

2023 - 2024 Budget Changes

Date	Budget Code	Description				\$ 81,865,010	4.78%
			\$ Change From	\$ Change To	Delta	2023-2024 Budget Total	+ / - Percentage
3.14.23	5100-11-73 5430.03	General Maintenance	\$ 80,519.00	\$ 55,519.00	\$ (25,000.00)	\$ 81,840,010	4.75%
3.14.23	5100-11-74 5430.03	General Maintenance	\$ 83,053.00	\$ 58,053.00	\$ (25,000.00)	\$ 81,815,010	4.72%
3.14.23	5100-11-75 5430.03	General Maintenance	\$ 129,672.00	\$ 104,672.00	\$ (25,000.00)	\$ 81,790,010	4.68%
3.14.23	5100-11-76 5430.03	General Maintenance	\$ 148,207.00	\$ 123,207.00	\$ (25,000.00)	\$ 81,765,010	4.65%
3.14.23	5100-11-78 5430.03	General Maintenance	\$ 76,936.00	\$ 51,936.00	\$ (25,000.00)	\$ 81,740,010	4.62%
3.14.23	5100-11-79 5430.03	General Maintenance	\$ 83,886.00	\$ 58,886.00	\$ (25,000.00)	\$ 81,715,010	4.59%
3.14.23	5100-11-70 5430.03	General Maintenance	\$ 63,693.00	\$ 123,693.00	\$ 60,000.00	\$ 81,775,010	4.66%
3.14.23	5100-05-25 5111.50	Stipends	\$ -	\$ 12,400.00	\$ 12,400.00	\$ 81,787,410	4.68%
3.14.23	5100-05-25 5111.57	Stipends Art Drama Music	\$ -	\$ 13,569.00	\$ 13,569.00	\$ 81,800,979	4.70%
3.14.23	5100-06-25 5111.50	Stipends	\$ -	\$ 550.00	\$ 550.00	\$ 81,801,529	4.70%
3.14.23	5100-06-25 5111.57	Stipends Art Drama Music	\$ -	\$ 6,436.00	\$ 6,436.00	\$ 81,807,965	4.71%
3.14.23	5100-12-52 5111.50	Stipends	\$ 46,241.00	\$ 58,000.00	\$ 11,759.00	\$ 81,819,724	4.72%
3.14.23	5100-05-60 5111.50	Stipends	\$ -	\$ 18,000.00	\$ 18,000.00	\$ 81,837,724	4.74%
3.14.23	5100-03-11 5112.01	Paraprofessionals	\$ 99,245.00	\$ 72,056.25	\$ (27,188.75)	\$ 81,810,535	4.71%
3.14.23	5100-03-15 5112.01	Paraprofessionals	\$ 265,302.00	\$ 189,658.46	\$ (75,643.55)	\$ 81,734,892	4.61%
3.14.23	5100-03-27 5112.01	Paraprofessionals	\$ 32,597.00	\$ 23,852.22	\$ (8,744.78)	\$ 81,726,147	4.60%
3.14.23	5100-03-33 5112.01	Paraprofessionals	\$ 36,218.00	\$ 25,607.19	\$ (10,610.81)	\$ 81,715,536	4.59%
3.14.23	5100-03-98 5112.01	Paraprofessionals	\$ 287,429.00	\$ 252,760.52	\$ (34,668.49)	\$ 81,680,868	4.54%
3.14.23	5100-04-11 5112.01	Paraprofessionals	\$ 64,356.60	\$ 56,082.18	\$ (8,274.42)	\$ 81,672,593	4.53%
3.14.23	5100-04-15 5112.01	Paraprofessionals	\$ 374,453.10	\$ 330,024.03	\$ (44,429.07)	\$ 81,628,164	4.48%
3.14.23	5100-04-17 5112.01	Paraprofessionals	\$ 197,038.80	\$ 174,433.77	\$ (22,605.03)	\$ 81,605,559	4.45%
3.14.23	5100-04-33 5112.01	Paraprofessionals	\$ 29,253.00	\$ 25,492.00	\$ (3,761.00)	\$ 81,601,798	4.44%
3.14.23	5100-05-11 5112.01	Paraprofessionals	\$ 59,829.00	\$ 52,251.99	\$ (7,577.01)	\$ 81,594,221	4.43%
3.14.23	5100-05-15 5112.01	Paraprofessionals	\$ 250,135.20	\$ 211,640.42	\$ (38,494.79)	\$ 81,555,726	4.38%
3.14.23	5100-05-27 5112.01	Paraprofessionals	\$ 23,402.40	\$ 22,020.39	\$ (1,382.01)	\$ 81,554,344	4.38%
3.14.23	5100-05-33 5112.01	Paraprofessionals	\$ 29,253.00	\$ 25,607.19	\$ (3,645.81)	\$ 81,550,698	4.38%
3.14.23	5100-05-39 5112.01	Paraprofessionals	\$ 128,713.20	\$ 112,164.36	\$ (16,548.84)	\$ 81,534,150	4.36%
3.14.23	5100-05-62 5112.01	Paraprofessionals	\$ 153,585.60	\$ 123,648.53	\$ (29,937.07)	\$ 81,504,213	4.32%
3.14.23	5100-05-98 5112.01	Paraprofessionals	\$ 32,178.30	\$ 28,041.09	\$ (4,137.21)	\$ 81,500,075	4.31%
3.14.23	5100-06-11 5112.01	Paraprofessionals	\$ 150,366.30	\$ 132,327.30	\$ (18,039.00)	\$ 81,482,036	4.29%
3.14.23	5100-06-15 5112.01	Paraprofessionals	\$ 213,561.60	\$ 191,458.26	\$ (22,103.34)	\$ 81,459,933	4.26%
3.14.23	5100-06-26 5112.01	Paraprofessionals	\$ 23,402.40	\$ 22,020.39	\$ (1,382.01)	\$ 81,458,551	4.26%
3.14.23	5100-06-27 5112.01	Paraprofessionals	\$ 24,872.40	\$ 22,968.33	\$ (1,904.07)	\$ 81,456,647	4.26%
3.14.23	5100-06-33 5112.01	Paraprofessionals	\$ 29,253.00	\$ 25,607.19	\$ (3,645.81)	\$ 81,453,001	4.25%
3.14.23	5100-06-35 5112.01	Paraprofessionals	\$ 166,756.80	\$ 159,220.07	\$ (7,536.73)	\$ 81,445,464	4.24%
3.14.23	5100-06-39 5112.01	Paraprofessionals	\$ 193,069.80	\$ 168,246.54	\$ (24,823.26)	\$ 81,420,641	4.21%
3.14.23	5100-08-15 5112.01	Paraprofessionals	\$ 178,443.30	\$ 156,077.04	\$ (22,366.26)	\$ 81,398,275	4.18%
3.14.23	5100-08-17 5112.01	Paraprofessionals	\$ 143,207.40	\$ 127,715.70	\$ (15,491.70)	\$ 81,382,783	4.16%
3.14.23	5100-08-26 5112.01	Paraprofessionals	\$ 26,327.70	\$ 22,968.33	\$ (3,359.37)	\$ 81,379,424	4.16%
3.14.23	5100-08-27 5112.01	Paraprofessionals	\$ 29,253.00	\$ 25,607.19	\$ (3,645.81)	\$ 81,375,778	4.15%
3.14.23	5100-08-33 5112.01	Paraprofessionals	\$ 29,253.00	\$ 25,607.19	\$ (3,645.81)	\$ 81,372,132	4.15%
3.14.23	5100-08-35 5112.01	Paraprofessionals	\$ 114,101.40	\$ 101,070.90	\$ (13,030.50)	\$ 81,359,102	4.13%
3.14.23	5100-09-15 5112.01	Paraprofessionals	\$ 371,527.00	\$ 329,383.53	\$ (42,143.47)	\$ 81,316,958	4.08%
3.14.23	5100-09-26 5112.01	Paraprofessionals	\$ 109,707.00	\$ 98,034.93	\$ (11,672.07)	\$ 81,305,286	4.06%
3.14.23	5100-09-27 5112.01	Paraprofessionals	\$ 23,403.00	\$ 22,020.39	\$ (1,382.61)	\$ 81,303,904	4.06%
3.14.23	5100-09-33 5112.01	Paraprofessionals	\$ 23,403.00	\$ 25,607.19	\$ 2,204.19	\$ 81,306,108	4.06%
3.14.23	5100-09-35 5112.01	Paraprofessionals	\$ 295,191.00	\$ 261,452.10	\$ (33,738.90)	\$ 81,272,369	4.02%
3.14.23	5100-09-98 5112.01	Paraprofessionals	\$ 30,576.00	\$ 26,665.00	\$ (3,911.00)	\$ 81,268,458	4.02%
3.14.23	5100-10-15 5112.01	Paraprofessionals	\$ 29,253.00	\$ 25,607.00	\$ (3,646.00)	\$ 81,264,812	4.01%
3.14.23	5100-03-70 5130.80	OT Wages-Custodian	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 81,267,812	4.01%
3.14.23	5100-04-70 5130.80	OT Wages-Custodian	\$ -	\$ 7,700.00	\$ 7,700.00	\$ 81,275,512	4.02%
3.14.23	5100-05-70 5130.80	OT Wages-Custodian	\$ -	\$ 18,000.00	\$ 18,000.00	\$ 81,293,512	4.05%
3.14.23	5100-06-70 5130.80	OT Wages-Custodian	\$ -	\$ 24,000.00	\$ 24,000.00	\$ 81,317,512	4.08%
3.14.23	5100-08-70 5130.80	OT Wages-Custodian	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 81,319,512	4.08%
3.14.23	5100-09-70 5130.80	OT Wages-Custodian	\$ -	\$ 6,500.00	\$ 6,500.00	\$ 81,326,012	4.09%
3.14.23	5100-10-93 5112.03	COTA	\$ 72,115.02	\$ -	\$ (72,115.02)	\$ 81,253,897	4.00%
3.14.23	5100-10-93 5112.03	COTA	\$ 73,557.30	\$ -	\$ (73,557.30)	\$ 81,180,340	3.90%
3.14.23	5100-10-93 5112.25	Occupational Therapy	\$ -	\$ 72,115.02	\$ 72,115.02	\$ 81,252,455	3.99%
3.14.23	5100-10-93 5112.25	Occupational Therapy	\$ -	\$ 73,557.30	\$ 73,557.30	\$ 81,326,012	4.09%
3.14.23	5100-13-36 5112.34	Drivers - Athletics	\$ 25,535.00	\$ 24,905.00	\$ (630.00)	\$ 81,325,382	4.09%
3.14.23	5100-10-15 5121.15	Tutors - Special Ed	\$ 10,000.00	\$ 7,000.00	\$ (3,000.00)	\$ 81,322,382	4.08%
3.14.23	5100-10-15 5330	Professional Development	\$ 10,000.00	\$ 5,000.00	\$ (5,000.00)	\$ 81,317,382	4.08%
3.14.23	5100-10-15 5430	Repair Equipment	\$ 10,000.00	\$ 7,000.00	\$ (3,000.00)	\$ 81,314,382	4.07%
3.14.23	5100-10-15 5560.15	Tuition Vo-Ag SPED	\$ 250,000.00	\$ 200,000.00	\$ (50,000.00)	\$ 81,264,382	4.01%
3.14.23	5100-10-15 5563.06	Tuition Court Placed	\$ 65,000.00	\$ 50,000.00	\$ (15,000.00)	\$ 81,249,382	3.99%
3.14.23	5100-10-15 5610.20	Program Supplies	\$ 5,500.00	\$ 4,000.00	\$ (1,500.00)	\$ 81,247,882	3.99%
3.14.23	5100-10-15 5810	Dues and Fees	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	\$ 81,246,882	3.99%

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3.14.23	5100-10-56 5121.06	Tutors - Homebound Services	\$ 5,000.00	\$ -	\$ (5,000.00)	\$ 81,241,882	3.98%
3.14.23	5100-12-59 5112.32	Board Clerk	\$ 19,372.00	\$ 23,256.00	\$ 3,884.00	\$ 81,245,766	3.99%
3.14.23	5100-12-50 5810	Dues and Fees	\$ 21,500.00	\$ 8,000.00	\$ (13,500.00)	\$ 81,232,266	3.97%
3.16.23	5100-05-05 5111.58	Stipend Guidance	\$ -	\$ 1,377.00	\$ 1,377.00	\$ 81,233,643	3.97%
3.16.23	5100-03-04 5610.01	Instructional Supplies	\$ 7,864.00	\$ 4,600.00	\$ (3,264.00)	\$ 81,230,379	3.97%
3.16.23	5100-08-04 5610.01	Instructional Supplies	\$ 4,030.00	\$ 832.00	\$ (3,198.00)	\$ 81,227,181	3.96%
3.16.23	5100-04-33 5112.01	Media Para	\$ 25,492.00	\$ 25,607.19	\$ 115.19	\$ 81,227,296	3.96%
3.16.23	5100-05-66 5190	Other Salaries Security Assoc	\$ 41,438.25	\$ 36,288.90	\$ (5,149.35)	\$ 81,222,147	3.96%
3.16.23	5100-05-66 5190	Other Salaries Security Assoc	\$ 41,438.25	\$ 36,288.90	\$ (5,149.35)	\$ 81,216,997	3.95%
3.16.23	5100-05-66 5190	Other Salaries Security Assoc	\$ 33,075.00	\$ 32,541.98	\$ (533.02)	\$ 81,216,464	3.95%
3.16.23	5100-05-66 5190	Other Salaries Security Assoc	\$ 35,217.00	\$ 32,541.98	\$ (2,675.02)	\$ 81,213,789	3.95%
3.16.23	5100-06-85 5112.27	Behavioral Tech	\$ 43,050.00	\$ 38,130.00	\$ (4,920.00)	\$ 81,208,869	3.94%
3.16.23	5100-06-85 5112.27	Behavioral Tech	\$ 44,014.32	\$ 38,130.00	\$ (5,884.32)	\$ 81,202,985	3.93%
3.22.23	5100-12-59 5112.32	Board Clerk	\$ 23,256.00	\$ 30,000.00	\$ 6,744.00	\$ 81,209,729	3.94%
3.22.23	5100-12-52 5111.5	Stipends	\$ 58,000.00	\$ 60,000.00	\$ 2,000.00	\$ 81,211,729	3.94%
3.22.23	5100-15-32 5350	Technical Services	\$ 494,751.00	\$ 479,751.00	\$ (15,000.00)	\$ 81,196,729	3.92%
3.22.23	5100-15-32 5350	Technical Services	\$ 479,751.00	\$ 492,751.00	\$ 13,000.00	\$ 81,209,729	3.94%
3.22.23	5100-12-89 5320	District Portion Adult Education Services	\$ 115,000.00	\$ 117,196.00	\$ 2,196.00	\$ 81,211,925	3.94%
3.22.23	5100-10-15 5650.01	Non Instructional Tech Supplies	\$ -	\$ 5,250.00	\$ 5,250.00	\$ 81,217,175	3.95%
3.22.23	5100-15-32 5650.01	Non Instructional Tech Supplies	\$ -	\$ 36,000.00	\$ 36,000.00	\$ 81,253,175	4.00%
3.22.23	5100-15-32 5350	Technical Services	\$ 492,751.00	\$ 528,751.00	\$ 36,000.00	\$ 81,289,175	4.04%