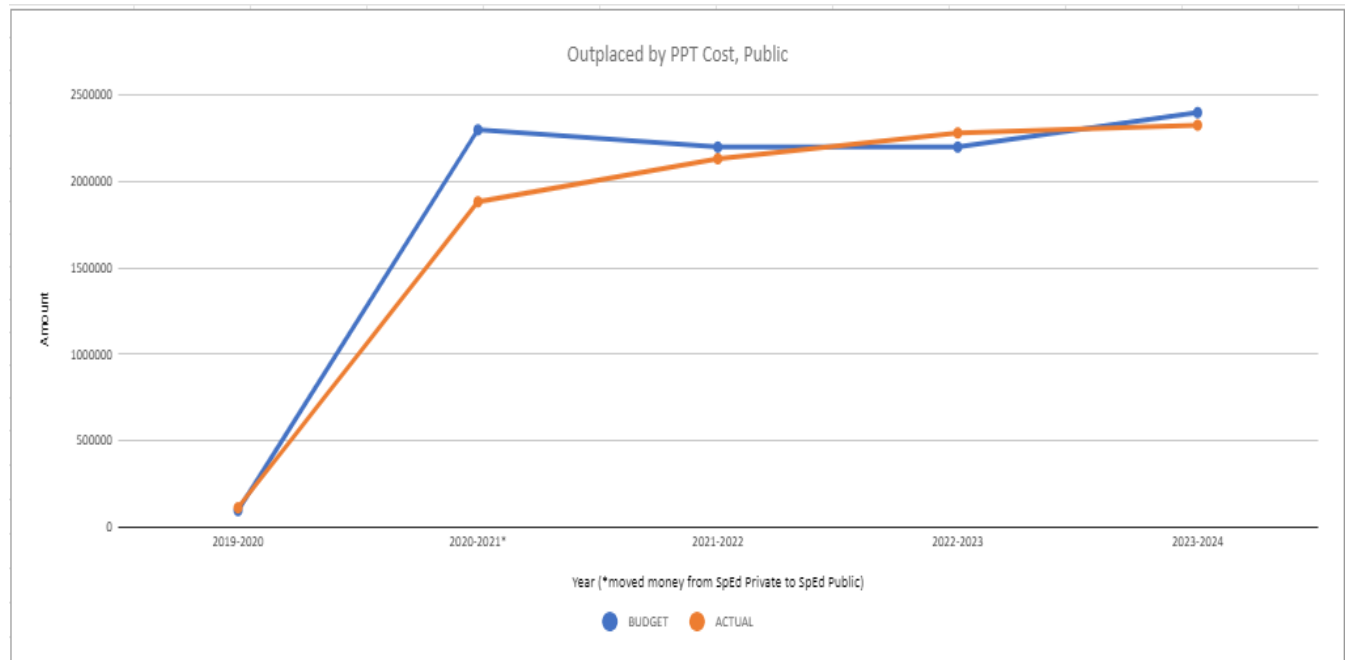


PRIVATE OUTPLACED BY PPT, COSTS										
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021*	2021-2022	2022-2023	2023-2024	2024-2025
BUDGET	\$4,797,167.00	\$5,985,140.00	\$5,968,974.00	\$5,636,311.00	\$7,505,000.00	\$5,800,000.00	\$5,800,000.00	\$5,800,000.00	\$5,700,000.00	\$5,700,000.00
ACTUAL	\$5,589,207.14	\$6,177,286.90	\$6,869,609.81	\$7,105,239.00	\$7,564,554.00	\$5,823,977.00	\$4,945,963.36	\$4,446,651.19	\$5,584,875.85	

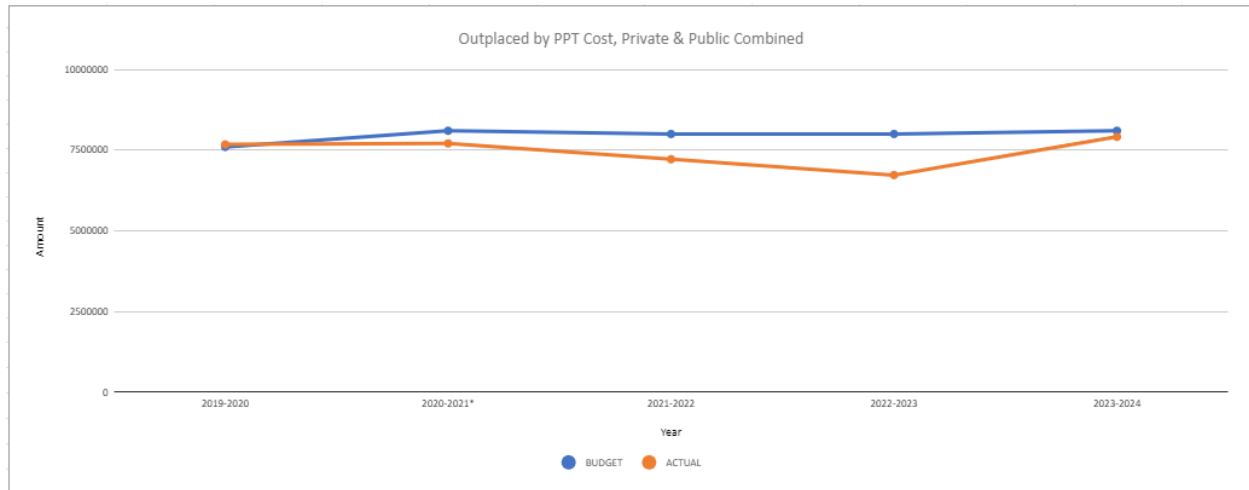


*MOVED \$2,205,570 FROM SPECIAL ED PRIVATE
TO SPECIAL EDUCATION PUBLIC

PUBLIC OUTPLACED BY PPT, COSTS							
	2018-2019	2019-2020	2020-2021*	2021-2022	2022-2023	2023-2024	2024-2025
BUDGET	\$0.00	\$94,430.00	\$2,300,000.00	\$2,200,000.00	\$2,200,000.00	\$2,400,000.00	\$2,400,000.00
ACTUAL	\$94,430.00	\$110,865.00	\$1,883,152.00	\$2,132,477.00	\$2,282,012.98	\$2,327,055.60	



COMBINED PRIVATE & PUBLIC OUTPLACED BY PPT, COSTS						
	2019-2020	2020-2021*	2021-2022	2022-2023	2023-2024	2023-2024
BUDGET	\$7,599,430.00	\$8,100,000.00	\$8,000,000.00	\$8,000,000.00	\$8,100,000.00	\$8,100,000.00
ACTUAL	\$7,675,419.00	\$7,707,129.00	\$7,218,651.00	\$6,728,664.17	\$7,911,931.45	



SECTION 5
2024 – 2025
DETAILED BUDGET
ANALYSIS BY
DEPARTMENT AND
ACCOUNT

Fund	Department	Program	Category	Account #	Account Description	Budget	Level II	Delta - \$	Delta - %
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 60 - Admin/General Expenses	5111	5111.01	Administrators Salaries	151,552.00	154,962.00	3,410.00	2.25%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 01 - Art	5111	5111.15	Teachers	32,703.00	33,683.58	980.58	3.00%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 09 - Mathematics	5111	5111.15	Teachers	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 10 - Music	5111	5111.15	Teachers	116,676.00	120,176.28	3,500.28	3.00%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 11 - THRIVE (formerly ABC) Prog	5111	5111.15	Teachers	55,574.00	57,241.22	1,667.22	3.00%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 12 - Physical Education	5111	5111.15	Teachers	98,624.00	101,582.72	2,958.72	3.00%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 15 - Special Education	5111	5111.15	Teachers	257,055.00	264,766.65	7,711.65	3.00%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 26 - ESL	5111	5111.15	Teachers	73,468.00	106,041.00	32,573.00	44.34%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 44 - Grade 4	5111	5111.15	Teachers	531,938.00	545,682.67	13,744.67	2.58%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 46 - Grade 5	5111	5111.15	Teachers	622,263.00	638,717.42	16,454.42	2.64%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 57 - Interventionists	5111	5111.15	Teachers	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 98 - Pre - K	5111	5111.15	Teachers	436,814.00	405,141.23	(31,672.77)	-7.25%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 92 - Social Workers	5111	5111.31	Social Worker	85,930.00	88,507.90	2,577.90	3.00%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 33 - Media/Library	5111	5111.40	Media Specialist	92,275.00	95,043.25	2,768.25	3.00%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 91 - Psychologist	5111	5111.46	Psychologist	69,723.00	71,814.69	2,091.69	3.00%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 95 - Speech	5111	5111.60	Speech Pathologist	197,248.00	203,165.44	5,917.44	3.00%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 11 - THRIVE (formerly ABC) Prog	5112	5112.01	Paraprofessionals	72,057.00	72,332.00	275.00	0.38%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 15 - Special Education	5112	5112.01	Paraprofessionals	189,659.00	192,333.31	2,674.31	1.41%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 26 - ESL	5112	5112.01	Paraprofessionals	0.00	26,256.00	26,256.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 27 - Bilingual	5112	5112.01	Paraprofessionals	23,853.00	23,630.99	(222.01)	-0.93%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 33 - Media/Library	5112	5112.01	Paraprofessionals	25,608.00	26,256.66	648.66	2.53%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 98 - Pre - K	5112	5112.01	Paraprofessionals	252,761.00	257,988.15	5,227.15	2.07%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 60 - Admin/General Expenses	5112	5112.30	Clerical	56,930.00	58,637.49	1,707.49	3.00%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 65 - Nurses	5112	5112.70	Nurses	55,172.00	56,827.16	1,655.16	3.00%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 70 - Facility and Maintenance	5112	5112.80	Custodians	163,884.00	168,788.70	4,904.70	2.99%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 70 - Facility and Maintenance	5112	5112.90	Longevity	1,470.00	1,470.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 20 - Miscellaneous	5120	5120.00	Substitute Salaries	4,056.00	2,500.00	(1,556.00)	-38.36%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 20 - Miscellaneous	5123	5123.00	Long Term Certified Subs	500.00	43,888.00	43,388.00	8677.60%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 60 - Admin/General Expenses	5130	5130.30	OT Wages-Clerical	0.00	1,291.00	1,291.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 70 - Facility and Maintenance	5130	5130.80	OT Wages-Custodian	3,000.00	3,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 60 - Admin/General Expenses	5530	5530.04	Postage	400.00	400.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 60 - Admin/General Expenses	5550	5550.00	Printing & Binding	250.00	0.00	(250.00)	-100.00%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 01 - Art	5610	5610.01	Instructional Supplies	1,800.00	2,000.00	200.00	11.11%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 04 - Language Arts	5610	5610.01	Instructional Supplies	4,600.00	0.00	(4,600.00)	-100.00%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 09 - Mathematics	5610	5610.01	Instructional Supplies	4,620.00	832.00	(3,788.00)	-81.99%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 10 - Music	5610	5610.01	Instructional Supplies	500.00	700.00	200.00	40.00%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 20 - Miscellaneous	5610	5610.01	Instructional Supplies	5,500.00	6,750.00	1,250.00	22.73%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 33 - Media/Library	5610	5610.05	Non Instructional Supply	300.00	400.00	100.00	33.33%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 60 - Admin/General Expenses	5610	5610.05	Non Instructional Supply	1,400.00	1,750.00	350.00	25.00%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 33 - Media/Library	5640	5640.20	Library Books	5,500.00	6,500.00	1,000.00	18.18%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 12 - Physical Education	5746	5746.00	Instructional Equipment	335.00	700.00	365.00	108.96%
Fund 5100 - General Fund BOE	Department 03 - Forbes School	Program 60 - Admin/General Expenses	5810	5810.00	Dues and Fees	645.00	665.00	20.00	3.10%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 60 - Admin/General Expenses	5111	5111.01	Administrators Salaries	281,254.00	287,582.00	6,328.00	2.25%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 01 - Art	5111	5111.15	Teachers	73,468.00	75,672.04	2,204.04	3.00%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 10 - Music	5111	5111.15	Teachers	92,275.00	95,044.00	2,769.00	3.00%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 11 - THRIVE (formerly ABC) Prog	5111	5111.15	Teachers	49,079.00	64,609.84	15,530.84	31.64%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 12 - Physical Education	5111	5111.15	Teachers	150,972.00	145,594.62	(5,377.38)	-3.56%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 15 - Special Education	5111	5111.15	Teachers	296,104.00	338,565.12	42,461.12	14.34%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 17 - DLC '19/RISE	5111	5111.15	Teachers	92,275.00	95,044.00	2,769.00	3.00%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 26 - ESL	5111	5111.15	Teachers	190,899.00	196,625.97	5,726.97	3.00%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 27 - Bilingual	5111	5111.15	Teachers	73,468.00	75,672.04	2,204.04	3.00%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 40 - Kindergarten	5111	5111.15	Teachers	611,220.00	629,556.60	18,336.60	3.00%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 41 - Grade 1	5111	5111.15	Teachers	490,544.00	505,260.32	14,716.32	3.00%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 42 - Grade 2	5111	5111.15	Teachers	524,846.00	595,968.30	71,122.30	13.55%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 43 - Grade 3	5111	5111.15	Teachers	572,867.00	590,053.01	17,186.01	3.00%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 57 - Interventionists	5111	5111.15	Teachers	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 92 - Social Workers	5111	5111.31	Social Worker	98,624.00	101,582.72	2,958.72	3.00%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 33 - Media/Library	5111	5111.40	Media Specialist	98,624.00	101,582.72	2,958.72	3.00%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 91 - Psychologist	5111	5111.46	Psychologist	98,624.00	101,582.72	2,958.72	3.00%

Fund	Department	Program	Category	Account #	Account Description	Budget	Level II	Delta - \$	Delta - %
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 15 - Special Education	5111	5111.47	Behaviorist (BCBA)	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 95 - Speech	5111	5111.60	Speech Pathologist	156,137.00	160,820.70	4,683.70	3.00%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 11 - THRIVE (formerly ABC) Prog	5112	5112.01	Paraprofessionals	56,083.00	57,764.65	1,681.65	3.00%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 15 - Special Education	5112	5112.01	Paraprofessionals	330,025.00	336,098.40	6,073.40	1.84%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 17 - DLC '19/RISE	5112	5112.01	Paraprofessionals	174,434.00	176,856.40	2,422.40	1.39%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 33 - Media/Library	5112	5112.01	Paraprofessionals	25,608.00	26,256.66	648.66	2.53%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 60 - Admin/General Expenses	5112	5112.30	Clerical	113,277.00	113,547.20	270.20	0.24%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 65 - Nurses	5112	5112.70	Nurses	103,280.00	106,378.40	3,098.40	3.00%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 70 - Facility and Maintenance	5112	5112.80	Custodians	242,632.00	249,911.00	7,279.00	3.00%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 70 - Facility and Maintenance	5112	5112.90	Longevity	300.00	1,250.00	950.00	316.67%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 20 - Miscellaneous	5120	5120.00	Substitute Salaries	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 20 - Miscellaneous	5123	5123.00	Long Term Certified Subs	9,072.00	44,959.00	35,887.00	395.58%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 60 - Admin/General Expenses	5130	5130.30	OT Wages-Clerical	0.00	500.00	500.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 70 - Facility and Maintenance	5130	5130.80	OT Wages-Custodian	7,700.00	7,700.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 01 - Art	5610	5610.01	Instructional Supplies	2,500.00	3,000.00	500.00	20.00%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 10 - Music	5610	5610.01	Instructional Supplies	175.00	200.00	25.00	14.29%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 12 - Physical Education	5610	5610.01	Instructional Supplies	500.00	500.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 14 - Science	5610	5610.01	Instructional Supplies	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 20 - Miscellaneous	5610	5610.01	Instructional Supplies	7,035.00	7,800.00	765.00	10.87%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 26 - ESL	5610	5610.01	Instructional Supplies	200.00	75.00	(125.00)	-62.50%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 33 - Media/Library	5610	5610.05	Non Instructional Supply	500.00	500.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 60 - Admin/General Expenses	5610	5610.05	Non Instructional Supply	300.00	500.00	200.00	66.67%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 93 - Occupational Therapy	5610	5610.05	Non Instructional Supply	300.00	0.00	(300.00)	-100.00%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 04 - Language Arts	5640	5640.20	Library Books	2,800.00	0.00	(2,800.00)	-100.00%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 33 - Media/Library	5640	5640.20	Library Books	2,500.00	2,500.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 04 - Language Arts	5640	5640.30	Subscriptions	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 60 - Admin/General Expenses	5743	5743.00	Non Instructional Equip	5,000.00	5,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 04 - Vogel-Wetmore	Program 60 - Admin/General Expenses	5810	5810.00	Dues and Fees	0.00	800.00	800.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 05 - High School	Program 60 - Admin/General Expenses	5111	5111.01	Administrators Salaries	601,312.00	614,842.00	13,530.00	2.25%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 01 - Art	5111	5111.15	Teachers	290,354.00	330,611.46	40,257.46	13.86%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 02 - Business	5111	5111.15	Teachers	168,801.00	159,694.29	(9,106.71)	-5.39%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 04 - Language Arts	5111	5111.15	Teachers	828,805.00	839,389.23	10,584.23	1.28%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 06 - Family/Consumer Science	5111	5111.15	Teachers	164,780.00	129,957.16	(34,822.84)	-21.13%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 07 - Tech Education	5111	5111.15	Teachers	256,580.00	264,277.40	7,697.40	3.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 08 - World Language	5111	5111.15	Teachers	610,344.00	584,531.39	(25,812.61)	-4.23%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 09 - Mathematics	5111	5111.15	Teachers	638,033.00	657,173.37	19,140.37	3.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 10 - Music	5111	5111.15	Teachers	143,272.00	147,570.16	4,298.16	3.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 12 - Physical Education	5111	5111.15	Teachers	482,134.00	492,559.39	10,425.39	2.16%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 14 - Science	5111	5111.15	Teachers	732,307.00	754,276.21	21,969.21	3.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 15 - Special Education	5111	5111.15	Teachers	419,476.00	432,060.28	12,584.28	3.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 16 - Social Studies	5111	5111.15	Teachers	785,510.00	809,075.30	23,565.30	3.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 22 - Curriculum Innov Project	5111	5111.15	Teachers	176,842.00	0.00	(176,842.00)	-100.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 26 - ESL	5111	5111.15	Teachers	162,487.00	349,115.41	186,628.41	114.86%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 27 - Bilingual	5111	5111.15	Teachers	61,365.00	63,205.95	1,840.95	3.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 32 - Computer Education/STEM	5111	5111.15	Teachers	173,630.00	178,384.00	4,754.00	2.74%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 39 - LIFE SKILLS	5111	5111.15	Teachers	186,656.00	192,255.68	5,599.68	3.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 54 - ROTC	5111	5111.15	Teachers	96,126.00	97,424.30	1,298.30	1.35%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 57 - Interventionists	5111	5111.15	Teachers	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 05 - High School	Program 62 - 18-21 Transition Program (P	5111	5111.15	Teachers	92,275.00	95,043.25	2,768.25	3.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 98 - Pre - K	5111	5111.15	Teachers	84,735.00	87,277.05	2,542.05	3.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 92 - Social Workers	5111	5111.31	Social Worker	81,431.00	262,706.65	181,275.65	222.61%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 33 - Media/Library	5111	5111.40	Media Specialist	98,624.00	101,582.72	2,958.72	3.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 91 - Psychologist	5111	5111.46	Psychologist	90,390.00	93,101.70	2,711.70	3.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 25 - Student Activities	5111	5111.50	Stipends	12,400.00	12,400.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 60 - Admin/General Expenses	5111	5111.50	Stipends	18,000.00	18,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 25 - Student Activities	5111	5111.57	Stipend Arts Drama Music	13,569.00	13,569.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 05 - Guidance	5111	5111.58	Stipend - Guidance	1,377.00	0.00	(1,377.00)	-100.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 95 - Speech	5111	5111.60	Speech Pathologist	98,624.00	101,582.72	2,958.72	3.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 05 - Guidance	5111	5111.65	Guidance Counselor	427,377.00	440,198.31	12,821.31	3.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 11 - THRIVE (formerly ABC) Prog	5112	5112.01	Paraprofessionals	52,252.00	52,137.00	(115.00)	-0.22%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 15 - Special Education	5112	5112.01	Paraprofessionals	211,641.00	224,514.21	12,873.21	6.08%

Fund	Department	Program	Category	Account #	Account Description	Budget	Level II	Delta - \$	Delta - %
Fund 5100 - General Fund BOE	Department 05 - High School	Program 27 - Bilingual	5112	5112.01	Paraprofessionals	22,021.00	21,005.33	(1,015.67)	-4.61%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 33 - Media/Library	5112	5112.01	Paraprofessionals	25,608.00	26,256.66	648.66	2.53%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 39 - LIFE SKILLS	5112	5112.01	Paraprofessionals	112,165.00	115,529.29	3,364.29	3.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 62 - 18-21 Transition Program (P	5112	5112.01	Paraprofessionals	123,649.00	137,854.05	14,205.05	11.49%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 66 - Campus Security	5112	5112.01	Paraprofessionals	0.00		0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 05 - High School	Program 98 - Pre - K	5112	5112.01	Paraprofessionals	28,042.00	28,882.32	840.32	3.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 60 - Admin/General Expenses	5112	5112.30	Clerical	308,173.00	317,417.00	9,244.00	3.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 65 - Nurses	5112	5112.70	Nurses	105,765.00	108,937.95	3,172.95	3.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 70 - Facility and Maintenance	5112	5112.80	Custodians	357,012.00	367,721.54	10,709.54	3.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 70 - Facility and Maintenance	5112	5112.90	Longevity	1,236.00	2,500.00	1,264.00	102.27%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 37 - AES - Alternative Education	5121	5121.00	Tutors	53,677.00	27,192.00	(26,485.00)	-49.34%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 20 - Miscellaneous	5123	5123.00	Long Term Certified Subs	70,662.00	75,000.00	4,338.00	6.14%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 60 - Admin/General Expenses	5130	5130.30	OT Wages-Clerical	0.00	8,793.00	8,793.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 05 - High School	Program 70 - Facility and Maintenance	5130	5130.80	OT Wages-Custodian	18,000.00	25,179.00	7,179.00	39.88%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 66 - Campus Security	5190	5190.00	Other Salaries	41,020.00	78,213.09	37,193.09	90.67%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 04 - Language Arts	5330	5330.00	Professional Development	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 05 - High School	Program 05 - Guidance	5340	5340.00	Other Professional Svcs	14,600.00	16,100.00	1,500.00	10.27%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 08 - World Language	5340	5340.00	Other Professional Svcs	5,220.00	7,030.00	1,810.00	34.67%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 14 - Science	5340	5340.00	Other Professional Svcs	500.00	500.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 60 - Admin/General Expenses	5340	5340.00	Other Professional Svcs	14,280.00	14,280.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 82 - NEASC Accreditation	5340	5340.00	Other Professional Svcs	6,000.00	5,600.00	(400.00)	-6.67%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 07 - Tech Education	5430	5430.00	Repair Equipment	1,500.00	1,500.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 10 - Music	5430	5430.00	Repair Equipment	9,053.00	9,053.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 14 - Science	5430	5430.00	Repair Equipment	500.00	250.00	(250.00)	-50.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 33 - Media/Library	5430	5430.00	Repair Equipment	200.00	200.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 05 - Guidance	5530	5530.04	Postage	250.00	250.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 60 - Admin/General Expenses	5530	5530.04	Postage	500.00	490.00	(10.00)	-2.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 60 - Admin/General Expenses	5550	5550.00	Printing & Binding	4,250.00	4,250.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 10 - Music	5580	5580.00	Travel	9,000.00	9,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 16 - Social Studies	5580	5580.00	Travel	0.00	600.00	600.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 05 - High School	Program 60 - Admin/General Expenses	5580	5580.00	Travel	600.00	600.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 01 - Art	5610	5610.01	Instructional Supplies	11,720.00	15,000.00	3,280.00	27.99%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 02 - Business	5610	5610.01	Instructional Supplies	1,150.00	1,550.00	400.00	34.78%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 04 - Language Arts	5610	5610.01	Instructional Supplies	400.00	400.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 05 - Guidance	5610	5610.01	Instructional Supplies	599.00	0.00	(599.00)	-100.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 06 - Family/Consumer Science	5610	5610.01	Instructional Supplies	12,000.00	12,750.00	750.00	6.25%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 07 - Tech Education	5610	5610.01	Instructional Supplies	15,793.00	17,080.00	1,287.00	8.15%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 08 - World Language	5610	5610.01	Instructional Supplies	750.00	1,000.00	250.00	33.33%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 09 - Mathematics	5610	5610.01	Instructional Supplies	4,200.00	4,368.00	168.00	4.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 10 - Music	5610	5610.01	Instructional Supplies	6,030.00	7,500.00	1,470.00	24.38%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 14 - Science	5610	5610.01	Instructional Supplies	18,800.00	18,800.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 15 - Special Education	5610	5610.01	Instructional Supplies	2,000.00	2,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 16 - Social Studies	5610	5610.01	Instructional Supplies	1,165.00	1,165.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 20 - Miscellaneous	5610	5610.01	Instructional Supplies	2,200.00	2,200.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 26 - ESL	5610	5610.01	Instructional Supplies	750.00	250.00	(500.00)	-66.67%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 33 - Media/Library	5610	5610.02	Audio/Visual Supt-	500.00	500.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 02 - Business	5610	5610.05	Non Instructional Supply	2,024.00	2,024.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 04 - Language Arts	5610	5610.05	Non Instructional Supply	300.00	300.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 05 - Guidance	5610	5610.05	Non Instructional Supply	3,000.00	3,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 07 - Tech Education	5610	5610.05	Non Instructional Supply	2,483.00	2,483.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 08 - World Language	5610	5610.05	Non Instructional Supply	450.00	550.00	100.00	22.22%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 09 - Mathematics	5610	5610.05	Non Instructional Supply	500.00	1,100.00	600.00	120.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 33 - Media/Library	5610	5610.05	Non Instructional Supply	1,000.00	1,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 60 - Admin/General Expenses	5610	5610.05	Non Instructional Supply	6,550.00	36,550.00	30,000.00	458.02%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 04 - Language Arts	5640	5640.10	Textbooks	9,279.00	7,100.00	(2,179.00)	-23.48%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 08 - World Language	5640	5640.10	Textbooks	18,471.00	11,150.00	(7,321.00)	-39.64%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 09 - Mathematics	5640	5640.10	Textbooks	627.00	300.00	(327.00)	-52.15%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 16 - Social Studies	5640	5640.10	Textbooks	8,841.00	7,891.00	(950.00)	-10.75%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 26 - ESL	5640	5640.10	Textbooks	885.00	2,950.00	2,065.00	233.33%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 33 - Media/Library	5640	5640.20	Library Books	6,981.00	1,360.00	(5,621.00)	-80.52%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 04 - Language Arts	5640	5640.30	Subscriptions	0.00	360.00	360.00	#DIV/0!

Fund	Department	Program	Category	Account #	Account Description	Budget	Level II	Delta - \$	Delta - %
Fund 5100 - General Fund BOE	Department 05 - High School	Program 07 - Tech Education	5640	5640.30	Subscriptions	2,598.00	1,250.00	(1,348.00)	-51.89%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 08 - World Language	5640	5640.30	Subscriptions	1,100.00	1,800.00	700.00	63.64%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 14 - Science	5640	5640.30	Subscriptions	650.00	650.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 16 - Social Studies	5640	5640.30	Subscriptions	1,947.00	1,947.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 26 - ESL	5640	5640.30	Subscriptions	9,857.00	0.00	(9,857.00)	-100.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 33 - Media/Library	5640	5640.30	Subscriptions	4,855.00	4,855.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 01 - Art	5743	5743.00	Non Instructional Equip	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 05 - High School	Program 05 - Guidance	5743	5743.00	Non Instructional Equip	500.00	0.00	(500.00)	-100.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 26 - ESL	5743	5743.00	Non Instructional Equip	450.00	826.00	376.00	83.56%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 60 - Admin/General Expenses	5743	5743.00	Non Instructional Equip	500.00	0.00	(500.00)	-100.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 01 - Art	5746	5746.00	Instructional Equipment	1,000.00	1,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 07 - Tech Education	5746	5746.00	Instructional Equipment	5,439.00	5,439.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 12 - Physical Education	5746	5746.00	Instructional Equipment	1,005.00	1,500.00	495.00	49.25%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 14 - Science	5746	5746.00	Instructional Equipment	2,850.00	2,850.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 02 - Business	5810	5810.00	Dues and Fees	140.00	140.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 05 - Guidance	5810	5810.00	Dues and Fees	300.00	500.00	200.00	66.67%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 07 - Tech Education	5810	5810.00	Dues and Fees	260.00	260.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 08 - World Language	5810	5810.00	Dues and Fees	435.00	435.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 10 - Music	5810	5810.00	Dues and Fees	3,205.00	3,205.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 14 - Science	5810	5810.00	Dues and Fees	900.00	900.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 16 - Social Studies	5810	5810.00	Dues and Fees	0.00	350.00	350.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 05 - High School	Program 33 - Media/Library	5810	5810.00	Dues and Fees	400.00	400.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 05 - High School	Program 60 - Admin/General Expenses	5810	5810.00	Dues and Fees	12,110.00	12,110.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 60 - Admin/General Expenses	5111	5111.01	Administrators Salaries	448,613.00	458,707.00	10,094.00	2.25%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 01 - Art	5111	5111.15	Teachers	321,881.00	331,537.43	9,656.43	3.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 04 - Language Arts	5111	5111.15	Teachers	906,433.00	1,022,859.01	116,426.01	12.84%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 07 - Tech Education	5111	5111.15	Teachers	53,764.00	55,376.92	1,612.92	3.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 08 - World Language	5111	5111.15	Teachers	227,711.00	139,499.08	(88,211.92)	-38.74%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 09 - Mathematics	5111	5111.15	Teachers	816,407.00	788,718.38	(27,688.62)	-3.39%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 10 - Music	5111	5111.15	Teachers	245,174.00	317,180.26	72,006.26	29.37%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 11 - THRIVE (formerly ABC) Prog	5111	5111.15	Teachers	169,387.00	174,468.61	5,081.61	3.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 12 - Physical Education	5111	5111.15	Teachers	255,356.00	267,900.94	12,544.94	4.91%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 14 - Science	5111	5111.15	Teachers	752,711.00	755,921.12	3,210.12	0.43%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 15 - Special Education	5111	5111.15	Teachers	337,141.00	361,183.92	24,042.92	7.13%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 16 - Social Studies	5111	5111.15	Teachers	882,159.00	902,449.00	20,290.00	2.30%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 21 - Literacy Specialist	5111	5111.15	Teachers	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 26 - ESL	5111	5111.15	Teachers	153,078.00	153,559.61	481.61	0.31%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 27 - Bilingual	5111	5111.15	Teachers	98,624.00	101,582.72	2,958.72	3.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 32 - Computer Education/STEM	5111	5111.15	Teachers	150,921.00	155,458.63	4,537.63	3.01%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 35 - VOICES	5111	5111.15	Teachers	153,640.00	95,043.25	(58,596.75)	-38.14%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 37 - AES - Alternative Education	5111	5111.15	Teachers	145,331.00	89,233.02	(56,097.98)	-38.60%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 39 - LIFE SKILLS	5111	5111.15	Teachers	98,624.00	101,582.72	2,958.72	3.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 57 - Interventionists	5111	5111.15	Teachers	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 92 - Social Workers	5111	5111.31	Social Worker	262,772.00	270,655.16	7,883.16	3.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 33 - Media/Library	5111	5111.40	Media Specialist	98,624.00	101,582.72	2,958.72	3.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 91 - Psychologist	5111	5111.46	Psychologist	78,218.00	80,564.54	2,346.54	3.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 25 - Student Activities	5111	5111.50	Stipends	550.00	0.00	(550.00)	-100.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 25 - Student Activities	5111	5111.57	Stipend Arts Drama Music	6,436.00	6,436.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 95 - Speech	5111	5111.60	Speech Pathologist	203,942.00	210,060.26	6,118.26	3.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 05 - Guidance	5111	5111.65	Guidance Counselor	206,806.00	213,010.18	6,204.18	3.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 11 - THRIVE (formerly ABC) Prog	5112	5112.01	Paraprofessionals	132,328.00	134,964.49	2,636.49	1.99%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 15 - Special Education	5112	5112.01	Paraprofessionals	191,458.00	191,686.79	228.79	0.12%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 26 - ESL	5112	5112.01	Paraprofessionals	22,021.00	21,005.33	(1,015.67)	-4.61%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 27 - Bilingual	5112	5112.01	Paraprofessionals	22,969.00	45,677.77	22,708.77	98.87%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 33 - Media/Library	5112	5112.01	Paraprofessionals	25,608.00	26,375.41	767.41	3.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 35 - VOICES	5112	5112.01	Paraprofessionals	159,221.00	149,676.14	(9,544.86)	-5.99%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 39 - LIFE SKILLS	5112	5112.01	Paraprofessionals	168,247.00	173,293.94	5,046.94	3.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 85 - Behavior Specialist	5112	5112.27	Behavioral Therapy	38,130.00	79,427.54	41,297.54	108.31%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 60 - Admin/General Expenses	5112	5112.30	Clerical	226,620.00	233,417.78	6,797.78	3.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 65 - Nurses	5112	5112.70	Nurses	110,344.00	114,263.11	3,919.11	3.55%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 70 - Facility and Maintenance	5112	5112.80	Custodians	343,658.00	352,351.79	8,693.79	2.53%

Fund	Department	Program	Category	Account #	Account Description	Budget	Level II	Delta - \$	Delta - %
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 70 - Facility and Maintenance	5112	5112.90	Longevity	2,322.00	1,500.00	(822.00)	-35.40%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 20 - Miscellaneous	5120	5120.00	Substitute Salaries	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 20 - Miscellaneous	5123	5123.00	Long Term Certified Subs	0.00	35,000.00	35,000.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 60 - Admin/General Expenses	5130	5130.30	OT Wages-Clerical	0.00	400.00	400.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 70 - Facility and Maintenance	5130	5130.80	OT Wages-Custodian	24,000.00	24,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 66 - Campus Security	5190	5190.00	Other Salaries	72,230.00	79,144.00	6,914.00	9.57%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 07 - Tech Education	5430	5430.00	Repair Equipment	900.00	900.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 10 - Music	5430	5430.00	Repair Equipment	3,463.00	3,463.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 60 - Admin/General Expenses	5530	5530.04	Postage	500.00	500.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 01 - Art	5610	5610.01	Instructional Supplies	4,500.00	4,500.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 04 - Language Arts	5610	5610.01	Instructional Supplies	1,889.00	1,880.00	(9.00)	-0.48%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 05 - Guidance	5610	5610.01	Instructional Supplies	93.00	100.00	7.00	7.53%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 07 - Tech Education	5610	5610.01	Instructional Supplies	6,092.00	6,092.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 08 - World Language	5610	5610.01	Instructional Supplies	500.00	250.00	(250.00)	-50.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 09 - Mathematics	5610	5610.01	Instructional Supplies	2,500.00	2,500.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 10 - Music	5610	5610.01	Instructional Supplies	400.00	400.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 12 - Physical Education	5610	5610.01	Instructional Supplies	1,000.00	1,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 14 - Science	5610	5610.01	Instructional Supplies	2,562.00	2,300.00	(262.00)	-10.23%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 16 - Social Studies	5610	5610.01	Instructional Supplies	1,195.00	1,075.00	(120.00)	-10.04%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 26 - ESL	5610	5610.01	Instructional Supplies	405.00	400.00	(5.00)	-1.23%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 33 - Media/Library	5610	5610.01	Instructional Supplies	250.00	250.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 34 - ATP	5610	5610.01	Instructional Supplies	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 60 - Admin/General Expenses	5610	5610.01	Instructional Supplies	4,701.00	3,417.00	(1,284.00)	-27.31%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 10 - Music	5610	5610.05	Non Instructional Supply	1,028.00	1,028.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 12 - Physical Education	5610	5610.05	Non Instructional Supply	50.00	50.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 25 - Student Activities	5610	5610.05	Non Instructional Supply	1,459.00	1,459.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 33 - Media/Library	5610	5610.05	Non Instructional Supply	510.00	400.00	(110.00)	-21.57%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 60 - Admin/General Expenses	5610	5610.05	Non Instructional Supply	1,205.00	31,205.00	30,000.00	2489.63%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 39 - LIFE SKILLS	5610	5610.20	Program Supplies	0.00		0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 04 - Language Arts	5640	5640.10	Textbooks	1,900.00	1,935.00	35.00	1.84%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 33 - Media/Library	5640	5640.20	Library Books	950.00	950.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 04 - Language Arts	5640	5640.30	Subscriptions	850.00	350.00	(500.00)	-58.82%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 14 - Science	5640	5640.30	Subscriptions	4,230.00	2,248.00	(1,982.00)	-46.86%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 26 - ESL	5640	5640.30	Subscriptions	95.00	0.00	(95.00)	-100.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 33 - Media/Library	5640	5640.30	Subscriptions	1,300.00	1,100.00	(200.00)	-15.38%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 10 - Music	5743	5743.00	Non Instructional Equip	700.00	700.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 12 - Physical Education	5743	5743.00	Non Instructional Equip	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 07 - Tech Education	5746	5746.00	Instructional Equipment	1,900.00	700.00	(1,200.00)	-63.16%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 10 - Music	5746	5746.00	Instructional Equipment	1,225.00	1,225.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 12 - Physical Education	5746	5746.00	Instructional Equipment	693.00	693.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 33 - Media/Library	5746	5746.00	Instructional Equipment	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 05 - Guidance	5810	5810.00	Dues and Fees	195.00	195.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 10 - Music	5810	5810.00	Dues and Fees	745.00	1,395.00	650.00	87.25%
Fund 5100 - General Fund BOE	Department 06 - Middle School	Program 60 - Admin/General Expenses	5810	5810.00	Dues and Fees	1,392.00	1,392.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 60 - Admin/General Expenses	5111	5111.01	Administrators Salaries	151,552.00	154,962.00	3,410.00	2.25%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 01 - Art	5111	5111.15	Teachers	32,703.00	33,683.58	980.58	3.00%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 10 - Music	5111	5111.15	Teachers	94,800.00	101,234.07	6,434.07	6.79%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 12 - Physical Education	5111	5111.15	Teachers	58,697.00	101,582.72	42,885.72	73.06%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 15 - Special Education	5111	5111.15	Teachers	190,899.00	182,320.30	(8,578.70)	-4.49%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 17 - DLC '19/RISE	5111	5111.15	Teachers	70,399.00	72,510.97	2,111.97	3.00%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 26 - ESL	5111	5111.15	Teachers	56,163.00	90,173.41	34,010.41	60.56%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 27 - Bilingual	5111	5111.15	Teachers	94,381.00	97,212.43	2,831.43	3.00%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 35 - VOICES	5111	5111.15	Teachers	57,943.00	59,681.29	1,738.29	3.00%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 44 - Grade 4	5111	5111.15	Teachers	595,638.00	613,507.14	17,869.14	3.00%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 46 - Grade 5	5111	5111.15	Teachers	553,605.00	574,381.56	20,776.56	3.75%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 57 - Interventionists	5111	5111.15	Teachers	0.00		0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 92 - Social Workers	5111	5111.31	Social Worker	98,624.00	101,582.72	2,958.72	3.00%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 33 - Media/Library	5111	5111.40	Media Specialist	53,764.00	55,376.92	1,612.92	3.00%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 91 - Psychologist	5111	5111.46	Psychologist	75,006.00	77,256.18	2,250.18	3.00%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 95 - Speech	5111	5111.60	Speech Pathologist	72,219.00	74,385.57	2,166.57	3.00%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 15 - Special Education	5112	5112.01	Paraprofessionals	156,078.00	160,165.61	4,087.61	2.62%

Fund	Department	Program	Category	Account #	Account Description	Budget	Level II	Delta - \$	Delta - %
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 17 - DLC '19/RISE	5112	5112.01	Paraprofessionals	127,716.00	128,538.87	822.87	0.64%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 26 - ESL	5112	5112.01	Paraprofessionals	22,969.00	47,261.98	24,292.98	105.76%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 27 - Bilingual	5112	5112.01	Paraprofessionals	25,608.00	26,256.66	648.66	2.53%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 33 - Media/Library	5112	5112.01	Paraprofessionals	25,608.00	26,256.66	648.66	2.53%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 35 - VOICES	5112	5112.01	Paraprofessionals	101,071.00	102,414.16	1,343.16	1.33%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 60 - Admin/General Expenses	5112	5112.30	Clerical	59,946.00	61,743.97	1,797.97	3.00%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 65 - Nurses	5112	5112.70	Nurses	64,045.00	65,966.35	1,921.35	3.00%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 70 - Facility and Maintenance	5112	5112.80	Custodians	180,544.00	185,961.00	5,417.00	3.00%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 70 - Facility and Maintenance	5112	5112.90	Longevity	300.00	1,500.00	1,200.00	400.00%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 20 - Miscellaneous	5120	5120.00	Substitute Salaries	0.00	5,794.00	5,794.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 20 - Miscellaneous	5123	5123.00	Long Term Certified Subs	10,000.00	29,677.00	19,677.00	196.77%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 60 - Admin/General Expenses	5130	5130.30	OT Wages-Clerical	0.00	188.00	188.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 70 - Facility and Maintenance	5130	5130.80	OT Wages-Custodian	2,000.00	2,500.00	500.00	25.00%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 60 - Admin/General Expenses	5530	5530.04	Postage	60.00	80.00	20.00	33.33%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 60 - Admin/General Expenses	5550	5550.00	Printing & Binding	300.00	200.00	(100.00)	-33.33%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 01 - Art	5610	5610.01	Instructional Supplies	2,695.00	2,625.00	(70.00)	-2.60%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 04 - Language Arts	5610	5610.01	Instructional Supplies	832.00	0.00	(832.00)	-100.00%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 09 - Mathematics	5610	5610.01	Instructional Supplies	405.00	256.00	(149.00)	-36.79%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 10 - Music	5610	5610.01	Instructional Supplies	263.00	443.00	180.00	68.44%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 12 - Physical Education	5610	5610.01	Instructional Supplies	300.00	285.00	(15.00)	-5.00%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 20 - Miscellaneous	5610	5610.01	Instructional Supplies	3,100.00	3,150.00	50.00	1.61%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 10 - Music	5610	5610.05	Non Instructional Supply	365.00	125.00	(240.00)	-65.75%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 12 - Physical Education	5610	5610.05	Non Instructional Supply	292.00	200.00	(92.00)	-31.51%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 33 - Media/Library	5610	5610.05	Non Instructional Supply	960.00	1,100.00	140.00	14.58%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 60 - Admin/General Expenses	5610	5610.05	Non Instructional Supply	1,573.00	2,016.00	443.00	28.16%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 33 - Media/Library	5640	5640.20	Library Books	3,100.00	4,000.00	900.00	29.03%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 60 - Admin/General Expenses	5743	5743.00	Non Instructional Equip	4,731.00	887.00	(3,844.00)	-81.25%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 60 - Admin/General Expenses	5810	5810.00	Dues and Fees	660.00	2,445.00	1,785.00	270.45%
Fund 5100 - General Fund BOE	Department 08 - Southwest Sch	Program 60 - Admin/General Expenses	5111	5111.01	Administrators Salaries	281,254.00	287,582.00	6,328.00	2.25%
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 01 - Art	5111	5111.15	Teachers	98,624.00	101,582.72	2,958.72	3.00%
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 10 - Music	5111	5111.15	Teachers	92,275.00	95,043.20	2,768.20	3.00%
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 12 - Physical Education	5111	5111.15	Teachers	157,321.00	162,040.63	4,719.63	3.00%
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 15 - Special Education	5111	5111.15	Teachers	323,742.00	333,454.26	9,712.26	3.00%
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 21 - Literacy Specialist	5111	5111.15	Teachers	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 26 - ESL	5111	5111.15	Teachers	184,550.00	190,086.50	5,536.50	3.00%
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 27 - Bilingual	5111	5111.15	Teachers	49,820.00	51,314.89	1,494.89	3.00%
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 35 - VOICES	5111	5111.15	Teachers	174,775.00	180,018.25	5,243.25	3.00%
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 40 - Kindergarten	5111	5111.15	Teachers	610,681.00	592,655.12	(18,025.88)	-2.95%
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 41 - Grade 1	5111	5111.15	Teachers	609,823.00	628,117.37	18,294.37	3.00%
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 42 - Grade 2	5111	5111.15	Teachers	556,314.00	565,706.90	9,392.90	1.69%
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 43 - Grade 3	5111	5111.15	Teachers	567,819.00	558,034.43	(9,784.57)	-1.72%
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 57 - Interventionists	5111	5111.15	Teachers	92,275.00	95,043.20	2,768.20	3.00%
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 98 - Pre - K	5111	5111.15	Teachers	94,381.00	97,212.43	2,831.43	3.00%
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 92 - Social Workers	5111	5111.31	Social Worker	98,624.00	101,582.72	2,958.72	3.00%
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 33 - Media/Library	5111	5111.40	Media Specialist	94,381.00	97,212.43	2,831.43	3.00%
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 91 - Psychologist	5111	5111.46	Psychologist	85,930.00	88,507.90	2,577.90	3.00%
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 15 - Special Education	5111	5111.47	Behaviorist (BCBA)	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 95 - Speech	5111	5111.60	Speech Pathologist	197,248.00	203,165.44	5,917.44	3.00%
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 15 - Special Education	5112	5112.01	Paraprofessionals	329,384.00	341,336.54	11,952.54	3.63%
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 26 - ESL	5112	5112.01	Paraprofessionals	98,035.00	98,587.81	552.81	0.56%
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 27 - Bilingual	5112	5112.01	Paraprofessionals	22,021.00	21,005.33	(1,015.67)	-4.61%
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 33 - Media/Library	5112	5112.01	Paraprofessionals	25,608.00	26,256.66	648.66	2.53%
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 35 - VOICES	5112	5112.01	Paraprofessionals	261,453.00	264,954.74	3,501.74	1.34%
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 98 - Pre - K	5112	5112.01	Paraprofessionals	26,645.00	27,444.14	799.14	3.00%
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 60 - Admin/General Expenses	5112	5112.30	Clerical	116,293.00	119,781.00	3,488.00	3.00%
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 65 - Nurses	5112	5112.70	Nurses	101,186.00	104,221.58	3,035.58	3.00%
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 70 - Facility and Maintenance	5112	5112.80	Custodians	222,831.00	229,519.31	6,688.31	3.00%
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 70 - Facility and Maintenance	5112	5112.90	Longevity	0.00	500.00	500.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 20 - Miscellaneous	5120	5120.00	Substitute Salaries	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 20 - Miscellaneous	5123	5123.00	Long Term Certified Subs	10,000.00	10,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 09 - Torrington Sch	Program 60 - Admin/General Expenses	5130	5130.30	OT Wages-Clerical	0.00	0.00	0.00	#DIV/0!

Fund	Department	Program	Category	Account #	Account Description	Budget	Level II	Delta - \$	Delta - %
Fund 5100 - General Fund BOE	Department 09 - Torrington School	Program 70 - Facility and Maintenance	5130	5130.80	OT Wages-Custodian	6,500.00	6,500.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 09 - Torrington School	Program 60 - Admin/General Expenses	5530	5530.04	Postage	300.00	300.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 09 - Torrington School	Program 01 - Art	5610	5610.01	Instructional Supplies	2,300.00	3,000.00	700.00	30.43%
Fund 5100 - General Fund BOE	Department 09 - Torrington School	Program 04 - Language Arts	5610	5610.01	Instructional Supplies	8,000.00	0.00	(8,000.00)	-100.00%
Fund 5100 - General Fund BOE	Department 09 - Torrington School	Program 09 - Mathematics	5610	5610.01	Instructional Supplies	1,000.00	1,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 09 - Torrington School	Program 10 - Music	5610	5610.01	Instructional Supplies	500.00	0.00	(500.00)	-100.00%
Fund 5100 - General Fund BOE	Department 09 - Torrington School	Program 12 - Physical Education	5610	5610.01	Instructional Supplies	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 09 - Torrington School	Program 14 - Science	5610	5610.01	Instructional Supplies	1,500.00	0.00	(1,500.00)	-100.00%
Fund 5100 - General Fund BOE	Department 09 - Torrington School	Program 20 - Miscellaneous	5610	5610.01	Instructional Supplies	5,500.00	5,500.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 09 - Torrington School	Program 33 - Media/Library	5610	5610.05	Non Instructional Supply	300.00	400.00	100.00	33.33%
Fund 5100 - General Fund BOE	Department 09 - Torrington School	Program 50 - Administration	5610	5610.05	Non Instructional Supply	3,000.00	12,500.00	9,500.00	316.67%
Fund 5100 - General Fund BOE	Department 09 - Torrington School	Program 33 - Media/Library	5640	5640.20	Library Books	5,000.00	6,500.00	1,500.00	30.00%
Fund 5100 - General Fund BOE	Department 09 - Torrington School	Program 33 - Media/Library	5743	5743.00	Non Instructional Equip	2,100.00	0.00	(2,100.00)	-100.00%
Fund 5100 - General Fund BOE	Department 09 - Torrington School	Program 60 - Admin/General Expenses	5743	5743.00	Non Instructional Equip	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 09 - Torrington School	Program 12 - Physical Education	5746	5746.00	Instructional Equipment	500.00	0.00	(500.00)	-100.00%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 15 - Special Education	5111	5111.15	Teachers	58,697.00	0.00	(58,697.00)	-100.00%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 87 - Summer School	5111	5111.15	Teachers	0.00	71,500.00	71,500.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 97 - Hearing Impaired	5111	5111.15	Teachers	37,753.00	38,885.00	1,132.00	3.00%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 95 - Speech	5111	5111.60	Speech Pathologist	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 15 - Special Education	5112	5112.01	Paraprofessionals	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 87 - Summer School	5112	5112.01	Paraprofessionals	0.00	82,000.00	82,000.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 15 - Special Education	5112	5112.02	Paraprofessional - Bristol Tech	25,608.00	30,135.00	4,527.00	17.68%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 93 - Occupational Therapy	5112	5112.03	COTA	103,042.00	105,236.80	2,194.80	2.13%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 93 - Occupational Therapy	5112	5112.25	Occupational Therapy	145,673.00	150,042.49	4,369.49	3.00%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 93 - Occupational Therapy	5112	5112.27	Behavioral Therapy	0.00	99,583.97	99,583.97	#DIV/0!
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 15 - Special Education	5112	5112.30	Clerical	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 50 - Administration	5112	5112.30	Clerical	78,143.00	80,160.00	2,017.00	2.58%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 65 - Nurses	5112	5112.70	Nurses	55,172.00	56,827.16	1,655.16	3.00%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 87 - Summer School	5112	5112.70	Nurses	0.00	4,650.00	4,650.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 37 - AES - Alternative Education	5121	5121.00	Tutors	60,000.00	60,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 56 - 504-Program	5121	5121.06	Tutors - HOMEBOUND SERVICES	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 15 - Special Education	5121	5121.15	Tutors - Special Ed	7,000.00	15,000.00	8,000.00	114.29%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 87 - Summer School	5121	5121.87	Tutors - Summer School Special Ed	5,000.00	5,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 15 - Special Education	5330	5330.00	Professional Development	5,000.00	5,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 65 - Nurses	5330	5330.00	Professional Development	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 15 - Special Education	5340	5340.00	Other Professional Svcs	350,000.00	400,000.00	50,000.00	14.29%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 15 - Special Education	5340	5340.02	Hospitalized-Tutor Svcs	10,000.00	10,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 56 - 504-Program	5340	5340.02	Hospitalized-Tutor Svcs	5,000.00	1,000.00	(4,000.00)	-80.00%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 15 - Special Education	5341	5341.01	Substitute Svcs - DELTA T - other st	15,000.00	0.00	(15,000.00)	-100.00%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 15 - Special Education	5342	5342.01	Substitute Svcs-Para - DELTA T	80,000.00	0.00	(80,000.00)	-100.00%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 15 - Special Education	5430	5430.00	Repair Equipment	7,000.00	7,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 65 - Nurses	5430	5430.00	Repair Equipment	750.00	750.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 20 - Miscellaneous	5510	5510.00	Student Transport-	100,000.00	100,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 29 - Homeless	5510	5510.00	Student Transport-	75,000.00	125,000.00	50,000.00	66.67%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 80 - Pupil Transportation	5510	5510.00	Student Transport-	1,630,000.00	2,000,000.00	370,000.00	22.70%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 81 - Transp SPED Pre K	5510	5510.00	Student Transport-	170,000.00	230,000.00	60,000.00	35.29%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 96 - Transitional	5510	5510.00	Student Transport-	1,500.00	1,500.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 87 - Summer School	5510	5510.01	Transport-Summer School	50,000.00	60,000.00	10,000.00	20.00%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 15 - Special Education	5530	5530.04	Postage	1,500.00	1,000.00	(500.00)	-33.33%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 15 - Special Education	5560	5560.15	Tuition - Vo-Ag SPED	200,000.00	275,000.00	75,000.00	37.50%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 18 - Vocational Education	5560	5560.18	Tuition - Vo-AG	845,484.00	500,000.00	(345,484.00)	-40.86%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 15 - Special Education	5561	5561.01	Tuition - Public Sped DCF	40,000.00	25,000.00	(15,000.00)	-37.50%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 15 - Special Education	5561	5561.02	Tuition - Sped Exploration	200,000.00	250,000.00	50,000.00	25.00%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 15 - Special Education	5561	5561.15	Tuition - SPED Public	2,400,000.00	2,400,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 19 - Magnet School	5561	5561.19	Tuition - Magnet School	480,000.00	275,000.00	(205,000.00)	-42.71%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 19 - Magnet School	5561	5561.25	Tuition - Magnet School SPED	630,000.00	630,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 15 - Special Education	5563	5563.01	Tuition-Detention Center	1,200.00	1,200.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 15 - Special Education	5563	5563.04	Tuition - Private Sped DCF	100,000.00	100,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 15 - Special Education	5563	5563.06	Tuition - Court placed	50,000.00	50,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 15 - Special Education	5563	5563.15	Tuition - Private -SPED	5,700,000.00	5,700,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 10 - Student Services	Program 87 - Summer School	5563	5563.25	Tuition - Summer Placements	5,000.00	5,000.00	0.00	0.00%

Fund	Department	Program	Category	Account #	Account Description	Budget	Level II	Delta - \$	Delta - %
Fund 5100 - General Fund BOE	Department 10 - Student Service	Program 37 - AES - Alternative Education	5564	5564.00	TUITION	180,000.00	180,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 10 - Student Service	Program 15 - Special Education	5580	5580.00	Travel	3,000.00	4,000.00	1,000.00	33.33%
Fund 5100 - General Fund BOE	Department 10 - Student Service	Program 15 - Special Education	5610	5610.01	Instructional Supplies	43,000.00	43,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 10 - Student Service	Program 91 - Psychologist	5610	5610.01	Instructional Supplies	500.00	0.00	(500.00)	-100.00%
Fund 5100 - General Fund BOE	Department 10 - Student Service	Program 92 - Social Workers	5610	5610.01	Instructional Supplies	250.00	0.00	(250.00)	-100.00%
Fund 5100 - General Fund BOE	Department 10 - Student Service	Program 93 - Occupational Therapy	5610	5610.01	Instructional Supplies	500.00	0.00	(500.00)	-100.00%
Fund 5100 - General Fund BOE	Department 10 - Student Service	Program 95 - Speech	5610	5610.01	Instructional Supplies	500.00	500.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 10 - Student Service	Program 98 - Pre - K	5610	5610.01	Instructional Supplies	1,000.00	500.00	(500.00)	-50.00%
Fund 5100 - General Fund BOE	Department 10 - Student Service	Program 15 - Special Education	5610	5610.05	Non Instructional Supply	7,500.00	7,500.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 10 - Student Service	Program 65 - Nurses	5610	5610.05	Non Instructional Supply	7,500.00	8,000.00	500.00	6.67%
Fund 5100 - General Fund BOE	Department 10 - Student Service	Program 91 - Psychologist	5610	5610.05	Non Instructional Supply	7,000.00	7,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 10 - Student Service	Program 92 - Social Workers	5610	5610.05	Non Instructional Supply	100.00	0.00	(100.00)	-100.00%
Fund 5100 - General Fund BOE	Department 10 - Student Service	Program 93 - Occupational Therapy	5610	5610.05	Non Instructional Supply	300.00	0.00	(300.00)	-100.00%
Fund 5100 - General Fund BOE	Department 10 - Student Service	Program 95 - Speech	5610	5610.05	Non Instructional Supply	3,000.00	5,000.00	2,000.00	66.67%
Fund 5100 - General Fund BOE	Department 10 - Student Service	Program 98 - Pre - K	5610	5610.05	Non Instructional Supply	200.00	500.00	300.00	150.00%
Fund 5100 - General Fund BOE	Department 10 - Student Service	Program 15 - Special Education	5610	5610.20	Program Supplies	4,000.00	4,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 10 - Student Service	Program 87 - Summer School	5610	5610.20	Program Supplies	500.00	800.00	300.00	60.00%
Fund 5100 - General Fund BOE	Department 10 - Student Service	Program 15 - Special Education	5650	5650.00	Instructional Tech Supply	10,000.00	0.00	(10,000.00)	-100.00%
Fund 5100 - General Fund BOE	Department 10 - Student Service	Program 15 - Special Education	5650	5650.01	Non Instr Tech Supply	5,250.00	0.00	(5,250.00)	-100.00%
Fund 5100 - General Fund BOE	Department 10 - Student Service	Program 15 - Special Education	5743	5743.00	Non Instructional Equip	2,000.00	2,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 10 - Student Service	Program 65 - Nurses	5743	5743.00	Non Instructional Equip	1,000.00	1,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 10 - Student Service	Program 15 - Special Education	5746	5746.00	Instructional Equipment	200.00	0.00	(200.00)	-100.00%
Fund 5100 - General Fund BOE	Department 10 - Student Service	Program 93 - Occupational Therapy	5746	5746.00	Instructional Equipment	750.00	0.00	(750.00)	-100.00%
Fund 5100 - General Fund BOE	Department 10 - Student Service	Program 15 - Special Education	5810	5810.00	Dues and Fees	1,000.00	2,000.00	1,000.00	100.00%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 45 - Employee Benefits	5295	5295.00	Clothing Allowance	10,500.00	10,500.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 70 - Facility and Maintenance	5411	5411.00	Utility-Water	3,000.00	3,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 73 - Forbes School	5411	5411.00	Utility-Water	7,022.00	7,022.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 74 - Vogel-Wetmore	5411	5411.00	Utility-Water	5,985.00	5,985.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 75 - High School	5411	5411.00	Utility-Water	12,200.00	10,750.00	(1,450.00)	-11.89%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 76 - Middle School	5411	5411.00	Utility-Water	16,302.00	17,000.00	698.00	4.28%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 78 - Southwest	5411	5411.00	Utility-Water	4,125.00	4,125.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 79 - Tarringford	5411	5411.00	Utility-Water	5,552.00	5,552.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 70 - Facility and Maintenance	5411	5411.01	Sewer	437.00	437.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 73 - Forbes School	5411	5411.01	Sewer	2,000.00	2,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 74 - Vogel-Wetmore	5411	5411.01	Sewer	4,350.00	4,350.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 75 - High School	5411	5411.01	Sewer	7,200.00	7,200.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 76 - Middle School	5411	5411.01	Sewer	7,125.00	7,500.00	375.00	5.26%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 78 - Southwest	5411	5411.01	Sewer	1,566.00	1,566.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 79 - Tarringford	5411	5411.01	Sewer	2,345.00	2,345.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 70 - Facility and Maintenance	5420	5420.00	Disposal Services	93,000.00	93,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 71 - District Wide	5430	5430.00	Repair Equipment	32,550.00	32,550.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 70 - Facility and Maintenance	5430	5430.03	General Maint	213,693.00	463,693.00	250,000.00	116.99%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 72 - East School	5430	5430.03	General Maint	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 73 - Forbes School	5430	5430.03	General Maint	55,519.00	55,519.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 74 - Vogel-Wetmore	5430	5430.03	General Maint	58,053.00	58,053.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 75 - High School	5430	5430.03	General Maint	60,980.00	50,000.00	(10,980.00)	-18.01%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 76 - Middle School	5430	5430.03	General Maint	123,207.00	123,207.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 78 - Southwest	5430	5430.03	General Maint	51,936.00	51,936.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 79 - Tarringford	5430	5430.03	General Maint	58,886.00	58,886.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 71 - District Wide	5430	5430.10	Snow Plowing Contracted Services	150,000.00	99,850.00	(50,150.00)	-33.43%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 71 - District Wide	5430	5430.20	Landscaping	198,000.00	210,000.00	12,000.00	6.06%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 69 - Sports Complex	5441	5441.10	Sports Complex - Annual Maintenance	6,000.00	6,360.00	360.00	6.00%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 70 - Facility and Maintenance	5550	5550.00	Printing & Binding	300.00	300.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 70 - Facility and Maintenance	5610	5610.04	Cleaning Supplies	127,000.00	127,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 73 - Forbes School	5621	5621.00	Natural Gas	29,612.00	29,612.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 74 - Vogel-Wetmore	5621	5621.00	Natural Gas	42,126.00	42,126.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 75 - High School	5621	5621.00	Natural Gas	110,000.00	110,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 76 - Middle School	5621	5621.00	Natural Gas	109,250.00	95,000.00	(14,250.00)	-13.04%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 78 - Southwest	5621	5621.00	Natural Gas	42,438.00	42,438.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 79 - Tarringford	5621	5621.00	Natural Gas	56,937.00	56,937.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maintenance	Program 70 - Facility and Maintenance	5622	5622.00	Electricity	15,246.00	15,246.00	0.00	0.00%

Fund	Department	Program	Category	Account #	Account Description	Budget	Level II	Delta - \$	Delta - %
Fund 5100 - General Fund BOE	Department 11 - District Maint	Program 73 - Forbes School	5622	5622.00	Electricity	66,804.00	66,804.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maint	Program 74 - Vogel-Wetmore	5622	5622.00	Electricity	102,900.00	102,900.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maint	Program 75 - High School	5622	5622.00	Electricity	236,050.00	296,050.00	60,000.00	25.42%
Fund 5100 - General Fund BOE	Department 11 - District Maint	Program 76 - Middle School	5622	5622.00	Electricity	197,000.00	195,000.00	(2,000.00)	-1.02%
Fund 5100 - General Fund BOE	Department 11 - District Maint	Program 78 - Southwest	5622	5622.00	Electricity	89,750.00	89,750.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maint	Program 79 - Tarringford	5622	5622.00	Electricity	129,650.00	129,650.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maint	Program 71 - District Wide	5623	5623.00	Bottled Gas	300.00	300.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maint	Program 70 - Facility and Maintenance	5624	5624.00	Oil	22,500.00	22,500.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maint	Program 73 - Forbes School	5624	5624.00	Oil	8,935.00	8,935.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maint	Program 75 - High School	5624	5624.00	Oil	20,040.00	20,040.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maint	Program 79 - Tarringford	5624	5624.00	Oil	13,500.00	13,500.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maint	Program 70 - Facility and Maintenance	5743	5743.00	Non Instructional Equip	12,000.00	12,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 11 - District Maint	Program 70 - Facility and Maintenance	5810	5810.00	Dues and Fees	450.00	450.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 50 - Administration	5111	5111.01	Administrators Salaries	1,117,898.00	1,162,910.18	45,012.18	4.03%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 52 - Personnel	5111	5111.50	Stipends	60,000.00	61,800.00	1,800.00	3.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 20 - Miscellaneous	5112	5112.01	Paraprofessionals	0.00		0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 52 - Personnel	5112	5112.05	Non certified support staff	231,264.00	230,423.10	(840.90)	-0.36%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 50 - Administration	5112	5112.30	Clerical	417,830.00	424,280.90	6,450.90	1.54%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 59 - Board Of Education	5112	5112.32	Board Clerk	30,000.00	30,900.00	900.00	3.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 70 - Facility and Maintenance	5112	5112.80	Custodians	114,712.00	118,153.36	3,441.36	3.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 20 - Miscellaneous	5112	5112.90	Longevity	115,000.00	115,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 50 - Administration	5112	5112.90	Longevity	12,100.00	12,100.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 65 - Nurses	5112	5112.90	Longevity	2,700.00	2,700.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 70 - Facility and Maintenance	5112	5112.90	Longevity	852.00	852.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 50 - Administration	5120	5120.02	Substitutes-Clerical	4,000.00	4,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 65 - Nurses	5120	5120.03	Substitutes-Nurse	24,500.00	24,500.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 20 - Miscellaneous	5121	5121.12	Tutors- Regular Ed	0.00		0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 50 - Administration	5130	5130.30	OT Wages-Clerical	15,000.00	15,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 50 - Administration	5130	5130.80	OT Wages-Custodian	0.00	50,000.00	50,000.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 70 - Facility and Maintenance	5130	5130.80	OT Wages-Custodian	1,400.00	1,400.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 70 - Facility and Maintenance	5130	5130.82	OT Wage Labor Board Cust	1,400.00	1,400.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 45 - Employee Benefits	5210	5210.00	Health & Life Insurance	12,549,695.00	13,711,502.00	1,161,807.00	9.26%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 45 - Employee Benefits	5210	5210.01	HSA Deductible	572,000.00	730,024.68	158,024.68	27.63%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 45 - Employee Benefits	5211	5211.00	Life/LTD Insurance	104,000.00	116,000.00	12,000.00	11.54%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 45 - Employee Benefits	5220	5220.00	Social Security/Medicare	1,211,774.00	1,248,187.00	36,413.00	3.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 45 - Employee Benefits	5230	5230.00	Early Retirement	175,000.00	155,000.00	(20,000.00)	-11.43%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 45 - Employee Benefits	5231	5231.00	Retirement Contributions	500,000.00	425,000.00	(75,000.00)	-15.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 50 - Administration	5231	5231.01	Administrator Annuity union	61,364.00	63,204.00	1,840.00	3.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 50 - Administration	5231	5231.02	Non union Annuity	108,204.00	111,450.00	3,246.00	3.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 20 - Miscellaneous	5250	5250.00	Tuition Reimbursement	0.00		0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 45 - Employee Benefits	5250	5250.00	Tuition Reimbursement	32,500.00	30,000.00	(2,500.00)	-7.69%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 45 - Employee Benefits	5260	5260.00	Unemployment Compensation	75,000.00	75,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 45 - Employee Benefits	5270	5270.00	Workers Compensation	528,770.00	540,000.00	11,230.00	2.12%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 20 - Miscellaneous	5280	5280.00	Retiree Insurance	293,440.00	310,000.00	16,560.00	5.64%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 45 - Employee Benefits	5290	5290.00	Severance	96,000.00	96,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 89 - Adult Education	5320	5320.00	Prof Educ Services	117,196.00	117,196.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 52 - Personnel	5330	5330.00	Professional Development	14,700.00	14,700.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 50 - Administration	5340	5340.00	Other Professional Svcs	50,000.00	75,000.00	25,000.00	50.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 65 - Nurses	5340	5340.00	Other Professional Svcs	15,300.00	15,300.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 50 - Administration	5340	5340.01	Legal/Consulting Fees	210,000.00	210,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 50 - Administration	5340	5340.04	Misc Professional Svcs	24,000.00	24,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 20 - Miscellaneous	5341	5341.00	Substitute Svcs-TE Kelly Services	400,000.00	400,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 20 - Miscellaneous	5342	5342.00	Substitute Svcs-Para Kelly Services	120,000.00	120,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 55 - Data Processing/Apprais	5350	5350.00	Technical Services	2,500.00		(2,500.00)	-100.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 52 - Personnel	5430	5430.00	Repair Equipment	1,500.00	0.00	(1,500.00)	-100.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 50 - Administration	5440	5440.02	Copier Services	125,000.00	125,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 50 - Administration	5440	5440.03	Other Rental Services	2,500.00	0.00	(2,500.00)	-100.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 80 - Pupil Transportation	5510	5510.00	Student Transport-	3,779,125.00	3,963,608.00	184,483.00	4.88%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 50 - Administration	5520	5520.00	Liability Insurance	250,000.00	277,500.00	27,500.00	11.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 50 - Administration	5530	5530.04	Postage	25,000.00	25,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 52 - Personnel	5540	5540.00	Advertising-Recruitment	20,000.00	15,000.00	(5,000.00)	-25.00%

Fund	Department	Program	Category	Account #	Account Description	Budget	Level II	Delta - \$	Delta - %
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 59 - Board Of Education		5540	5540.01 Video and Marketing	1,500.00	1,500.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 50 - Administration		5550	5550.00 Printing & Binding	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 50 - Administration		5580	5580.00 Travel	2,500.00	2,500.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 50 - Administration		5580	5580.01 Administrators Travel	40,200.00	40,200.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 50 - Administration		5610	5610.05 Non Instructional Supply	54,000.00	54,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 52 - Personnel		5610	5610.05 Non Instructional Supply	2,500.00	2,500.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 59 - Board Of Education		5610	5610.05 Non Instructional Supply	9,000.00	9,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 80 - Pupil Transportation		5620	5620.02 Bus Fuel	294,000.00	294,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 50 - Administration		5640	5640.30 Subscriptions	175.00	175.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 50 - Administration		5743	5743.00 Non Instructional Equip	3,000.00	3,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 50 - Administration		5810	5810.00 Dues and Fees	8,000.00	8,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 59 - Board Of Education		5810	5810.00 Dues and Fees	24,000.00	24,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 12 - District Wide	Program 52 - Personnel		5890	5890.15 Mentor Stipend	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 13 - Athletics	Program 36 - Athletics		5111	5111.51 Stipends-Athletics Middle School	59,279.00	59,279.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 13 - Athletics	Program 36 - Athletics		5111	5111.52 Stipends-Athletics High School	210,541.00	209,374.00	(1,167.00)	-0.55%
Fund 5100 - General Fund BOE	Department 13 - Athletics	Program 36 - Athletics		5112	5112.34 Drivers - Athletics	24,905.00	20,475.00	(4,430.00)	-17.79%
Fund 5100 - General Fund BOE	Department 13 - Athletics	Program 36 - Athletics		5112	5112.36 Misc Game Personnel	27,625.00	31,634.00	4,009.00	14.51%
Fund 5100 - General Fund BOE	Department 13 - Athletics	Program 36 - Athletics		5130	5130.80 OT Wages-Custodian	25,000.00	25,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 13 - Athletics	Program 36 - Athletics		5340	5340.00 Other Professional Svcs	20,400.00	24,300.00	3,900.00	19.12%
Fund 5100 - General Fund BOE	Department 13 - Athletics	Program 36 - Athletics		5352	5352.00 Other Tech Svcs-League Offt	47,312.00	51,096.00	3,784.00	8.00%
Fund 5100 - General Fund BOE	Department 13 - Athletics	Program 36 - Athletics		5430	5430.00 Repair Equipment	6,650.00	7,950.00	1,300.00	19.55%
Fund 5100 - General Fund BOE	Department 13 - Athletics	Program 36 - Athletics		5440	5440.05 Athletic Rental	47,011.00	48,880.00	1,869.00	3.98%
Fund 5100 - General Fund BOE	Department 13 - Athletics	Program 36 - Athletics		5510	5510.00 Student Transport-	86,400.00	100,666.00	14,266.00	16.51%
Fund 5100 - General Fund BOE	Department 13 - Athletics	Program 36 - Athletics		5520	5520.02 Athletic Insurance	10,500.00	10,500.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 13 - Athletics	Program 36 - Athletics		5610	5610.05 Non Instructional Supply	21,015.00	29,134.00	8,119.00	38.63%
Fund 5100 - General Fund BOE	Department 13 - Athletics	Program 36 - Athletics		5743	5743.00 Non Instructional Equip	25,457.00	25,000.00	(457.00)	-1.80%
Fund 5100 - General Fund BOE	Department 13 - Athletics	Program 36 - Athletics		5810	5810.00 Dues and Fees	22,790.00	16,000.00	(6,790.00)	-29.79%
Fund 5100 - General Fund BOE	Department 14 - CIAT K-12	Program 51 - Central Curriculum		5330	5330.00 Professional Development	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 14 - CIAT K-12	Program 10 - Music		5430	5430.00 Repair Equipment	1,000.00	1,000.00	0.00	0.00%
Fund 5100 - General Fund BOE	Department 14 - CIAT K-12	Program 09 - Mathematics		5610	5610.01 Instructional Supplies	50,400.00	58,690.00	8,290.00	16.45%
Fund 5100 - General Fund BOE	Department 14 - CIAT K-12	Program 14 - Science		5610	5610.01 Instructional Supplies	25,000.00	20,000.00	(5,000.00)	-20.00%
Fund 5100 - General Fund BOE	Department 14 - CIAT K-12	Program 20 - Miscellaneous		5610	5610.01 Instructional Supplies	875.00	19,950.00	19,075.00	2180.00%
Fund 5100 - General Fund BOE	Department 14 - CIAT K-12	Program 51 - Central Curriculum		5610	5610.01 Instructional Supplies	0.00	88,760.00	88,760.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 14 - CIAT K-12	Program 04 - Language Arts		5610	5610.01 Instructional Supplies	0.00	0.00	0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 14 - CIAT K-12	Program 51 - Central Curriculum		5610	5610.05 Non Instructional Supply	1,478.00	0.00	(1,478.00)	-100.00%
Fund 5100 - General Fund BOE	Department 14 - CIAT K-12	Program 26 - ESL		5640	5640.10 Textbooks	0.00		0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 14 - CIAT K-12	Program 10 - Music		5746	5746.00 Instructional Equipment	2,500.00	3,500.00	1,000.00	40.00%
Fund 5100 - General Fund BOE	Department 15 - Technology	Program 32 - Computer Education/STEM		5111	5111.15 Teachers	79,604.00	81,991.98	2,387.98	3.00%
Fund 5100 - General Fund BOE	Department 15 - Technology	Program 32 - Computer Education/STEM		5112	5112.10 Technician	363,100.00	371,523.49	8,423.49	2.32%
Fund 5100 - General Fund BOE	Department 15 - Technology	Program 32 - Computer Education/STEM		5330	5330.00 Professional Development	0.00		0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 15 - Technology	Program 32 - Computer Education/STEM		5350	5350.00 Technical Services	528,751.00	530,131.00	1,380.00	0.26%
Fund 5100 - General Fund BOE	Department 15 - Technology	Program 32 - Computer Education/STEM		5430	5430.00 Repair Equipment	0.00	20,000.00	20,000.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 15 - Technology	Program 32 - Computer Education/STEM		5440	5440.03 Other Rental Services	0.00		0.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 15 - Technology	Program 50 - Administration		5530	5530.00 Communications	131,550.00	94,050.00	(37,500.00)	-28.51%
Fund 5100 - General Fund BOE	Department 15 - Technology	Program 50 - Administration		5530	5530.05 Licensing & Warranty Contract	329,935.00	550,773.00	220,838.00	66.93%
Fund 5100 - General Fund BOE	Department 15 - Technology	Program 32 - Computer Education/STEM		5650	5650.00 Instructional Tech Supply	0.00	76,700.00	76,700.00	#DIV/0!
Fund 5100 - General Fund BOE	Department 15 - Technology	Program 32 - Computer Education/STEM		5650	5650.01 Non Instr Tech Supply	36,000.00	60,000.00	24,000.00	66.67%

2023 - 2024 Budget-----\$78,722,698

2024 - 2025 Rec Budget----\$82,620,014

\$ Change-----\$3,897,316

% Change----- 4.95%