

DRAFT THREE											
	FY 23 Budget ( Includes Marijuana Impact Fees) ( Revised Budget)		FY 24 Proposed ( No Marijuana Impact Fees)								
	Description	Amount	Description	Amount	FY 24 Variance \$	FY24 Variance %	FY 24 New Positions	FY 24 Lane Changes	FY 24 Steps & Wage Increases	FY 24 Enhanced Longevity/ Retirement	Notes
	Ed Reform	208,883	Ed Reform	150,514	(58,369)	-27.94%			(58,369)		
	Administrative Salaries	1,488,890	Administrative Salaries	1,491,324	2,434	0.16%			2,434		
	Professional Salaries	10,567,455	Professional Salaries	11,543,130	975,675	9.23%	294,541	55,804	593,260	32,070	Includes lane and step changes, two marijuana impact fee funded positions, new BCBA, New preschool teacher, substitutes, professional stipends
	Paraprofessional Salaries	859,616	Paraprofessional Salaries	1,130,164	270,548	31.47%	164,444.96		106,103		Includes 5 New para positions, 2 new bus monitors, added in FY 23
	Administrative Support Salaries	626,284	Administrative Support Salaries	650,332	24,048	3.84%			24,048		
	Bus Driver Salaries	430,960	Bus Driver Salaries	547,825	116,865	27.12%	92,000		24,865		Negotiations Pending - Includes 3.5 New Drivers
	Custodial/Maintenance Salaries	617,949	Custodial/Maintenance Salaries	658,072	40,123	6.49%			40,123		Based on new CBA
	Technology Staff Wages	310,119	Technology Staff Wages	297,915	(12,204)	-3.94%			(12,204)		
	Athletic Stipends	185,355	Athletic Stipends	199,620	14,265	7.70%			14,265		
	CoCurricular Stipends	52,755	CoCurricular Stipends	52,022	(733)	-1.39%			(733)		
	Substitutes	135,000	Substitutes	129,250	(5,750)	-4.26%			(5,750)		
	Other Salaries	23,465	Other Salaries	71,499	48,034	204.70%			48,034		Individual Contracts , stipends
82.97%	Total Salaries	15,506,731	Total Salaries	16,921,667	1,414,936	9.12%	550,986	55,804	776,076	32,070	80.75%
	Expenditures:										
	Supplies, Materials, Postage	207,034	Supplies, Materials, Postage	218,483	11,449	5.53%					Non-Instructional Supplies and Postage
	Instructional Supplies & Materials	57,913	Instructional Supplies & Materials	119,529	61,616	106.39%					
	Other Expenses, Advertising	144,165	Other Expenses, Advertising	143,076	(1,089)	-0.76%					Conferences, PD. advertising to fill positions and legal advertising
	Course Reimbursement	28,468	Course Reimbursement	32,773	4,305	15.12%					This may be able to be reduced
	Equipment Purchases & Maintenance	171,409	Equipment Purchases & Maintenance	175,910	4,501	2.63%					Vehicle and technology maintenance and purchases ( not leases)
	Fuel	63,077	Fuel	65,600	2,523	4.00%					

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	Miscellaneous Expenses	67,877	Miscellaneous Expenses	95,922	28,045	41.32%					Includes memberships, uniforms, memberships, physicals, Rent
	Contracted Services	170,642	Contracted Services	181,181	10,539	6.18%					Legal,Technology,and Building & Grounds Operations
	SPED Consulting Services	117,330	SPED Consulting Services	118,989	1,659	1.41%					
	Books, Periodicals, Subscriptions	25,983	Books, Periodicals, Subscriptions	26,503	520	2.00%					Library and Textbooks, periodicals and library or classroom news or literary source subscriptions ( print or electronic)
	Software	142,000	Software	127,076	(14,924)	-10.51%					Instructional & Business Software
	Utilities	73,737	Utilities	90,014	16,277	22.07%					Telephone, Water/Sewer, Waste Removal. Includes E911 ( 29K)
	Energy	338,805	Energy	326,581	(12,224)	-3.61%					Natural Gas & Electricity ( Including Solar)
	Financing	290,997	Financing	359,508	68,511	23.54%					Buses, Copiers, Computer Lease
	Tuition*	1,284,049	Tuition*	1,953,371	669,322	52.13%					Total Projected Tuitions less 500,000 Circuit Breaker. Includes Norfolk Aggie (* Budgeted Figures, not actuals)
	Total Expenditures	3,183,486		\$ 4,034,514	\$ 851,028	26.73%					
	Total Budget	18,690,217		\$ 20,956,181	\$ 2,265,964	12.12%					\$ 865,964
				\$18,881,153							
				2,075,028							