

	TOTAL	Proposed	
	S & B	REDUCTION	
10001100 110 ACADEMIC ASSISTANCE, ELEM	40,001		This was added in 2022. It is budgeted in DW budget not elementary. 2023 Line item contains JLM/AA/EM/CI/ Actuals for 2021 for ENTIRE line item were only \$3630 (Probably EM/CI).
10001100 110 COMMUNICATION INFRASTRUCT, STIPEND	1,826		
EMERGENCY MANAGEMENT, FACILITATOR	5,791		
JOINT LOSS MANAGEMENT, DISTRICT	19,301		
10351100 110 ACADEMIC ASSISTANCE, AHS	30,872		
10241100 110 ACADEMIC ASSISTANCE, HMS	41,690		
10002212 110 ADDITIONAL PROFESSIONAL DEV, PD	45,035		Actuals-2021-28059/2020-16804 WHO?/WHAT? WHY?/+ AMTS FOR CARES (2023)/NCLB (2022 w/ > increase in 2023)
13519131 110 ADJUNCT, PROFESSOR	17,758		
22350913 110 CTE SUPPORT SPECIALIST, AHS	17,224		
CUSTODIAL OVERTIME, AHS	45,034		
CUSTODIAL OVERTIME, ELC	21,908		
CUSTODIAL OVERTIME, ELECTRICAL	6,086		
CUSTODIAL OVERTIME, GROUNDS	13,997		
CUSTODIAL OVERTIME, HGS	2,435		
CUSTODIAL OVERTIME, HMS	29,211		
CUSTODIAL OVERTIME, HVAC	8,521		
CUSTODIAL OVERTIME, MAINTENANCE	6,086		
CUSTODIAL OVERTIME, NWS	10,955		
CUSTODIAL SEASONAL, AHS	25,298		
CUSTODIAL SEASONAL, HGS	10,077		
CUSTODIAL SEASONAL, HGS	5,039		
CUSTODIAL SEASONAL, HMS	5,039		
CUSTODIAL SEASONAL, NWS	5,039		
CUSTODIAL SUBS, AHS	9,151		
CUSTODIAL SUBS, ELC	5,921		
CUSTODIAL SUBS, HGS	1,562		
CUSTODIAL SUBS, HMS	8,398		
CUSTODIAL SUBS, NWS	5,921		
CUSTODIAL SUBS, WEBSTER	808		
LUNCH MONITOR, AHS	16,686		
LUNCH MONITOR, ELC	54,902		
LUNCH MONITOR, HGS	33,372		
LUNCH MONITOR, HMS	16,686		
LUNCH MONITOR, NWS	45,213		
NEW ADMIN ASISST PT, LSS	12,437		
NEW CULINARY TEACHER, CTE	23,683		
NEW ENGLISH TEACHER, AHS	92,136		
NEW K TEACHER, LSS	92,136		
NEW PT COMP SCIENCE TEACHER, AHS	11,995		
NEW PT HEALTH SCIENCE, AHS	12,016		
NEW PT PARA SHOP AIDE, CTE	16,056		
NEW PT PARA SHOP AIDE, CTE	16,056		
NEW PT PARA SHOP AIDE, CTE	16,056		
PART TIME INTERN, SAU	8,612		
10002213 110 PROFESSIONAL DEVELOPMENT, PD	19,301		
PT CULINARY AIDE, CTE	11,627		
PT FORESTRY AIDE, CTE	5,814		
SAUSUPPORT STAFF, OVERTIME	5,383		
SECRETARY OVERTIME, AHS	7,536		
SECRETARY OVERTIME, ELC	1,948		
SECRETARY OVERTIME, HGS	1,883		
SECRETARY OVERTIME, HMS	1,739		
SECRETARY OVERTIME, NWS	580		
SUBSTITUTE, FARM	16,148		
SUMMER GROUNDS, MAINTENANCE	7,752		
SUMMER GROUNDS, MAINTENANCE	15,071		
SUMMER IT, SEASONAL	19,377		
SUMMER EXTENDED YEAR, SPECIAL EDUCATION	70,511		
SUMMER EXTENDED YEAR, SPECIAL EDUCATION	56,517		(> Under budget in 2021. How will ESY coordinate with summer scholars)
TEACHER EXTRA CLASSES, HMS	5,895		
TEACHER MENTOR, AHS	6,950		
TEACHER MENTOR, ELC	2,318		
TEACHER MENTOR, HGS	2,318		
TEACHER MENTOR, HMS	4,634		
TEACHER MENTOR, NWS	2,318		
TEAM, FACILITATORS	23,161		
TECHNOLOGY OT, DW	6,086		
TUTOR, REGULAR ED	18,301		
VACANCY IT, TECHNICIAN 2	98,443		
VACANCY PT PARA, CHARTER SCHOOL	17,186		
VACANCY PT PARA, AHS	17,186		
VACANCY PT PARA, HMS	17,186		
VACANT PT TUTOR, ESOL	33,039		
VACANT PT, MATH TUTOR	33,308		
VACANT SECURITY, MONITOR	9,302		
	1,452,844		