

Hull Public Schools



FY24 Budget Appropriation

5/1/2023

Budget Summary

			FY20	FY21	FY22	FY23	FY24	Staff
			Actuals	Actuals	Actuals	Budget	Budget	FTE
Summary - Salaries								
	System-wide Administration		556,591	506,668	517,957	500,394	500,394	5.0
	Technology		156,627	172,850	182,499	260,509	191,509	1.6
	Jacobs Elementary		2,708,804	2,876,605	2,898,691	2,974,162	3,381,146	35.6
	Memorial Middle School		1,609,654	1,800,697	1,739,463	1,821,597	1,464,039	15.5
	Hull High School		2,678,142	2,640,313	2,803,952	2,780,845	2,939,001	30.1
	Athletic Salaries		132,645	186,890	204,321	221,875	270,750	1.6
	Special Education		2,995,224	3,035,010	3,117,539	3,325,931	3,412,625	49.9
	Plant Maintenance		717,731	798,507	841,899	810,893	811,096	11.9
	Other		203,780	206,426	326,623	253,178	334,604	0.0
Total Salaries:			11,759,198	12,223,966	12,632,944	12,949,384	13,305,164	151.2
			FY20	FY21	FY22	FY23	FY24	
			Actuals	Actuals	Actuals	Budget	Budget	
Summary - Expenses								
	System-wide Administration		465,878	396,892	253,936	274,677	232,085	
	Transportation		549,668	683,247	751,901	853,286	785,557	
	Equipment		-	-	-	-	-	
	Technology		224,514	195,637	331,142	182,514	238,009	
	Jacobs Elementary		46,330	81,025	87,947	75,800	84,700	
	Memorial Middle School		37,029	66,391	38,600	49,150	51,650	
	Hull High School		108,764	93,430	78,384	85,403	98,750	
	Athletic Expenses		54,806	24,781	64,256	40,000	40,000	
	Special Education		1,621,158	1,162,847	1,021,403	1,107,880	1,228,798	
	Plant Maintenance		369,724	546,843	433,874	465,591	488,371	
	Utilities		441,805	542,238	645,223	746,155	781,651	
Total Expenses:			3,919,676	3,793,329	3,706,666	3,880,456	4,029,571	
Grand Total			15,678,874	16,017,295	16,339,610	16,829,840	17,334,735	
INCREASE FROM PREVIOUS YEAR			188,141	338,421	322,315	490,230	504,895	
% INCREASE FROM PREVIOUS YEAR			1.21%	2.16%	2.01%	3.00%	3.00%	

System-wide Administration Expenses							
		FY20	FY21	FY22	FY23	FY24	FY24
	Account #	Actuals	Actuals	Actuals	Budget	Budget	Staff
							FTE
System-wide Administration Expenses							
School Committee Dues & Expenses	1110-5730	9,093	9,943	8,838	10,000	12,000	
School Committee Job Advertisements	1230-5300	90	105	0	0	0	
Superintendent Dues & Fees	1210-5730	200	200	0	0	0	
Supplies-Central Office	1230-5420	20,201	18,911	21,464	19,000	22,000	
School System Memberships	1230-5730	22,891	25,354	19,201	25,000	25,000	
School Committee Legal Expenses	1430-5300	91,855	61,013	61,057	65,000	65,000	
System-wide Professional Develop.	2351-5300	22,134	18,832	22,895	20,000	25,000	
System Course Reimbursement	2351-5320	24,335	22,690	15,383	30,000	25,000	
System-wide Nursing Supplies	3200-5500	3,587	1,761	1,943	4,500	3,000	
Food Management Services	3400-5490	7,000	45,068	0	0	10,000	
Insurance Premiums	5260-5740	5,185	4,165	5,185	5,185	5,185	
System-wide Medical Service	3200-5300	3,900	3,900	3,900	3,900	3,900	
Tuitions to Vocational School	9100-5320	255,407	184,950	94,071	92,092	36,000	
Total Admin. Expenses		465,878	396,892	253,936	274,677	232,085	
Transportation Expense							
School Transportation	3300-5330	507,869	606,590	703,335	793,157	756,747	
Homeless Transportation	3300-5330	1,468	37,159	6,550	10,000	10,000	
Vocational Transportation	3300-5330	40,331	39,497	42,015	50,129	18,810	
Total Transportation Expenses		549,668	683,247	751,901	853,286	785,557	
Replacement & Acquisition of Equip							
Elementary Acq Fixed Assets	7300-5850	0	0	0	0	0	
Elementary Replacement of Equip.	7400-5870	0	0	0	0	0	
Middle School Acq Fixed Assets	7300-5850	0	0	0	0	0	
Middle School Repl of Equipment	7400-5870	0	0	0	0	0	
High School Acq Fixed Assets	7300-5850	0	0	0	0	0	
High School Replacement of Equip	7400-5870	0	0	0	0	0	
Total Admin. Equip		0	0	0	0	0	

System-wide Administration Salaries							
		FY20	FY21	FY22	FY23	FY24	FY24
	Account #	Actuals	Actuals	Actuals	Budget	Budget	Staff FTE
System-wide Administration Salaries							
Superintendent	1210-5111	177,261	176,000	178,640	184,892	184,892	1.0
Superintendent Secretary	1210-5112	70,967	72,886	73,672	76,044	76,044	1.0
* Assistant Superintendent	1220-5112	69,876	0		0	0	0.0
** School Business Administrator	1410-5112	70,570	72,581	71,106	62,100	62,100	0.5
***Central Office Support Staff	1410-5112	167,917	185,200	194,539	177,358	177,358	2.5
Total System-wide Salaries		556,591	506,668	517,957	500,394	500,394	5.0
TOTAL SYSTEM-WIDE BUDGET		1,572,137	1,586,806	1,523,794	1,628,357	1,518,036	5.0
* Position was previously split between Assistant Superintendnet and Director of Student Services							
** Salary split between School Business Administrator and Facilities Director							
*** Includes .2 for Best Educational Use of School Facilities							

Technology Expenses/Salaries							
							FY24
		FY20	FY21	FY22	FY23	FY24	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Technology-Expenses							
Technology Expenses	1450-5580	224,514	195,637	331,142	182,514	238,009	
Total Technology Expenses		224,514	195,637	331,142	182,514	238,009	
Technology-Salaries							
Manager of Information Services	2250-5112	73,865	73,865	76,098	78,761	78,761	0.6
MIS Assistant	2250-5112	78,658	78,659	81,037	83,873	83,873	1.0
IT Support	2250-5112	4,104	20,326	25,364	28,875	28,875	0.0
Instructional Technology Specialist	2250-5112	0	0	0	69,000	0	0.0
Total TechnologySalaries		156,627	172,850	182,499	260,509	191,509	1.6
TOTAL TECHNOLOGY BUDGET		381,141	368,487	513,641	443,023	429,518	1.6

Jacobs Elementary School Expenses							
							FY24
		FY20	FY21	FY22	FY23	FY24	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Jacobs Elementary School Expenses							
Office Supplies	2210-5420	3,238	4,669	159	5,500	1,500	
Dues & Fees	2210-5730	700	700	3,121	700	700	
Text Books (hard copy & on-line)	2410-5510	19,179	44,919	26,921	20,000	30,000	
Art Supplies	2415-5510	1,744	207	2,658	1,400	2,000	
Kindergarten Material	2415-5510	0	6,975	4,322	1,200	1,000	
Language Arts Supplies	2415-5510	1,213	0	5,002	8,500	5,000	
Library Supplies	2415-5510	0	0	1,365	1,500	1,500	
Mathematics Supplies	2415-5510	0	0	1,666	500	500	
Music Supplies	2415-5510	0	0	0	500	500	
Physical Education Supplies	2415-5510	524	2,382	1,194	500	500	
Science Supplies	2415-5510	782	0	0	5,000	1,000	
Social Studies Supplies	2415-5510	0	0	0	500	500	
Technology Supplies	2415-5510	4,853	14,526	13,811	10,000	15,000	
General Classroom Supplies	2430-5510	14,097	6,647	27,728	20,000	25,000	
Guidance Supplies	2710-5510	0	0	0	0	0	
Total Elementary Expenses		46,330	81,025	87,947	75,800	84,700	

Jacobs Elementary School Salaries							
							FY24
		FY20	FY21	FY22	FY23	FY24	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Jacobs Elementary School Salaries							
Administrators	2210-5112	215,752	221,518	227,440	231,031	227,805	2.0
* K-12 Director of Curriculum	2120-5112	0	0	9,632	0	0	0.0
* Classroom Teachers	2305-5112	2,195,776	2,440,192	2,384,685	2,393,572	2,774,718	29.6
Guidance Teachers	2710-5112	0	0	0	0	0	0.0
Library	2340-5112	0	0	0	0	0	0.0
Technology Teacher	2305-5112	89,737	0	0	94,534	119,103	1.2
Sub-total: Teachers Salaries		2,501,265	2,661,710	2,621,757	2,719,137	3,121,626	32.8
Secretaries	2210-5112	98,159	100,661	99,599	104,763	106,971	1.8
Nurse	3200-5112	76,640	86,189	89,232	91,462	93,749	1.0
Substitute Teacher	2325-5120	32,560	27,705	85,213	57,800	57,800	0.0
Building Substitute				0	0	0	0.0
Class Coverage	2325-5122	180	340	2,890	1,000	1,000	0.0
Elementary Extra	3520-5190	0	0	0	0	0	0.0
Sub-total: Support Salaries		207,539	214,896	276,934	255,025	259,520	2.8
Total Elementary Salaries		2,708,804	2,876,605	2,898,691	2,974,162	3,381,146	35.6
TOTAL ELEMENTARY BUDGET		2,755,134	2,957,630	2,986,638	3,049,962	3,465,846	35.6
* Net of Offsets							
Title I		64,341	54,049	165,709	151,086	48,280	0.3
ESSER III				213,657	116,835	128,684	1.5

Memorial Middle School Salaries							
							FY24
		FY20	FY21	FY22	FY23	FY24	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Memorial Middle School Salaries							
Administrators	2210-5112	138,747	143,486	142,940	147,943	147,943	1.0
* K-12 Director of Curriculum	2120-5112	0	0	3,043	44,553	46,860	0.3
Classroom Teachers	2305-5112	1,229,985	1,358,340	1,294,328	1,342,473	993,787	11.4
Guidance Teacher	2710-5112	0	0	0	0	0	0.0
Librarian	2340-5112	0	0	0	0	0	0.0
Technology Teacher	2305-5112	97,365	102,523	99,457	102,568	87,858	0.8
Sub-total: Teachers Salaries		1,466,097	1,604,349	1,539,768	1,637,537	1,276,448	13.5
Secretaries	2210-5112	55,017	55,856	57,880	59,038	60,282	1.0
Nurse	3200-5112	76,640	86,189	89,232	91,462	93,749	1.0
Substitute Teacher	2325-5120	11,760	45,415	38,618	27,080	27,080	0.0
Building Subs				0	0	0	0.0
Class Coverage	2325-5122	140	5,820	2,115	1,000	1,000	0.0
Middle School Extra Curricular	3520-5190	0	3,068	11,850	5,480	5,480	0.0
Sub-total: Support Salaries		143,557	196,348	199,695	184,060	187,591	2.0
Total Middle School Salaries		1,609,654	1,800,697	1,739,463	1,821,597	1,464,039	15.5
TOTAL MIDDLE SCHOOL BUDGET		1,646,683	1,867,089	1,778,063	1,870,747	1,515,689	15.5
* Net of Offsets							
Title I		22,025	22,025	22,691	0	0	
ESSER				52,119	22,500	22,500	

Hull High School Expenses							
							FY24
		FY20	FY21	FY22	FY23	FY24	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Hull High School Expenses							
Office Supplies	2210-5420	5,712	33,173	4,936	5,500	5,500	
Dues/Fees/VHS/Licenses	2210-5730	34,030	39,439	39,900	40,000	45,000	
Text Books (hard copy & on-line)	2410-5510	24,472	8,868	2,939	6,085	10,000	
Art Supplies	2415-5510	4,298		3,880	3,000	3,000	
Language Arts Supplies	2415-5510	249		0	2,800	2,000	
Library Supplies	2415-5510	137		1,455	1,400	1,500	
Mathematics Supplies	2415-5510	0		0	1,300	4,000	
Music Supplies	2415-5510	1,569		481	500	500	
Physical Education Supplies	2415-5510	0		2,083	500	1,500	
Science Supplies	2415-5510	2,559	4,710	6,270	2,568	3,000	
Social Studies Supplies	2415-5510	0		0	300	300	
Technology Education Supplies	2415-5510	3,499		2,496	4,000	5,000	
World Language Supplies	2415-5510	0		0	300	300	
General Classroom Supplies	2430-5510	29,909	4,310	10,716	12,000	12,000	
Guidance Supplies	2710-5510	0		0	150	150	
Event Finance / Graduation	3520-5510	2,330	2,930	3,228	5,000	5,000	
Total High School Expenses		108,764	93,430	78,384	85,403	98,750	

Hull High School Salaries							
							FY24
		FY20	FY21	FY22	FY23	FY24	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Hull High School Salaries							
Administrators	2210-5112	226,440	234,174	240,746	236,291	249,000	2.0
* K-12 Director of Curriculum				34,036	44,553	46,860	0.3
Classroom Teachers	2305-5112	1,865,707	1,833,629	1,929,061	1,875,338	2,000,996	21.0
* Guidance Teachers	2710-5112	122,461	115,002	130,852	154,658	162,157	1.8
** Community Outreach Coordinator	2710-5112	43,044	17,218	0	0	0	0.0
Librarian	2340-5112	97,515	100,958	104,521	106,878	109,823	1.0
Technology Coordinator	2250-5112	71,789	72,866	68,270	82,113	84,376	1.0
Sub-total: Teachers Salaries		2,426,956	2,373,848	2,507,486	2,499,831	2,653,212	27.1
Secretaries	2210-5112	110,034	114,219	117,979	118,076	120,564	2.0
Nurse	3200-5112	76,640	86,189	89,232	91,462	93,749	1.0
Tutors	2330-5120	11,303	0	0	8,000	8,000	0.0
Substitute Teachers	2325-5120	18,680	32,540	40,741	29,880	29,880	0.0
* Building Subs			0	0	0	0	
Class Coverage	2325-5122	635	1,805	3,020	1,000	1,000	0.0
Other Stipends	2315-5190	18,894	22,843	31,509	16,500	16,500	0.0
High School Extra Curricular Stipend	3520-5190	15,000	8,869	13,985	16,096	16,096	0.0
Sub-total: Support Salaries		251,186	266,465	296,466	281,014	285,789	3.0
Total High School Salaries		2,678,142	2,640,313	2,803,952	2,780,845	2,939,001	30.1
TOTAL HIGH SCHOOL BUDGET		2,786,906	2,733,743	2,882,336	2,866,248	3,037,751	30.1
* Net of Offsets							
ESSER III				22,500	35,527	35,527	0.2
** Salary formerly split between Athletic Director and Community Outreach Coordinator							

Athletic Expenses/Salaries							
							FY24
		FY20	FY21	FY22	FY23	FY24	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Athletics-Expenses							
Athletic Transportation	3510-5330	31,415	2,097	0	0	0	
Athletic General Expense	3510-5350	23,391	22,684	64,256	40,000	40,000	
Total Athletic Expenses		54,806	24,781	64,256	40,000	40,000	
Athletics-Salaries							
* Athletic Director Salary	3510-5112	43,044	74,037	60,000	76,875	76,875	1.0
Athletic Coaches Salaries	3510-5120	89,601	112,853	144,321	145,000	145,000	0.0
**Athletic Trainer	3510-5120	0	0	0	0	48,875	0.6
Police Detail	3510-5120	0	0	0	0	0	0.0
Athletic Monitor	3510-5130	0	0	0	0	0	0.0
Athletic Officials	3510-5350	0	0	0	0	0	0.0
Total Athletic Salaries		132,645	186,890	204,321	221,875	270,750	1.6
TOTAL ATHLETICS		187,451	211,671	268,577	261,875	310,750	1.6
* Salary split between Athletic Director and Community Outreach Coordinator							
** ESSER FUNDS		.			48,875	0	0.6

Special Education Expenses							
							FY24
		FY20	FY21	FY22	FY23	FY24	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Special Education Expenses							
Spec Ed Legal Expenses	1430-5300	5,239	5,447	15,871	12,000	15,000	
Spec Ed Office Supplies	2110-5420	53	508	2,823	1,800	2,000	
Spec Ed Supplies/ Schools	2430-5510	11,919	15,841	29,531	15,000	15,000	
* Contractual Services	2440-5300	41,835	126,171	125,574	184,000	174,572	
Spec. Ed Tutoring/ Home Hospital Services	2440-5305	0	119	0	5,000	2,000	
Spec Ed Testing	2720-5510	7,892	2,828	11,166	6,000	6,000	
Spec Ed Transportation	3300-5330	162,271	117,542	227,789	283,700	283,700	
* Out of District Tuitions	9400-5320	1,391,949	894,390	608,649	600,380	730,526	
Total Spec Ed Expenses		1,621,158	1,162,847	1,021,403	1,107,880	1,228,798	
* Net of offsets							
Circuit Breaker		471,330	612,824	645,119	754,481	718,580	
Title I		46,500	0	0	0	0	
SPED 240		240,136	240,083	240,083	242,176	242,176	

Special Education Salaries							
		FY20	FY21	FY22	FY23	FY24	FY24
	Account #	Actuals	Actuals	Actuals	Budget	Budget	Staff FTE
Special Education Salaries							
** Director of Student Services	2110-5112	69,876	110,766	119,770	123,962	123,962	1.0
Spec Ed Secretary	2210-5112	61,027	23,595	32,970	32,500	32,500	0.5
OOD Liaison	3100-5112	33,037	34,636	17,396	0	0	0.0
* Jacobs Spec Ed Teachers	2310-5112	1,021,475	632,937	1,050,214	758,111	795,932	8.6
Jacobs Medical/Therapeutic Services	2320-5112		373,658	0	382,797	399,935	4.7
JES School Psychologists	2800-5112	109,291	115,810	123,050	106,878	109,823	1.0
Jacobs Adjustment Counselor	2710-5112	174,594	173,931	185,707	193,075	205,319	2.0
Memorial Spec Ed Teachers	2310-5112	329,542	320,700	352,111	257,826	275,121	3.0
Memorial Medical/Therapeutic Services	2320-5112		45,542	0	28,360	29,141	0.3
Memorial School Psychologist	2800-5112	67,613	59,284	74,116	100,715	105,559	1.0
Memorial Adjustment Counselor	2710-5112	132,425	148,768	153,794	94,534	97,138	1.0
High School Spec Ed Teachers	2310-5112	348,148	354,100	406,282	349,917	360,462	4.0
High School Medical/Therapeutic Services	2320-5112		18,217	0	37,814	38,855	0.4
High School Psychologist	2800-5157	67,059	70,988	75,162	80,175	85,939	1.0
High School Adjustment Counselor	2710-5112	101,454	102,976	104,521	106,878	109,823	1.0
ESL Teacher (part-time)	2310-5112	47,675	52,568	56,713	98,587	61,999	0.6
Summer School Program Salaries	2440-5120	0	0	0	3,264	3,264	0.0
Spec Ed Tutoring Salaries	2440-5120	1,573	225	12,738	5,000	5,000	0.0
Sub-total: Teachers Salaries		2,564,789	2,638,702	2,764,544	2,760,393	2,839,772	30.1
* Paraprofessionals at Jacobs School	2330-5112	215,769	200,659	204,924	311,219	332,297	11.8
Paraprofessionals at Memorial School	2330-5112	112,521	97,099	73,162	125,564	104,034	3.0
Paraprofessionals at High School	2330-5112	102,145	98,550	74,909	128,755	136,522	5.0
Sub-total: Support Salaries		430,435	396,308	352,995	565,538	572,853	19.8
Total SPED Salaries		2,995,224	3,035,010	3,117,539	3,325,931	3,412,625	49.9
TOTAL SPED BUDGET		4,616,382	4,197,856	4,138,942	4,433,811	4,641,423	49.9
** FY20 Salary split between Assistant Superintendent and Director of Student Services							
* Net of offsets							
Preschool Revolving		31,196	31,196	31,196	31,196	31,196	0.4
SPED Early Childhood		14,936	14,970	14,970	15,313	15,313	0.8
ESSER III					20,745	58,478	1.3

Maintenance Expenses							
		FY20	FY21	FY22	FY23	FY24	FY24
	Account #	Actuals	Actuals	Actuals	Budget	Budget	Staff
Maintenance Expenses							FTE
Elementary Custodian Supplies	4110-5450	27,103	17,989	21,697	30,478	31,359	
Elementary Maint of Building/Grounds	4220-5430	77,105	132,345	103,929	102,194	115,124	
Elementary Maint. Of Equipment	4230-5240	36,511	31,958	43,097	42,543	45,536	
Middle Custodian Supplies	4110-5450	15,752	17,820	14,829	20,602	20,602	
Middle Maint of Building/Grounds	4220-5430	56,372	70,260	44,538	58,880	58,880	
Middle Maint. Of Equipment	4230-5240	18,672	11,402	29,909	36,056	33,224	
High School Custodial Supplies	4110-5450	26,032	17,356	28,109	35,215	35,622	
High School Maint of Building/Grounds	4220-5430	75,033	83,713	77,494	85,727	88,628	
High School Maint of Equipment	4230-5240	32,711	32,615	57,127	46,946	52,646	
Central Office Custodial Supplies	4110-5450	713	79,607	4,452	750	750	
Central Office Care of Grounds	4210-5460	0		0	0	0	
Central Office Maint. Of Building	4220-5430	762	399	148	2,700	1,000	
Central Office Maint of Equipment	4230-5240	2,958	4,344	8,545	3,500	5,000	
District Site Improvements	7100-5910	0	47,034	0	0	0	
Total Maintenance Expenses		369,724	546,843	433,874	465,591	488,371	
Utilities							
Elementary Heat	4120-5210	36,866	58,711	61,364	77,961	78,421	
Elementary Electricity	4130-5210	115,116	131,812	146,597	175,594	191,700	
Elementary Water/Sewer	4130-5230	14,321	16,655	21,761	23,400	28,300	
Elementary Telephone	4130-5340	9,184	8,373	15,356	11,500	13,450	
Middle School Heat	4120-5210	34,575	48,074	52,244	62,693	64,374	
Middle School Electricity	4130-5210	49,069	61,122	59,693	77,375	77,415	
Middle School Water/Sewer	4130-5230	9,212	8,147	10,933	12,250	15,400	
Middle School Telephone	4130-5340	8,269	6,643	13,613	9,805	11,575	
High School Heat	4120-5210	47,498	71,645	82,178	95,902	98,812	
High School Electricity	4130-5210	87,468	91,544	120,102	134,400	139,304	
High School Water/Sewer	4130-5230	13,094	26,610	41,081	44,275	40,650	
High School Telephone	4130-5340	8,518	6,974	14,471	10,500	13,250	
Central Office Heat	4120-5210	0		0	0	0	
Central Office Electricity	4130-5210	0		0	0	0	
Central Office Telephone	4130-5340	8,615	5,928	5,830	10,500	9,000	
Total Utilities		441,805	542,238	645,223	746,155	781,651	

Maintenance Salaries							
							FY24
		FY20	FY21	FY22	FY23	FY24	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Plant Salary							
* Facilities Director	4220-5112	70,570	73,071	71,106	62,100	62,100	0.5
HVAC Technician/Energy Manager	4220-5112	44,455	54,485	60,350	56,375	55,000	0.4
Maintenance/Repair	4230-5112	65,657	71,287	70,595	72,356	73,881	1.0
Jacobs Custodial Staff	4110-5112	183,038	199,154	204,282	205,003	204,395	4.0
Memorial Middle Custodial Staff	4110-5112	143,378	153,510	157,201	156,802	158,110	3.0
High School Custodial Staff	4110-5112	144,022	148,959	156,196	158,757	158,110	3.0
Central Office Custodial	4110-5112	0	0	0	0	0	0.0
Substitute Custodian	4110-5112	18,011	29,542	28,894	24,500	24,500	0.0
Overtime	4110-5130	48,600	68,500	93,275	75,000	75,000	0.0
Total Maintenance Salaries		717,731	798,507	841,899	810,893	811,096	11.9
TOTAL MAINTENANCE BUDGET		1,529,260	1,887,588	1,920,996	2,022,639	2,081,118	11.9
* Salary split between Assistant Superintendent-Business and Facilities Director							

Other Salaries/Expenses							
							FY24
		FY20	FY21	FY22	FY23	FY24	Staff
	Account #	Actuals	Actuals	Actuals	Budget	Budget	FTE
Other Salaries/Expenses							
District Longevity	1230-5140	54,612	48,993	49,793	50,000	45,000	
District Sick Leave	1230-5195	10,056	3,595	1,612	5,000	10,000	
District Stipends	1230-5190	36,421	25,835	53,993	55,000	55,000	
District Stipends - Non Instructional	1230-5190	26,911	26,965	27,871	28,000	28,000	
Contractual Agreements	1210-5112	0		0	0	40,101	
Other Salary Obligations	2305-5112	0		0	0	20,659	
District Library Paraprofessional	2330-5112	0		0	0	0	
Networking and Telecommunications	4400-5240	0	0	0	0	0	
Legal Settlement/Severance Pay	1435-5190	28,275	50,615	120,234	64,178	84,844	
Substitute Secretary	2210-5120	1,560	293	6,890	1,000	1,000	
Nurse Substitutes	3200-5120	945	5,130	21,230	5,000	5,000	
School Resource Officer		45,000	45,000	45,000	45,000	45,000	
TOTAL OTHER SALARIES/EXPENSES		203,780	206,426	326,623	253,178	334,604	0.0
							FTE
NET BUDGET		15,678,874	16,017,295	16,339,610	16,829,840	17,334,735	151.2