

	2023 Budget	Proposed Reduction
10152120810	50	(50)
11112110320	200	(200)
11502110810	120	(120)
11512110430	300	(300)
10012311321	5,000	(5,000)
10002330534	350	(350)
10152120744	1,250	(1,250)
10152222810	210	(210)
10242120734	1,000	(1,000)
12413110738	252	(252)
10142223430	1,000	(1,000)
10242223430	657	(657)
10352134810	200	(200)
10112610738	2,000	(2,000)
10152225610	500	(500)
10351100610 School Wide General (consumables)	49,000	(10,000)
10241100610 School Wide General (consumables)	28,250	(5,000)
10351100430 Repairs/Maintenance-Instructional Equipment	14,500	(5,000)
10002213320 Professional Development	80,000	(10,000)
10812520610 Supplies-Finance/HR	10,000	(3,000)
10812520635 Publications/Conferences-Finance/HR	12,720	(5,000)
10001200569 Tuition	1,731,890	(110,000)
10002722519 TRANSPORTATION	676,180	(10,000)
10001200331 Medicaid Billing	30,000	(4,000)
10001200330 Contracted Services	296,394	(10,000)
10002140330 Professional Services-Independent Evaluations	15,000	(2,000)
10002160321 OT/PT Contracted Services	202,036	(10,000)
10242225430 Repairs/Maintenance-Computers/Laptops/1:1s	21,000	(5,000)
10352225430 Repairs/Maintenance-Computers/Laptops/1:1s	22,000	(5,000)
10352640433 REPAIRS/MAINTENANCE-CONTRACTORS	59,612	(10,000)
10152640433 REPAIRS/MAINTENANCE-CONTRACTORS	20,635	(2,000)
10122640433 REPAIRS/MAINTENANCE-CONTRACTORS	7,729	(1,000)
10142640433 REPAIRS/MAINTENANCE-CONTRACTORS	18,360	(2,000)
10002140110 Counselor Mental Health	120,051	(120,051)
10002840650 PANADOC ESIGNING SOFTWARE	10,000	(10,000)
10812520319 PANADOCs	9,000	(9,000)
10002211645 RENAISSANCE LEARNING INTEGRATION FEE	1,900	(1,900)
10002225650 SCREENCASTIFY DISTRICT WIDE LICENSE	3,400	(3,400)
10002840650 11. POWERSCHOOL PERFORMANCE MATTERS - SCHOOL ANALYTICS & DATA DISAGRATION.	7,800	(7,800)
10002840650 13. ONLINE CLASSROOM / LEARNING MANAGEMENT SYSTEM.	32,000	(32,000)
10002840650 15. 20 PACK ZOOM LICENSES	2,000	(2,000)
10112620430 4. AIR QUALITY TESTING	1,000	(1,000)
10122620430 4. REPLACE (11) ROOF EXHAUST FANS	30,000	(30,000)
10142620430 7. REPLACE SPECIAL ED A/C	24,000	(24,000)
10142620430 8. REPLACE MAIN OFFICE A/C	22,000	(22,000)
10152620430 6. REPLACE IT LAB A/C RTU	12,000	(12,000)
10152620430 8. REPLCE MUSIC ROOM A/C RTU	13,200	(13,200)
10112225748 Laptop Cart	9,000	(9,000)
10122225748 Laptop Cart	9,000	(9,000)
10142225748 Computer Carts	18,000	(18,000)
10002721519 8. ELEMENTARY ACADEMIC ASSISTANCE TRANSPORTATION	10,000	(10,000)
10001100110 ACADEMIC ASSISSTANCE, ELEM	40,001	(40,001)
10002225211 VACANCY IT, TECHNICIAN 2	35,705	(35,705)
10002225211 VACANCY IT, TECHNICIAN	35,705	(35,705)
13511110211 VACANT MATH TEACHER,AHS	33,638	(33,638)
10141202211 VACANT PRESCHOOL, NWS	33,638	(33,638)
10241100211 VACANT TEACHER, HMS	33,638	(33,638)
13505110211 NEW ENGLISH TEACHER, AHS	33,638	(33,638)
10111100211 NEW K TEACHER, LSS	33,638	(33,638)
10002225212 VACANCY IT, TECHNICIAN 2	1,883	(1,883)
10002225212 VACANCY IT, TECHNICIAN	1,883	(1,883)
13511110212 VACANT MATH TEACHER,AHS	1,883	(1,883)
10141202212 VACANT PRESCHOOL, NWS	1,883	(1,883)
10241100212 VACANT TEACHER, HMS	1,883	(1,883)
13505110212 NEW ENGLISH TEACHER, AHS	1,883	(1,883)
10111100212 NEW K TEACHER, LSS	1,883	(1,883)
10012311320 School Board Workshops and Retreats	1,500.00	(1,500)
10012311890 MISC EXPENSE	10,000.00	(3,000)
10812320610 SUPPLIES	10,000.00	(3,000)
10812320737 REPLACEMENT FURNITURE FOR ADMIN	1,500.00	(1,500)
10812520737 MISCELLANEOUS OFFICE FURNITURE REPLACEMENT	1,100.00	(1,100)
10812520748 MISCELLANEOUS EQUIPMENT REPLACEMENT	2,500.00	(2,500)
10005221930 TRANSFER/FOOD SERVICE	200,000.00	(200,000)
13508110734 1. SPORTSART T673 PRIME ECO-NATURAL TREADMILL	4,960.00	(4,960)
10242410610 FOOD AND BEVERAGES FOR EVENING HMS ACTIVITIES	1,000.00	(1,000)
11108110619 2. OFF CAMPUS FIELD DAY FEE FOR 1ST GRADE	3,000.00	(3,000)
10112410610 3. HOSPITALITY	2,000.00	(2,000)
10142410610 HOSPITALITY	2,000.00	(2,000)
10152410610 HOSPITALITY	2,000.00	(2,000)
10001200331 MEDICAID TO SCHOOLS PROGRAM (MSB)	30,000.00	(5,000)
10151200645 2. SEL SCREENING/ASSESSMENT TOOL	500.00	(500)
	4,207,588	(1,082,282)