

# Five Town CSD

## FY23 Requested Budget

Report # 66212

Statement Code: FY23 SQ

Account Number / Description	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	Budget Difference 7/1/2022 - 6/30/2023	Percent Change
<b>Regular Instruction</b>				
<b>9-12 Instruction</b>				
1000-1200-1000-51010-300 Teacher	3,546,425.13	3,596,449.40	50,024.27	1.41%
1000-1200-1000-51015-300 Teacher-NBC	0.00	30,000.00	30,000.00	---
1000-1200-1000-51023-300 Ed Tech III	27,702.64	28,182.70	480.06	1.73%
1000-1200-1000-51230-300 Substitutes	70,000.00	70,000.00	0.00	0.00%
1000-1200-1000-51500-300 Stipends	33,940.50	34,534.46	593.96	1.75%
1000-1200-1000-51910-300 Teacher Waiver	3,750.00	3,750.00	0.00	0.00%
1000-1200-1000-52110-300 Teacher Health	812,514.26	919,618.89	107,104.63	13.18%
1000-1200-1000-52120-300 Ed Tech Health	10,494.72	9,964.13	(530.59)	(5.06)%
1000-1200-1000-52200-300 Stipend F/M	459.00	467.03	8.03	1.75%
1000-1200-1000-52210-300 Teacher F/M	58,827.74	63,276.23	4,448.49	7.56%
1000-1200-1000-52220-300 Ed Tech F/M	401.69	408.65	6.96	1.73%
1000-1200-1000-52230-300 Sub Tutor F/M	5,355.00	5,355.00	0.00	0.00%
1000-1200-1000-52300-300 MSRS	810.00	824.18	14.18	1.75%
1000-1200-1000-52310-300 Teacher MSRS	130,519.64	131,245.38	725.74	0.56%
1000-1200-1000-52320-300 Ed Tech MSRS	1,063.78	1,082.22	18.44	1.73%
1000-1200-1000-52600-300 Stipend SUTA	190.00	193.33	3.33	1.75%
1000-1200-1000-52610-300 Teacher SUTA	3,096.75	3,096.75	0.00	0.00%
1000-1200-1000-52620-300 Ed Tech SUTA	60.00	60.00	0.00	0.00%
1000-1200-1000-52630-300 Sub Tutor SUTA	350.00	350.00	0.00	0.00%
1000-1200-1000-52700-300 Stipend WC	102.00	103.79	1.79	1.75%
1000-1200-1000-52710-300 Teacher WC	13,951.55	11,864.69	(2,086.86)	(14.96)%
1000-1200-1000-52720-300 Ed Tech WC	108.98	92.97	(16.01)	(14.69)%
1000-1200-1000-52730-300 Sub Tutor WC	258.00	258.00	0.00	0.00%
1000-1200-1000-53310-300 Prof EE Development & Training	3,693.00	7,360.00	3,667.00	99.30%
1000-1200-1000-53490-300 Contracted Services	9,000.00	6,000.00	(3,000.00)	(33.33)%
1000-1200-1000-54320-300 Equipment Maint & Repair	17,577.00	12,290.00	(5,287.00)	(30.08)%
1000-1200-1000-54430-300 Rental/Leases	2,078.00	1,064.00	(1,014.00)	(48.80)%
1000-1200-1000-55800-300 Staff Travel	1,533.00	1,467.00	(66.00)	(4.31)%
1000-1200-1000-56100-300 Supplies	104,006.00	106,093.00	2,087.00	2.01%
1000-1200-1000-56400-300 Books & Periodicals	25,655.00	32,191.00	6,536.00	25.48%
1000-1200-1000-56500-300 Instructional Software	14,209.00	11,003.00	(3,206.00)	(22.56)%
1000-1200-1000-57300-300 Equipment	2,500.00	8,500.00	6,000.00	240.00%
1000-1200-1000-57330-300 Furniture & Fixtures	0.00	329.00	329.00	---
1000-1200-1000-58100-300 Dues & Fees	7,059.00	6,798.00	(261.00)	(3.70)%
1000-1200-1000-58500-300 H.S. Field Trips	19,500.00	20,475.00	975.00	5.00%
1000-1200-1000-59000-300 Bisbee offset H.S. field trips	(19,500.00)	(20,475.00)	(975.00)	5.00%
<b>Total 9-12 Instruction</b>	<b>\$4,907,691.38</b>	<b>\$5,104,272.80</b>	<b>\$196,581.42</b>	<b>4.01%</b>
<b>ESL</b>				
1000-4100-1000-51010-990 Teacher	23,078.62	23,994.60	915.98	3.97%
1000-4100-1000-52110-990 Teacher Health	5,525.94	6,200.06	674.12	12.20%
1000-4100-1000-52210-990 Teacher F/M	334.64	347.92	13.28	3.97%

# Five Town CSD

## FY23 Requested Budget

Account Number / Description	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	Budget Difference 7/1/2022 - 6/30/2023	Percent Change
1000-4100-1000-52310-990 Teacher MSRS	886.22	921.39	35.17	3.97%
1000-4100-1000-52610-990 Teacher SUTA	21.00	21.00	0.00	0.00%
1000-4100-1000-52710-990 Teacher WC	100.79	79.16	(21.63)	(21.46)%
1000-4100-1000-53310-990 Professional Development	150.00	150.00	0.00	0.00%
1000-4100-1000-53490-990 Contracted Services	350.00	675.00	325.00	92.86%
1000-4100-1000-56100-990 ESL Supplies	40.00	99.00	59.00	147.50%
1000-4100-1000-56400-990 Books & Periodicals	165.00	233.00	68.00	41.21%
1000-4100-1000-56500-990 Instructional Software	199.00	425.00	226.00	113.57%
1000-4100-1000-57330-990 Furn/Fixtures ESL	0.00	100.00	100.00	---
1000-4100-1000-58100-990 Dues and Fees	80.00	0.00	(80.00)	(100.00)%
<b>Total ESL</b>	<b>\$30,931.21</b>	<b>\$33,246.13</b>	<b>\$2,314.92</b>	<b>7.48%</b>
<b>Horizons Program</b>				
<b>Total Instruction</b>				
1000-4900-1000-51010-990 Teacher	30,798.39	31,424.75	626.36	2.03%
1000-4900-1000-51230-990 Substitutes	440.00	440.00	0.00	0.00%
1000-4900-1000-51231-990 Tutoring	400.00	400.00	0.00	0.00%
1000-4900-1000-52110-990 Teacher Health	5,525.56	6,200.06	674.50	12.21%
1000-4900-1000-52210-990 Teacher F/M	446.58	455.66	9.08	2.03%
1000-4900-1000-52230-990 Sub Tutor F/M	33.66	33.66	0.00	0.00%
1000-4900-1000-52300-990 MSRS	26.00	26.00	0.00	0.00%
1000-4900-1000-52310-990 Teacher MSRS	1,182.66	1,206.71	24.05	2.03%
1000-4900-1000-52610-990 Teacher SUTA	21.00	21.00	0.00	0.00%
1000-4900-1000-52630-990 Sub Tutor SUTA	2.20	2.20	0.00	0.00%
1000-4900-1000-52710-990 Teacher WC	126.16	103.67	(22.49)	(17.83)%
1000-4900-1000-52730-990 Sub Tutor WC	1.62	1.62	0.00	0.00%
1000-4900-1000-53200-990 Professional Services	1,800.00	1,800.00	0.00	0.00%
1000-4900-1000-53310-990 Prof EE Development & Training	150.00	150.00	0.00	0.00%
1000-4900-1000-55800-990 Staff Travel	75.00	75.00	0.00	0.00%
1000-4900-1000-56100-990 Supplies	200.00	200.00	0.00	0.00%
1000-4900-1000-56400-990 Books & Periodicals	600.00	960.00	360.00	60.00%
1000-4900-1000-58100-990 Dues and Fees	400.00	0.00	(400.00)	(100.00)%
<b>Total Horizons</b>	<b>\$42,228.83</b>	<b>\$43,500.33</b>	<b>\$1,271.50</b>	<b>3.01%</b>
<b>Alternative Education</b>				
1000-4200-1000-51010-990 Teacher	203,199.30	198,890.00	(4,309.30)	(2.12)%
1000-4200-1000-51021-990 Ed Tech 1	9,385.74	0.00	(9,385.74)	(100.00)%
1000-4200-1000-51230-990 Sub Zenith	2,640.00	2,640.00	0.00	0.00%
1000-4200-1000-51500-990 Stipends	2,533.90	2,578.24	44.34	1.75%
1000-4200-1000-51910-990 Health Waiver	2,500.00	0.00	(2,500.00)	(100.00)%
1000-4200-1000-52110-990 Teacher Health	49,551.12	50,250.33	699.21	1.41%
1000-4200-1000-52210-990 Teacher F/M	2,946.40	2,883.91	(62.49)	(2.12)%
1000-4200-1000-52220-990 F/M	718.01	0.00	(718.01)	(100.00)%
1000-4200-1000-52230-990 Tutor F/M	201.96	201.96	0.00	0.00%

# Five Town CSD

## FY23 Requested Budget

Report # 66212

Account Number / Description	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	Budget Difference 7/1/2022 - 6/30/2023	Percent Change
1000-4200-1000-52300-990 MSRS	400.68	0.00	(400.68)	(100.00)%
1000-4200-1000-52310-990 MSRS	7,802.85	7,637.38	(165.47)	(2.12)%
1000-4200-1000-52600-990 Stipend SUTA	12.00	12.21	0.21	1.75%
1000-4200-1000-52610-990 Teacher SUTA	180.00	180.00	0.00	0.00%
1000-4200-1000-52620-990 SUTA	46.93	0.00	(46.93)	(100.00)%
1000-4200-1000-52630-990 Tutor SUTA	12.00	12.00	0.00	0.00%
1000-4200-1000-52710-990 Teacher WC	814.39	656.14	(158.25)	(19.43)%
1000-4200-1000-52720-990 Ed Tech WC	45.92	0.00	(45.92)	(100.00)%
1000-4200-1000-52730-990 Tutor WC	9.00	9.00	0.00	0.00%
1000-4200-1000-53000-990 Contracted Services	2,500.00	3,000.00	500.00	20.00%
1000-4200-1000-53310-990 Prof EE Development & Training	500.00	600.00	100.00	20.00%
1000-4200-1000-54320-990 Equipment Maint & Repair	0.00	125.00	125.00	---
1000-4200-1000-56100-990 Supplies	5,000.00	7,200.00	2,200.00	44.00%
1000-4200-1000-56400-990 Books & Periodicals	0.00	750.00	750.00	---
1000-4200-1000-56500-990 Instructional Software	0.00	240.00	240.00	---
1000-4200-1000-57300-990 Equipment	1,000.00	1,500.00	500.00	50.00%
<b>Total Alternative Education</b>	<b>\$292,000.20</b>	<b>\$279,366.17</b>	<b>\$(12,634.03)</b>	<b>(4.33)%</b>
<b>Total Regular Instruction</b>	<b>\$5,272,851.62</b>	<b>\$5,460,385.43</b>	<b>\$187,533.81</b>	<b>3.56%</b>
<b>Special Education</b>				
<b>Special Ed Administration</b>				
1000-2500-2330-51040-900 Special Education Director	116,760.00	120,735.00	3,975.00	3.40%
1000-2500-2330-51050-900 Assistant Special Ed Director	85,245.00	92,190.00	6,945.00	8.15%
1000-2500-2330-51180-900 Support Personnel	50,980.80	52,769.60	1,788.80	3.51%
1000-2500-2330-52140-900 Admin Health	19,870.08	10,869.96	(9,000.12)	(45.29)%
1000-2500-2330-52150-900 Asst Admin Health	10,494.72	16,159.44	5,664.72	53.98%
1000-2500-2330-52180-900 Support Health	15,600.00	16,159.44	559.44	3.59%
1000-2500-2330-52240-900 Admin F/M	1,693.02	1,750.66	57.64	3.40%
1000-2500-2330-52250-900 Asst Admin F/M	1,236.05	1,336.76	100.71	8.15%
1000-2500-2330-52280-900 Support F/M	3,900.03	4,036.88	136.85	3.51%
1000-2500-2330-52340-900 MSRS	4,361.47	4,514.11	152.64	3.50%
1000-2500-2330-52350-900 MSRS	3,259.58	3,517.05	257.47	7.90%
1000-2500-2330-52640-900 Admin SUTA	75.90	75.90	0.00	0.00%
1000-2500-2330-52650-900 Asst Admin SUTA	61.80	75.90	14.10	22.82%
1000-2500-2330-52680-900 Support SUTA	60.00	60.00	0.00	0.00%
1000-2500-2330-52740-900 Admin WC	446.82	387.81	(59.01)	(13.21)%
1000-2500-2330-52750-900 Asst Admin WC	333.94	302.15	(31.79)	(9.52)%
1000-2500-2330-52780-900 Support WC	210.56	174.09	(36.47)	(17.32)%
1000-2500-2330-53310-900 Prof EE Development & Training	0.00	630.00	630.00	---
1000-2500-2330-53450-900 Legal Services	10,000.00	5,500.00	(4,500.00)	(45.00)%
1000-2500-2330-53490-900 Contracted Services	45,000.00	47,250.00	2,250.00	5.00%
1000-2500-2330-54320-900 Equipment Maint & Repair	1,100.00	250.00	(850.00)	(77.27)%
1000-2500-2330-54430-900 Rentals & Leases	2,000.00	0.00	(2,000.00)	(100.00)%

# Five Town CSD FY23 Requested Budget

Account Number / Description	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	Budget Difference 7/1/2022 - 6/30/2023	Percent Change
1000-2500-2330-55320-900 Telephone	700.00	700.00	0.00	0.00%
1000-2500-2330-55800-900 Staff Travel	500.00	525.00	25.00	5.00%
1000-2500-2330-56000-900 Supplies	1,000.00	1,050.00	50.00	5.00%
1000-2500-2330-58100-900 Dues & Fees	530.00	360.00	(170.00)	(32.08)%
1000-2500-2330-58900-900 Contingency	30,000.00	30,000.00	0.00	0.00%
1000-2500-2330-59000-900 Admin Offset	(183,914.50)	(192,387.00)	(8,472.50)	4.61%
<b>Total Sp Ed Admin</b>	<b>\$221,505.27</b>	<b>\$218,992.75</b>	<b>\$(2,512.52)</b>	<b>(1.13)%</b>
<b>Special Ed Resource Room</b>				
1000-2200-1000-51010-990 Teacher - Resource	234,987.60	298,991.00	64,003.40	27.24%
1000-2200-1000-51021-990 Ed Tech I - Resource	0.00	10,143.00	10,143.00	---
1000-2200-1000-51022-990 Ed Tech II - Resource	84,442.47	82,393.50	(2,048.97)	(2.43)%
1000-2200-1000-51023-990 Ed Tech III - Resource	26,873.70	27,743.80	870.10	3.24%
1000-2200-1000-51230-990 Substitutes	7,735.00	7,735.00	0.00	0.00%
1000-2200-1000-51500-990 Stipends	2,557.00	2,601.75	44.75	1.75%
1000-2200-1000-52110-990 Teacher Health	59,610.24	91,928.97	32,318.73	54.22%
1000-2200-1000-52120-990 Ed Tech Health	63,033.52	59,760.91	(3,272.61)	(5.19)%
1000-2200-1000-52200-990 Stipend F/M	33.00	33.58	0.58	1.76%
1000-2200-1000-52210-990 Teacher F/M	3,407.33	8,075.26	4,667.93	137.00%
1000-2200-1000-52220-990 Ed Tech F/M	1,564.49	2,372.94	808.45	51.67%
1000-2200-1000-52230-990 Sub Tutor F/M	591.73	591.73	0.00	0.00%
1000-2200-1000-52310-990 Teacher MSRS	9,023.52	9,164.94	141.42	1.57%
1000-2200-1000-52320-990 Ed Tech MSRS	4,143.21	4,229.27	86.06	2.08%
1000-2200-1000-52610-990 Teacher SUTA	180.00	240.00	60.00	33.33%
1000-2200-1000-52620-990 Ed Tech SUTA	240.00	290.72	50.72	21.13%
1000-2200-1000-52630-990 Sub Tutor SUTA	38.68	38.68	0.00	0.00%
1000-2200-1000-52710-990 Teacher WC	924.43	986.37	61.94	6.70%
1000-2200-1000-52720-990 Ed Tech WC	424.47	396.80	(27.67)	(6.52)%
1000-2200-1000-52730-990 Sub Tutor WC	28.46	28.46	0.00	0.00%
1000-2200-1000-53310-990 Prof EE Development & Training	475.00	0.00	(475.00)	(100.00)%
1000-2200-1000-55800-990 Staff Travel	475.00	475.00	0.00	0.00%
<b>Total Sp Ed Resource Room</b>	<b>\$500,788.85</b>	<b>\$608,221.68</b>	<b>\$107,432.83</b>	<b>21.45%</b>
<b>Special Ed Self Contained</b>				
1000-2100-1000-53200-990 Private Tuition	58,000.00	80,000.00	22,000.00	37.93%
1000-2300-1000-51010-990 Teacher - Self Contained	211,032.90	219,367.00	8,334.10	3.95%
1000-2300-1000-51023-990 Ed Tech III - Self Contained	167,419.14	171,596.60	4,177.46	2.50%
1000-2300-1000-51230-990 Substitutes - Self Contained	4,050.00	4,050.00	0.00	0.00%
1000-2300-1000-52110-990 Teacher Health	58,863.84	66,045.33	7,181.49	12.20%
1000-2300-1000-52120-990 Ed Tech Health	63,842.88	59,784.56	(4,058.32)	(6.36)%
1000-2300-1000-52210-990 Teacher F/M	3,059.98	3,180.82	120.84	3.95%
1000-2300-1000-52220-990 Ed Tech F/M	2,427.57	2,488.15	60.58	2.50%
1000-2300-1000-52230-990 Sub Tutor F/M	309.83	309.83	0.00	0.00%
1000-2300-1000-52310-990 Teacher MSRS	8,103.67	8,423.70	320.03	3.95%

# Five Town CSD

## FY23 Requested Budget

Report # 66212

Account Number / Description	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	Budget Difference 7/1/2022 - 6/30/2023	Percent Change
1000-2300-1000-52320-990 Ed Tech MSRS	6,428.89	6,589.32	160.43	2.50%
1000-2300-1000-52610-990 Teacher SUTA	180.00	180.00	0.00	0.00%
1000-2300-1000-52620-990 Ed Tech SUTA	360.00	360.00	0.00	0.00%
1000-2300-1000-52630-990 Sub Tutor SUTA	20.25	20.25	0.00	0.00%
1000-2300-1000-52710-990 Teacher WC	830.20	723.68	(106.52)	(12.83)%
1000-2300-1000-52720-990 Ed Tech WC	658.63	566.09	(92.54)	(14.05)%
1000-2300-1000-52730-990 Sub Tutor WC	14.90	14.90	0.00	0.00%
1000-2300-1000-53310-990 Prof EE Development & Training	475.00	0.00	(475.00)	(100.00)%
1000-2300-1000-55800-990 Staff Travel	950.00	950.00	0.00	0.00%
1000-2300-1000-58500-990 Field Trips	7,000.00	7,350.00	350.00	5.00%
<b>Total Sp Ed Self Contained</b>	<b>\$594,027.68</b>	<b>\$632,000.23</b>	<b>\$37,972.55</b>	<b>6.39%</b>
<b>Special Ed ESY</b>				
1000-2810-1000-51010-990 Teacher ESY	14,092.00	14,338.61	246.61	1.75%
1000-2810-1000-51023-990 Ed Tech III ESY	4,800.00	4,884.00	84.00	1.75%
1000-2810-1000-52210-990 Teacher F/M	204.00	207.57	3.57	1.75%
1000-2810-1000-52220-990 Ed Tech F/M	70.00	71.23	1.23	1.76%
1000-2810-1000-52310-990 MSRS	400.00	407.00	7.00	1.75%
1000-2810-1000-52320-990 MSRS	80.00	81.40	1.40	1.75%
1000-2810-1000-52710-990 Teacher WC	60.00	61.05	1.05	1.75%
1000-2810-1000-52720-990 Ed Tech WC	20.00	20.35	0.35	1.75%
1000-2810-1000-56100-990 Supplies	700.00	735.00	35.00	5.00%
<b>Total Sp Ed ESY</b>	<b>\$20,426.00</b>	<b>\$20,806.21</b>	<b>\$380.21</b>	<b>1.86%</b>
<b>Sp Ed Psychological Examiner</b>				
<b>Total Special Education</b>				
1000-2800-2140-51060-990 Psychological Examiner	90,134.15	93,144.96	3,010.81	3.34%
1000-2800-2140-52160-990 Other Prof Health	24,184.56	27,134.77	2,950.21	12.20%
1000-2800-2140-52260-990 Other Prof F/M	1,306.95	1,350.60	43.65	3.34%
1000-2800-2140-52360-990 MSRS	3,461.15	3,576.77	115.62	3.34%
1000-2800-2140-52660-990 Other Prof SUTA	76.43	78.71	2.28	2.98%
1000-2800-2140-52760-990 Other Prof WC	364.59	307.29	(57.30)	(15.72)%
1000-2800-2140-55800-990 Staff Travel	250.00	265.00	15.00	6.00%
1000-2800-2140-56100-990 Tests & Protocols	700.00	700.00	0.00	0.00%
1000-2800-2140-58100-990 Dues & Fees	210.00	550.00	340.00	161.90%
<b>Total Sp Ed Psych Examiner</b>	<b>\$120,687.83</b>	<b>\$127,108.10</b>	<b>\$6,420.27</b>	<b>5.32%</b>
<b>Total Special Education</b>	<b>\$1,457,435.63</b>	<b>\$1,607,128.97</b>	<b>\$149,693.34</b>	<b>10.27%</b>
<b>CTE Instruction</b>				
1000-3000-1000-55610-300 Region 8 Assessment	55,036.32	56,493.65	1,457.33	2.65%
<b>Total CTE Instruction</b>	<b>\$55,036.32</b>	<b>\$56,493.65</b>	<b>\$1,457.33</b>	<b>2.65%</b>
<b>Other Instruction</b>				
<b>Co Curricular</b>				

# Five Town CSD FY23 Requested Budget

Account Number / Description	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	Budget Difference 7/1/2022 - 6/30/2023	Percent Change
1000-9500-1000-51500-300 Activity Stipends	80,425.00	81,832.44	1,407.44	1.75%
1000-9500-1000-52200-300 Stipend F/M	1,053.00	1,071.43	18.43	1.75%
1000-9500-1000-52300-300 Stipened MSRS	335.00	340.86	5.86	1.75%
1000-9500-1000-52600-300 Stipend SUTA	436.00	443.63	7.63	1.75%
1000-9500-1000-52700-300 Stipend WC	314.00	319.50	5.50	1.75%
1000-9500-1000-53490-300 Contracted Services	250.00	250.00	0.00	0.00%
1000-9500-1000-56100-300 Supplies	500.00	500.00	0.00	0.00%
<b>Total Co Curricular</b>	<b>\$83,313.00</b>	<b>\$84,757.86</b>	<b>\$1,444.86</b>	<b>1.73%</b>
<b>Summer School</b>				
1000-4300-1000-53490-300 Contracted Services	0.00	3,000.00	3,000.00	---
<b>Total Summer School</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>---</b>
<b>Athletics</b>				
1000-9600-1000-51060-300 Athletic Director	98,140.00	106,729.00	8,589.00	8.75%
1000-9600-1000-51500-300 Athletic Stipends	174,988.00	178,050.29	3,062.29	1.75%
1000-9600-1000-51590-300 Athletic Workers	37,871.00	39,196.00	1,325.00	3.50%
1000-9600-1000-51990-300 Athletic Waiver	1,250.00	1,250.00	0.00	0.00%
1000-9600-1000-52160-300 Other Prof Health	24,177.36	25,047.36	870.00	3.60%
1000-9600-1000-52200-300 Stipend F/M	2,245.00	2,284.29	39.29	1.75%
1000-9600-1000-52260-300 Other Prof F/M	1,727.48	0.00	(1,727.48)	(100.00)%
1000-9600-1000-52290-300 F/M	2,992.76	3,094.12	101.36	3.39%
1000-9600-1000-52300-300 Stipend MSRS	7,133.80	7,257.83	124.03	1.74%
1000-9600-1000-52360-300 MSRS	3,768.58	4,075.35	306.77	8.14%
1000-9600-1000-52600-300 Stipend SUTA	929.22	945.48	16.26	1.75%
1000-9600-1000-52660-300 Other Prof SUTA	63.00	63.00	0.00	0.00%
1000-9600-1000-52690-300 SUTA	66.25	66.25	0.00	0.00%
1000-9600-1000-52700-300 Stipend WC	670.14	681.87	11.73	1.75%
1000-9600-1000-52760-300 Other Prof WC	383.72	350.12	(33.60)	(8.76)%
1000-9600-1000-52790-300 Worker Comp	148.98	129.31	(19.67)	(13.20)%
1000-9600-1000-53310-300 Prof EE Development & Training	1,560.00	1,860.00	300.00	19.23%
1000-9600-1000-53490-300 Contracted Services	88,536.00	98,510.00	9,974.00	11.27%
1000-9600-1000-54320-300 Equipment Maintenance	500.00	500.00	0.00	0.00%
1000-9600-1000-55800-300 Staff Travel	1,200.00	1,600.00	400.00	33.33%
1000-9600-1000-55810-300 Tournaments	1,800.00	1,800.00	0.00	0.00%
1000-9600-1000-56100-300 Supplies	34,638.00	40,817.00	6,179.00	17.84%
1000-9600-1000-57300-300 Equipment	8,500.00	3,500.00	(5,000.00)	(58.82)%
1000-9600-1000-58100-300 Dues & Fees	6,425.00	6,450.00	25.00	0.39%
1000-9600-1000-59000-300 Admin Offset	(21,500.00)	(39,542.40)	(18,042.40)	83.92%
1000-9600-2330-51180-300 Support Personnel	17,508.75	36,363.00	18,854.25	107.68%
1000-9600-2330-52180-300 Support Health	5,247.36	10,869.96	5,622.60	107.15%
1000-9600-2330-52280-300 Support F/M	1,339.42	2,781.77	1,442.35	107.68%
1000-9600-2330-52680-300 Support SUTA	30.00	60.00	30.00	100.00%
1000-9600-2330-52780-300 Support WC	68.88	119.96	51.08	74.16%

# Five Town CSD

## FY23 Requested Budget

Report # 66212

Account Number / Description	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	Budget Difference 7/1/2022 - 6/30/2023	Percent Change
<b>Total Athletics</b>	<b>\$502,408.70</b>	<b>\$534,909.56</b>	<b>\$32,500.86</b>	<b>6.47%</b>
<b>Athletics Transportation</b>				
1000-9600-2700-58500-300 Athletic Transportation	47,000.00	49,350.00	2,350.00	5.00%
1000-9600-2700-59000-300 Bisbee Offset	0.00	(22,575.00)	(22,575.00)	---
<b>Total Ath Transportation</b>	<b>\$47,000.00</b>	<b>\$26,775.00</b>	<b>\$ (20,225.00)</b>	<b>(43.03)%</b>
<b>Total Other Instruction</b>	<b>\$632,721.70</b>	<b>\$649,442.42</b>	<b>\$16,720.72</b>	<b>2.64%</b>
<b>Student and Staff Support</b>				
<b>Guidance</b>				
1000-0000-2120-51060-300 School Counselor	325,872.34	333,780.60	7,908.26	2.43%
1000-0000-2120-51180-300 Support Personnel	95,172.80	98,902.29	3,729.49	3.92%
1000-0000-2120-52160-300 Other Prof Health	61,941.60	68,592.69	6,651.09	10.74%
1000-0000-2120-52180-300 Support Health	35,614.56	36,883.92	1,269.36	3.56%
1000-0000-2120-52260-300 Other Prof F/M	4,725.17	4,839.82	114.65	2.43%
1000-0000-2120-52280-300 Support F/M	7,280.71	7,566.02	285.31	3.92%
1000-0000-2120-52360-300 MSRS TEACHER	12,499.68	12,803.36	303.68	2.43%
1000-0000-2120-52660-300 Other Prof SUTA	307.26	304.45	(2.81)	(0.91)%
1000-0000-2120-52680-300 Support SUTA	180.00	180.00	0.00	0.00%
1000-0000-2120-52760-300 Other Prof WC	1,281.98	1,101.13	(180.85)	(14.11)%
1000-0000-2120-52780-300 Support WC	374.41	326.28	(48.13)	(12.85)%
1000-0000-2120-53310-300 Prof EE Development & Training	1,000.00	1,000.00	0.00	0.00%
1000-0000-2120-53490-300 Contract Services	4,400.00	1,400.00	(3,000.00)	(68.18)%
1000-0000-2120-54320-300 Equipment Maint & Repair	4,200.00	2,000.00	(2,200.00)	(52.38)%
1000-0000-2120-54430-300 Rentals/Leases	2,900.00	2,900.00	0.00	0.00%
1000-0000-2120-55800-300 Staff Travel	400.00	400.00	0.00	0.00%
1000-0000-2120-56000-300 Supplies	950.00	1,100.00	150.00	15.79%
1000-0000-2120-56500-300 Software	4,348.00	4,851.00	503.00	11.57%
1000-0000-2120-58100-300 Dues & Fees	740.00	675.00	(65.00)	(8.78)%
<b>Total Guidance</b>	<b>\$564,188.51</b>	<b>\$579,606.56</b>	<b>\$15,418.05</b>	<b>2.73%</b>
<b>Health Services</b>				
1000-0000-2130-51035-900 Substitute	2,000.00	2,000.00	0.00	0.00%
1000-0000-2130-51060-900 Nurse	80,745.24	82,114.00	1,368.76	1.70%
1000-0000-2130-52160-900 Other Prof Health	10,494.72	11,775.79	1,281.07	12.21%
1000-0000-2130-52200-900 Sub F/M	153.00	153.00	0.00	0.00%
1000-0000-2130-52260-900 Other Prof F/M	1,170.81	1,190.65	19.84	1.69%
1000-0000-2130-52360-900 MSRS	3,100.62	3,153.18	52.56	1.70%
1000-0000-2130-52600-900 Sub SUTA	10.00	10.00	0.00	0.00%
1000-0000-2130-52660-900 Other Prof SUTA	108.00	60.00	(48.00)	(44.44)%
1000-0000-2130-52700-900 Sub WC	7.36	7.36	0.00	0.00%
1000-0000-2130-52760-900 Other Prof WC	327.65	270.89	(56.76)	(17.32)%
1000-0000-2130-53310-900 Prof EE Development & Training	300.00	300.00	0.00	0.00%
1000-0000-2130-53490-900 Contracted Services	350.00	250.00	(100.00)	(28.57)%

# Five Town CSD FY23 Requested Budget

Account Number / Description	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	Budget Difference 7/1/2022 - 6/30/2023	Percent Change
1000-0000-2130-54320-900 Equipment Maint & Repair	100.00	100.00	0.00	0.00%
1000-0000-2130-55800-900 Staff Travel	200.00	200.00	0.00	0.00%
1000-0000-2130-56000-900 Supplies	1,000.00	1,000.00	0.00	0.00%
1000-0000-2130-56400-900 Books & Periodicals	50.00	50.00	0.00	0.00%
1000-0000-2130-58100-900 Dues & Fees	131.00	131.00	0.00	0.00%
<b>Total Health Services</b>	<b>\$100,248.40</b>	<b>\$102,765.87</b>	<b>\$2,517.47</b>	<b>2.51%</b>
<b>Curriculum</b>				
1000-0000-2210-51050-900 Assistant Superintendent	63,821.00	67,550.50	3,729.50	5.84%
1000-0000-2210-51500-900 Staff/Curriculum Development	12,650.00	18,593.00	5,943.00	46.98%
1000-0000-2210-52150-900 Asst Adm Health	10,928.54	10,289.46	(639.08)	(5.85)%
1000-0000-2210-52250-900 Asst Admin F/M	925.41	979.49	54.08	5.84%
1000-0000-2210-52350-900 MSRS	2,388.52	2,531.73	143.21	6.00%
1000-0000-2210-52650-900 Asst Admin SUTA	38.10	38.10	0.00	0.00%
1000-0000-2210-52750-900 Asst Admin WC	254.70	217.50	(37.20)	(14.61)%
1000-0000-2210-53310-900 Prof EE Development & Training	1,000.00	1,000.00	0.00	0.00%
1000-0000-2210-56000-900 Supplies	400.00	400.00	0.00	0.00%
1000-0000-2210-57350-900 Software	14,877.00	15,228.67	351.67	2.36%
1000-0000-2210-59000-900 Admin Offset	(38,071.00)	(40,140.00)	(2,069.00)	5.43%
1000-0000-2212-56000-900 Innovation	4,000.00	4,000.00	0.00	0.00%
<b>Total Curriculum</b>	<b>\$73,212.27</b>	<b>\$80,688.45</b>	<b>\$7,476.18</b>	<b>10.21%</b>
<b>Instructional Staff Training</b>				
1000-0000-2213-52510-990 Teacher Course Reimbursement	3,625.00	5,575.00	1,950.00	53.79%
<b>Total Instructional Training</b>	<b>\$3,625.00</b>	<b>\$5,575.00</b>	<b>\$1,950.00</b>	<b>53.79%</b>
<b>Library</b>				
1000-0000-2220-51023-300 Ed Tech III	26,873.70	27,743.80	870.10	3.24%
1000-0000-2220-51060-300 Librarian	63,039.06	65,613.00	2,573.94	4.08%
1000-0000-2220-52120-300 Ed Tech Health	10,494.72	9,964.13	(530.59)	(5.06)%
1000-0000-2220-52160-300 Other Prof Health	10,494.72	11,775.79	1,281.07	12.21%
1000-0000-2220-52220-300 Ed Tech F/M	389.67	402.29	12.62	3.24%
1000-0000-2220-52260-300 Other Prof F/M	914.07	951.39	37.32	4.08%
1000-0000-2220-52320-300 Ed Tech MSRS	1,031.95	1,065.36	33.41	3.24%
1000-0000-2220-52360-300 MSRS	2,420.70	2,519.54	98.84	4.08%
1000-0000-2220-52620-300 Ed Tech SUTA	60.00	60.00	0.00	0.00%
1000-0000-2220-52660-300 Other Prof SUTA	60.00	60.00	0.00	0.00%
1000-0000-2220-52720-300 Ed Tech WC	125.72	91.53	(34.19)	(27.20)%
1000-0000-2220-52760-300 Other Prof WC	248.00	216.46	(31.54)	(12.72)%
1000-0000-2220-53200-300 Contracted Services	790.00	785.00	(5.00)	(0.63)%
1000-0000-2220-53300-300 Professional Development	315.00	315.00	0.00	0.00%
1000-0000-2220-56000-300 Supplies	500.00	500.00	0.00	0.00%
1000-0000-2220-56400-300 Books & Periodicals	7,650.00	7,660.00	10.00	0.13%
1000-0000-2220-56500-300 Instructional Software	5,000.00	0.00	(5,000.00)	(100.00)%
1000-0000-2220-58100-300 Dues and Fees	775.00	800.00	25.00	3.23%



# Five Town CSD FY23 Requested Budget

Report # 66212

Account Number / Description	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	Budget Difference 7/1/2022 - 6/30/2023	Percent Change
<b>Total Library</b>	<b>\$131,182.31</b>	<b>\$130,523.29</b>	<b>\$(659.02)</b>	<b>(0.50)%</b>
<b>Instructional Technology</b>				
1000-0000-2230-51170-300 Technical Services Director	92,854.00	98,153.00	5,299.00	5.71%
1000-0000-2230-51180-300 Support Technician	109,958.30	112,936.80	2,978.50	2.71%
1000-0000-2230-52170-300 Manager Health	10,494.72	10,869.84	375.12	3.57%
1000-0000-2230-52180-300 Support Health	20,262.72	21,196.32	933.60	4.61%
1000-0000-2230-52270-300 Manager F/M	8,024.13	7,508.71	(515.42)	(6.42)%
1000-0000-2230-52280-300 Support F/M	8,411.82	8,639.68	227.86	2.71%
1000-0000-2230-52670-300 Manager SUTA	63.00	63.00	0.00	0.00%
1000-0000-2230-52680-300 Support SUTA	120.00	120.00	0.00	0.00%
1000-0000-2230-52770-300 Manager WC	412.64	323.81	(88.83)	(21.53)%
1000-0000-2230-52780-300 Support WC	452.58	372.58	(80.00)	(17.68)%
1000-0000-2230-53400-300 Contracted Services	15,145.00	13,005.00	(2,140.00)	(14.13)%
1000-0000-2230-54320-300 Equipment Maint & Repair	6,000.00	6,000.00	0.00	0.00%
1000-0000-2230-54430-300 Rental/Leases	97,291.38	103,045.00	5,753.62	5.91%
1000-0000-2230-56000-300 Supplies	1,100.00	1,000.00	(100.00)	(9.09)%
1000-0000-2230-57300-300 Non-Lease Computer Purchases	2,400.00	2,500.00	100.00	4.17%
1000-0000-2230-57350-300 Software	16,579.50	17,392.00	812.50	4.90%
1000-0000-2230-58100-300 Dues & Fees	300.00	700.00	400.00	133.33%
1000-0000-2230-59000-300 Admin Offset	(97,413.00)	(102,574.00)	(5,161.00)	5.30%
<b>Total Technology</b>	<b>\$292,456.79</b>	<b>\$301,251.74</b>	<b>\$8,794.95</b>	<b>3.01%</b>
<b>504 Instruction</b>				
1000-1000-2190-51230-300 504 Instruction	9,000.00	9,000.00	0.00	0.00%
1000-1000-2190-56100-300 Instructional Supplies 504	200.00	0.00	(200.00)	(100.00)%
<b>Total 504 Instruction</b>	<b>\$9,200.00</b>	<b>\$9,000.00</b>	<b>\$(200.00)</b>	<b>(2.17)%</b>
<b>Assessment</b>				
1000-0000-2240-53000-900 Purchased Services Assessment	6,462.50	4,200.00	(2,262.50)	(35.01)%
<b>Total Assessment</b>	<b>\$6,462.50</b>	<b>\$4,200.00</b>	<b>\$(2,262.50)</b>	<b>(35.01)%</b>
<b>Total Student/Staff Support</b>	<b>\$1,180,575.78</b>	<b>\$1,213,610.91</b>	<b>\$33,035.13</b>	<b>2.80%</b>
<b>System Administration</b>				
<b>Board of Directors</b>				
1000-0000-2310-51180-900 Board Secretary	550.00	550.00	0.00	0.00%
1000-0000-2310-51500-900 School Board Stipends	8,400.00	8,400.00	0.00	0.00%
1000-0000-2310-52200-900 Stipend F/M	642.60	642.60	0.00	0.00%
1000-0000-2310-52600-900 Stipend SUTA	90.00	90.00	0.00	0.00%
1000-0000-2310-52780-900 Support WC	8.00	8.00	0.00	0.00%
1000-0000-2310-53450-900 Legal Fees	29,000.00	27,000.00	(2,000.00)	(6.90)%
1000-0000-2310-53460-900 Audit	15,500.00	15,000.00	(500.00)	(3.23)%
1000-0000-2310-55200-900 Prof Liability Insurance	2,600.00	5,490.00	2,890.00	111.15%
1000-0000-2310-55500-900 Printing	9,000.00	12,000.00	3,000.00	33.33%

# Five Town CSD FY23 Requested Budget

Report # 66212

Account Number / Description	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	Budget Difference 7/1/2022 - 6/30/2023	Percent Change
1000-0000-2310-55800-900 Staff Travel	100.00	100.00	0.00	0.00%
1000-0000-2310-56000-900 Supplies	2,000.00	2,000.00	0.00	0.00%
1000-0000-2310-58100-900 Dues & Fees	3,084.00	3,390.00	306.00	9.92%
1000-0000-2310-58140-900 School Board Conference Fees	600.00	600.00	0.00	0.00%
<b>Total Board of Directors</b>	<b>\$71,574.60</b>	<b>\$75,270.60</b>	<b>\$3,696.00</b>	<b>5.16%</b>
<b>Superintendent's Office</b>				
1000-0000-2320-51040-900 Superintendent	154,961.00	160,263.00	5,302.00	3.42%
1000-0000-2320-51050-900 Assistant Superintendent	63,761.00	67,490.50	3,729.50	5.85%
1000-0000-2320-51180-900 Support Personnel	82,017.80	128,134.72	46,116.92	56.23%
1000-0000-2320-51940-900 Admin Waiver	31,811.05	32,765.00	953.95	3.00%
1000-0000-2320-52150-900 Asst Admin Health	8,941.54	10,289.46	1,347.92	15.07%
1000-0000-2320-52180-900 Support Health	5,247.78	25,682.84	20,435.06	389.40%
1000-0000-2320-52240-900 Admin F/M	2,708.19	2,798.90	90.71	3.35%
1000-0000-2320-52250-900 Asst Admin F/M	924.54	978.62	54.08	5.85%
1000-0000-2320-52280-900 Support F/M	6,274.36	9,802.30	3,527.94	56.23%
1000-0000-2320-52340-900 MSRS	5,816.87	6,020.47	203.60	3.50%
1000-0000-2320-52350-900 MSRS	2,388.52	2,531.73	143.21	6.00%
1000-0000-2320-52440-900 Annuity Contribution	6,968.75	13,982.88	7,014.13	100.65%
1000-0000-2320-52640-900 Admin SUTA	137.40	137.40	0.00	0.00%
1000-0000-2320-52650-900 Asst Admin SUTA	37.80	37.80	0.00	0.00%
1000-0000-2320-52680-900 Support SUTA	91.50	151.58	60.08	65.66%
1000-0000-2320-52740-900 Admin WC	595.93	517.23	(78.70)	(13.21)%
1000-0000-2320-52750-900 Asst Admin WC	244.70	217.50	(27.20)	(11.12)%
1000-0000-2320-52780-900 Support WC	341.48	421.68	80.20	23.49%
1000-0000-2320-53310-900 Prof EE Development & Training	740.00	3,015.00	2,275.00	307.43%
1000-0000-2320-53490-900 Contracted Services	2,700.00	4,000.00	1,300.00	48.15%
1000-0000-2320-54320-900 Equipment Maint & Repair	1,800.00	1,800.00	0.00	0.00%
1000-0000-2320-54430-900 Rental/Leases	337.50	338.00	0.50	0.15%
1000-0000-2320-54450-900 Office Lease	26,217.00	45,769.00	19,552.00	74.58%
1000-0000-2320-55310-900 Postage	2,345.00	2,345.00	0.00	0.00%
1000-0000-2320-55400-900 Advertising	12,900.00	24,000.00	11,100.00	86.05%
1000-0000-2320-55800-900 Staff Travel	375.00	375.00	0.00	0.00%
1000-0000-2320-56000-900 Supplies	11,000.00	10,700.00	(300.00)	(2.73)%
1000-0000-2320-56900-900 Publicity	1,000.00	0.00	(1,000.00)	(100.00)%
1000-0000-2320-57300-900 Equipment	1,500.00	1,500.00	0.00	0.00%
1000-0000-2320-58100-900 Dues & Fees	2,175.00	2,175.00	0.00	0.00%
1000-0000-2320-59000-900 Admin Offset	(186,663.00)	(222,100.94)	(35,437.94)	18.98%
<b>Total Superintendent's Office</b>	<b>\$249,696.71</b>	<b>\$336,139.67</b>	<b>\$86,442.96</b>	<b>34.62%</b>
<b>Business Office</b>				
1000-0000-2500-51170-900 Business Manager	96,800.00	104,307.00	7,507.00	7.76%
1000-0000-2500-51180-900 Support Personnel	117,312.00	174,405.92	57,093.92	48.67%
1000-0000-2500-52170-900 Manager Health	19,870.08	20,578.92	708.84	3.57%

# Five Town CSD FY23 Requested Budget

Report # 66212

Account Number / Description	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	Budget Difference 7/1/2022 - 6/30/2023	Percent Change
1000-0000-2500-52180-900 Support Health	31,206.48	43,188.90	11,982.42	38.40%
1000-0000-2500-52270-900 Manager F/M	7,405.20	7,979.48	574.28	7.76%
1000-0000-2500-52280-900 Support F/M	8,974.36	13,342.05	4,367.69	48.67%
1000-0000-2500-52670-900 Manager SUTA	63.00	63.00	0.00	0.00%
1000-0000-2500-52680-900 Support SUTA	120.00	210.00	90.00	75.00%
1000-0000-2500-52770-900 Manager WC	378.45	342.13	(36.32)	(9.60)%
1000-0000-2500-52780-900 Support WC	461.50	575.36	113.86	24.67%
1000-0000-2500-53310-900 Professional EE Development & Train	1,975.00	1,200.00	(775.00)	(39.24)%
1000-0000-2500-53490-900 Contracted Services	15,148.00	58,760.00	43,612.00	287.91%
1000-0000-2500-54320-900 Equipment Maintenance & Repair	500.00	500.00	0.00	0.00%
1000-0000-2500-55310-900 Postage	1,200.00	1,200.00	0.00	0.00%
1000-0000-2500-55800-900 Staff Travel	250.00	250.00	0.00	0.00%
1000-0000-2500-56000-900 Supplies	1,200.00	1,300.00	100.00	8.33%
1000-0000-2500-57300-900 Equipment	500.00	1,000.00	500.00	100.00%
1000-0000-2500-58100-900 Dues & Fees	50.00	50.00	0.00	0.00%
1000-0000-2500-59000-900 Admin Offset	(142,283.50)	(176,318.00)	(34,034.50)	23.92%
<b>Total Business Office</b>	<b>\$161,130.57</b>	<b>\$252,934.76</b>	<b>\$91,804.19</b>	<b>56.98%</b>
<b>Total System Administration</b>	<b>\$482,401.88</b>	<b>\$664,345.03</b>	<b>\$181,943.15</b>	<b>37.72%</b>
<b>School Administration</b>				
<b>Principal's Office</b>				
1000-0000-2400-51040-300 Principal	122,741.00	129,086.00	6,345.00	5.17%
1000-0000-2400-51050-300 Assistant Principal	210,850.00	213,902.00	3,052.00	1.45%
1000-0000-2400-51180-300 Support Personnel	81,623.20	84,285.77	2,662.57	3.26%
1000-0000-2400-51950-300 Asst Admin Waiver	22,401.07	0.00	(22,401.07)	(100.00)%
1000-0000-2400-51980-300 Support Waiver	8,839.38	0.00	(8,839.38)	(100.00)%
1000-0000-2400-52140-300 Admin Health	15,603.24	16,159.44	556.20	3.56%
1000-0000-2400-52150-300 Asst Admin Health	24,177.36	50,094.72	25,917.36	107.20%
1000-0000-2400-52180-300 Support Health	10,494.72	16,304.94	5,810.22	55.36%
1000-0000-2400-52240-300 Admin F/M	1,779.74	1,871.75	92.01	5.17%
1000-0000-2400-52250-300 Asst Admin F/M	3,382.15	9,633.90	6,251.75	184.85%
1000-0000-2400-52280-300 Support F/M	6,920.39	6,447.85	(472.54)	(6.83)%
1000-0000-2400-52340-300 MSRS	4,690.21	4,933.86	243.65	5.19%
1000-0000-2400-52350-300 MSRS	8,068.99	4,154.19	(3,914.80)	(48.52)%
1000-0000-2400-52640-300 Admin SUTA	63.00	63.00	0.00	0.00%
1000-0000-2400-52650-300 Asst Admin SUTA	183.60	123.60	(60.00)	(32.68)%
1000-0000-2400-52680-300 Support SUTA	164.20	150.00	(14.20)	(8.65)%
1000-0000-2400-52740-300 Admin WC	480.50	423.88	(56.62)	(11.78)%
1000-0000-2400-52750-300 Asst Admin WC	826.65	703.29	(123.36)	(14.92)%
1000-0000-2400-52780-300 Support WC	321.11	278.06	(43.05)	(13.41)%
1000-0000-2400-53310-300 Prof EE Development & Training	6,500.00	8,500.00	2,000.00	30.77%
1000-0000-2400-53490-300 Contracted Services	11,700.00	3,400.00	(8,300.00)	(70.94)%
1000-0000-2400-54320-300 Equipment Maint & Repair	1,000.00	2,075.00	1,075.00	107.50%

# Five Town CSD

## FY23 Requested Budget

Account Number / Description	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	Budget Difference 7/1/2022 - 6/30/2023	Percent Change
1000-0000-2400-54430-300 Rental/Leases	3,675.00	4,389.00	714.00	19.43%
1000-0000-2400-55310-300 Postage	5,000.00	5,000.00	0.00	0.00%
1000-0000-2400-55800-300 Staff Travel	500.00	500.00	0.00	0.00%
1000-0000-2400-56000-300 Supplies	300.00	300.00	0.00	0.00%
1000-0000-2400-57330-300 Furniture & Equipment	800.00	800.00	0.00	0.00%
1000-0000-2400-58100-300 Dues & Fees	1,809.00	1,809.00	0.00	0.00%
<b>Total School Administration</b>	<b>\$554,894.51</b>	<b>\$565,389.25</b>	<b>\$10,494.74</b>	<b>1.89%</b>
<b>Transportation</b>				
<b>Regular Transportation</b>				
1000-0000-2700-51170-300 Transportation Director	0.00	48,315.00	48,315.00	---
1000-0000-2700-51180-300 Transportation Support	0.00	25,295.40	25,295.40	---
1000-0000-2700-51970-300 Manager Waiver	0.00	1,250.00	1,250.00	---
1000-0000-2700-52180-300 Health Ins - Support	0.00	4,924.08	4,924.08	---
1000-0000-2700-52270-300 Fica/Medicare Manager	0.00	3,791.74	3,791.74	---
1000-0000-2700-52280-300 Fica/Medicare Support Personnel	0.00	1,935.09	1,935.09	---
1000-0000-2700-52670-300 Unemployment Manager	0.00	44.95	44.95	---
1000-0000-2700-52680-300 Unemployment Support Personnel	0.00	30.00	30.00	---
1000-0000-2700-52770-300 Workers Comp Manager	0.00	153.65	153.65	---
1000-0000-2700-52780-300 Workers Comp Support Personnel	0.00	83.45	83.45	---
1000-0000-2700-55110-900 Contracted Transportation MSAD 28	204,898.00	235,000.00	30,102.00	14.69%
1000-0000-2700-55190-900 Contracted Transportation HAL	202,717.00	225,000.00	22,283.00	10.99%
1000-0000-2700-59000-900 Administrative Offset (Trans)	40,355.00	(42,083.00)	(82,438.00)	(204.28)%
<b>Total Regular Transportation</b>	<b>\$447,970.00</b>	<b>\$503,740.36</b>	<b>\$55,770.36</b>	<b>12.45%</b>
<b>Special Ed Transportation</b>				
1000-0000-2750-51180-900 Student Transportation	9,500.00	9,975.00	475.00	5.00%
1000-0000-2750-55191-900 Contracted Transportation Other	9,000.00	9,450.00	450.00	5.00%
<b>Total Sp Ed Transportation</b>	<b>\$18,500.00</b>	<b>\$19,425.00</b>	<b>\$925.00</b>	<b>5.00%</b>
<b>Total Transportation</b>	<b>\$466,470.00</b>	<b>\$523,165.36</b>	<b>\$56,695.36</b>	<b>12.15%</b>
<b>Facilities Maintenance</b>				
<b>Operations and Maintenance</b>				
1000-0000-2600-54410-300 Lease space rental	45,529.00	61,883.16	16,354.16	35.92%
1000-0000-2610-51170-300 Facilities Director	88,760.00	48,315.00	(40,445.00)	(45.57)%
1000-0000-2610-51180-300 Facilities Support	0.00	25,295.40	25,295.40	---
1000-0000-2610-51181-300 Custodian	358,844.72	385,894.08	27,049.36	7.54%
1000-0000-2610-51183-300 Maintenance	206,703.12	285,027.60	78,324.48	37.89%
1000-0000-2610-51970-300 Manager Waiver	0.00	1,250.00	1,250.00	---
1000-0000-2610-52170-300 Manager Health	15,603.24	0.00	(15,603.24)	(100.00)%
1000-0000-2610-52180-300 Support Health	113,988.90	145,146.36	31,157.46	27.33%
1000-0000-2610-52270-300 Manager F/M	6,790.14	3,791.74	(2,998.40)	(44.16)%
1000-0000-2610-52280-300 Support F/M	43,264.45	53,260.63	9,996.18	23.10%
1000-0000-2610-52670-300 Manager SUTA	77.40	44.95	(32.45)	(41.93)%

# Five Town CSD FY23 Requested Budget

Report # 66212

Account Number / Description	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	Budget Difference 7/1/2022 - 6/30/2023	Percent Change
1000-0000-2610-52680-300 Support SUTA	780.00	930.00	150.00	19.23%
1000-0000-2610-52770-300 Manager WC	335.49	153.65	(181.84)	(54.20)%
1000-0000-2610-52780-300 Support WC	12,800.64	18,278.85	5,478.21	42.80%
1000-0000-2610-53310-300 Prof EE Development & Training	1,259.00	1,259.00	0.00	0.00%
1000-0000-2610-54000-300 Field Maintenance	39,632.00	41,950.00	2,318.00	5.85%
1000-0000-2610-54100-300 Utilities	42,024.00	41,806.00	(218.00)	(0.52)%
1000-0000-2610-54200-300 Purchased Property Services	14,360.00	15,322.00	962.00	6.70%
1000-0000-2610-54300-300 Contracted Repairs	229,796.00	188,075.00	(41,721.00)	(18.16)%
1000-0000-2610-54310-300 Contracted Services	67,349.00	70,244.00	2,895.00	4.30%
1000-0000-2610-54340-300 Snowplowing	25,500.00	28,100.00	2,600.00	10.20%
1000-0000-2610-54390-300 Equipment Maint & Repair	12,300.00	13,038.00	738.00	6.00%
1000-0000-2610-54400-300 Rental/Leases	1,775.00	3,400.00	1,625.00	91.55%
1000-0000-2610-55200-300 Insurance	24,408.00	26,660.00	2,252.00	9.23%
1000-0000-2610-55320-300 Telephone	9,500.00	6,912.00	(2,588.00)	(27.24)%
1000-0000-2610-55800-300 Staff Travel	300.00	500.00	200.00	66.67%
1000-0000-2610-56000-300 Supplies	67,941.00	69,343.00	1,402.00	2.06%
1000-0000-2610-56220-300 Electricity	91,195.60	51,362.00	(39,833.60)	(43.68)%
1000-0000-2610-56240-300 Heating Fuel	111,135.00	161,269.70	50,134.70	45.11%
1000-0000-2610-57300-300 Equipment	117,614.00	53,800.00	(63,814.00)	(54.26)%
1000-0000-2610-58100-300 Dues & Fees	1,170.00	870.00	(300.00)	(25.64)%
1000-0000-2610-59000-300 Admin Offset	(107,719.75)	(135,116.25)	(27,396.50)	25.43%
1000-0000-2610-59100-300 Admin Offset Adult Ed	(32,783.00)	(58,733.00)	(25,950.00)	79.16%
<b>Total Operations Maintenance</b>	<b>\$1,610,232.95</b>	<b>\$1,609,332.87</b>	<b>\$(900.08)</b>	<b>(0.06)%</b>
<b>Auditorium</b>				
1000-0000-2615-51170-300 Auditorium Manager	27,931.00	15,072.00	(12,859.00)	(46.04)%
1000-0000-2615-51180-300 Support Personnel	15,490.13	15,836.63	346.50	2.24%
1000-0000-2615-51500-300 Tech Club Workers	9,500.00	9,500.00	0.00	0.00%
1000-0000-2615-52180-300 Support Health	5,247.36	5,434.98	187.62	3.58%
1000-0000-2615-52270-300 Manager F/M	2,136.72	1,153.00	(983.72)	(46.04)%
1000-0000-2615-52280-300 Support F/M	1,185.00	1,211.50	26.50	2.24%
1000-0000-2615-52600-300 Stipend SUTA	84.00	85.47	1.47	1.75%
1000-0000-2615-52670-300 Manager SUTA	60.00	60.00	0.00	0.00%
1000-0000-2615-52680-300 Support SUTA	30.00	30.00	0.00	0.00%
1000-0000-2615-52770-300 Manager WC	119.88	49.72	(70.16)	(58.53)%
1000-0000-2615-52780-300 Support WC	70.94	52.25	(18.69)	(26.35)%
1000-0000-2615-54320-300 Equipment Maint & Repair	2,000.00	13,000.00	11,000.00	550.00%
1000-0000-2615-56000-300 Supplies	3,000.00	3,785.00	785.00	26.17%
1000-0000-2615-57300-300 Equipment	4,000.00	11,000.00	7,000.00	175.00%
<b>Total Auditorium</b>	<b>\$70,855.03</b>	<b>\$76,270.55</b>	<b>\$5,415.52</b>	<b>7.64%</b>
<b>Total Facilities</b>	<b>\$1,681,087.98</b>	<b>\$1,685,603.42</b>	<b>\$4,515.44</b>	<b>0.27%</b>
<b>Debt Service/Other Commitments</b>				
<b>Debt Service</b>				

# Five Town CSD

## FY23 Requested Budget

Report # 66212

Account Number / Description	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	Budget Difference 7/1/2022 - 6/30/2023	Percent Change
1000-0000-5100-58300-900 Debt Service Principal	941,441.00	0.00	(941,441.00)	(100.00)%
1000-3000-5100-58310-390 CTE Debt Service	721,911.60	692,486.10	(29,425.50)	(4.08)%
<b>Total Debt Service</b>	<b>\$1,663,352.60</b>	<b>\$692,486.10</b>	<b>\$(970,866.50)</b>	<b>(58.37)%</b>
<b>Other Expenditures</b>				
1000-0000-0000-59000-900 Board Contingency	50,000.00	50,000.00	0.00	0.00%
1000-0000-3100-59100-900 Food Service Subsidy	42,605.00	63,000.00	20,395.00	47.87%
<b>Total Other Expenditures</b>	<b>\$92,605.00</b>	<b>\$113,000.00</b>	<b>\$20,395.00</b>	<b>22.02%</b>
<b>Total Expenditures</b>	<b>\$13,539,433.02</b>	<b>\$13,231,050.54</b>	<b>\$(308,382.48)</b>	<b>(2.28)%</b>