

NATICK PUBLIC SCHOOLS
School Committee Meeting
November 20, 2023
6:30 PM
School Committee Room, Third Floor, Town Hall

Posted Date: Thursday, November 16, 2023 @ 3:55 PM

Virtual Meeting Accessed Via: <https://us06web.zoom.us/j/2038566119?pwd=TmtsdxgXenQ0YXRLN1FicHVpd3hEZz09> Meeting ID: 203 856 6119 Passcode: 987179 One tap mobile +13126266799,,2038566119# US (Chicago) +16465588656,,2038566119# US (New York) Dial by your location +1 312 626 6799 US (Chicago) +1 646 558 8656 US (New York) Meeting ID: 203 856 6119 Find your local number: <https://us06web.zoom.us/u/keAE9sL> . If any member of the public, attending the meeting virtually, wishes to take advantage of public speak, they should email the School Committee Chair, Shai Fuxman at (sfuxman@natickps.org), one hour prior to the start of the meeting. Your email should include your name, town and your request to be called upon during the public speak portion of the agenda. The School Committee Chair will then announce your name and you will be unmuted and prompted to turn on your video for your opportunity to share your remarks. Per our public speak policy, each speaker will have up to 3 minutes.

Posted In Accordance with Provisions of M.G.L. Chapter 30A, Sections 18-25

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|---------------------|
| OPEN SESSION |
|---------------------|

- Roll Call
 - Pledge of Allegiance
 - Moment of Silence
 - Announcements
1. Recognition of Students Receiving MASS Superintendents Award

PUBLIC SPEAK

Public Speak is scheduled for a period of fifteen minutes. Each speaker will be permitted a maximum of three minutes during which time they can speak about topics within the scope of responsibility of the School Committee. All remarks will be addressed through the School Committee Chair. Public Speak is not a time for debate or response to comments by the School Committee.

- Teacher Representative
- Student Representative

CHAIRMAN'S REPORT

1. Superintendent Search Update

CONSENT AGENDA

1. Approve High School Robotics Tools as Surplus: Metal Press; Drill Press; Band Saw

2. Approve Field Trip to Providence RI for High School Choir
3. Approve Field Trip to NE Technical Institute in RI
4. Approve Field Trip to Spain for April 2025

SUBCOMMITTEE/LIAISON UPDATES

1. Policy Subcommittee - Review Draft Policies for First Reading: JIC - Student Discipline; JK - Student Conduct; IMGA - Service Animals in Schools; IMG - Animals in Schools; KBE - Relations with Parents/Booster Organizations

SUPERINTENDENT'S REPORT

1. FY24 1st Quarter Financial Report
2. FY24 Budget Transfer Request
3. METCO Transportation Request
4. Reorganization of Technology Staff
5. Five Year Capital Summary

ACTION ITEMS

1. Approve Five Year Capital Summary
2. Approve METCO Transportation Request
3. Approve FY24 Budget Transfer Request

Agenda items will be addressed in an order determined by the chair. Times are approximate.

| | |
|--------------------------------|--|
| ITEM TITLE: | Recognition of Students Receiving MASS Superintendents Award |
| DATE: | |
| ITEM TYPE: | |
| ITEM SUMMARY: | |
| BACKGROUND INFORMATION: | |
| RECOMMENDATION: | |

ITEM TITLE: Superintendent Search Update

DATE:

ITEM TYPE:

ITEM SUMMARY:

BACKGROUND INFORMATION:

RECOMMENDATION:

ITEM TITLE: Approve High School Robotics Tools as Surplus: Metal Press; Drill Press; Band Saw

DATE:

ITEM TYPE:

ITEM SUMMARY:

BACKGROUND INFORMATION:

RECOMMENDATION:

ATTACHMENTS:

| Description | File Name | Type |
|------------------------------|----------------------------------|-------------|
| Surplus Request NHS Robotics | Surplus_Request_NHS_Robotics.pdf | Cover Memo |



Luff, Tim <tluff@natickps.org>

Formal Request for Surplus Clarification by Superintendent and School Committee

Galvin, Zachary <zagalvin@natickps.org>

Thu, Nov 9, 2023 at 1:35 PM

To: Bella Wong <belwong@natickps.org>, Tim Luff <tluff@natickps.org>, Linda McGrath <lmcgrath@natickps.org>, Josepha Blocker <jblocker@natickps.org>

Cc: James Rooney <jrooney@natickps.org>, David Moores <djmoores@natickma.org>, Bryan Leblanc <Bleblanc@natickma.org>, William Spratt <wspratt@natickma.org>

Hi Bella and Tim,

On behalf of Principal Josepha Blocker, in speaking with Bryan LeBlanc, and also at the suggestion of Bill Spratt, I am writing to request that you and/or the School Committee declare as surplus three items that have sat unused in the Room 300 robotics classroom. In 2010-2011 these machines were thought to be helpful for the new school and in the end, they have never been used. They have now been stored in the 1st floor custodial area for more than a year.

The items are:

1. metal press
2. drill press
3. band saw

In speaking with Bill Spratt, we have no need for any of these three machines in the town or school department and would therefore like to put them to auction.

Once a declaration of surplus is achieved I will ask Dave Moores and Jim Rooney to inventory the exact numbers of each item, to take pictures of the items, and to email a description of these items to Bryan LeBlanc.

Bryan will then list the items for auction on the appropriate site(s).

Our hope is to get this moving quickly so that we can complete the work by the holidays / start of the new year.

Thank you,

~ Zach Galvin

--

Make it a great day!!

~ Mr. Galvin

**Zach Galvin, Vice Principal,
Natick High School, 15 West St. Natick, Ma. 01760
Phone: 508-647-6620; Fax 508-651-7372**

Natick Public Schools does not discriminate in employment nor its educational programs, services, and activities based on race, creed, color, age, sex, gender identity, religion, nationality, sexual orientation, disability, pregnancy and pregnancy-related conditions, physical and intellectual differences, immigration status, homeless status, or any other basis prohibited by law.

Title IX Coordinator (Staff): Julie Skipper, jskipper@natickps.org

Title IX Coordinator (Students): Sue Balboni, subalboni@natickps.org

504 Coordinator: Erin Miller, emiller@natickps.org

Physical Location: Natick Public Schools, [13 East Central Street, Natick, MA 01760](#) (Third Floor, Natick Town Hall)

Please be aware all electronic communication to and from Natick Public Schools is public record and subject to public disclosure per [Massachusetts General Law Chapter 66, Section 10](#).

If you need this information translated, please copy and paste it into Google Translate. The link to Google Translate is <https://translate.google.com/>

Spanish

Si necesita que se le traduzca esta información, por favor, copie y pegue en Google Translate. El enlace de Google Translate es <https://translate.google.com/>

Portuguese

Caso precise traduzir esta informação, por favor, copie-a e cole-a no Google Tradutor. O link para o Google Tradutor é <https://translate.google.com/>

Mandarin

如果您需要翻譯該資訊,請將其複製並粘貼到 Google 翻譯。 Google 翻譯的鏈接是 <https://translate.google.com/>

Russian

Если вам нужен перевод этой информации, скопируйте и вставьте ее в Google Переводчик. Вотссылка на Google Переводчик: <https://translate.google.com/>

ITEM TITLE: Approve Field Trip to Providence RI for High School Choir
DATE:
ITEM TYPE:
ITEM SUMMARY:
BACKGROUND INFORMATION:
RECOMMENDATION:

ATTACHMENTS:

| Description | File Name | Type |
|---|---|------------|
| Approve Field Trip to Providence RI for High School | Approve_field_trip_to_Providence_RI.pdf | Cover Memo |

**School Sponsored
Field Trip Request Form
Out of State Travel ONLY**

Attach itinerary, student lists (if known), hotel information, chaperone sign-off forms, waiver requests, etc. to the completed request form and send to the Principal's office. If you will just be submitting the one request form, you may return it by email.

Submit to the principal's office no later than the Wednesday before the Natick High School Committee is to meet. Overseas trip requests must be submitted and also approved in advance of any marketing to the students.

The lead teacher or an adult representative from your trip must appear at the School Committee meeting to present the request. You will be notified of the date of this meeting.

To: Dr. Bella Wong, Interim Superintendent
From Josepha Blocker, NHS Principal
Date:
Re:

I would like to request School Committee Approval for the following over night / out-of state trip:

Lead teacher's name: *Kate Burns*

Group: *5 students accepted to All-Eastern US Honor Choirs*

Destination and also Itinerary: *Providence, RI itinerary attached*

Date of trip: *Feb 28 - March 2, 2024*

Transportation: *bus / families on return*

Mode of transportation requested: *"*

Method of payment (fundraising, etc.): *family pay*

Names of chaperones: *Kate Burns*

Estimated Cost of trip per student: *\$499*

Please state the purpose of the this trip:

These students auditioned for and were accepted for this bi-annual experience

I support this request and thank you for your consideration.

Sincerely,

Josepha Blocker
Principal

☐ I have attached all relevant forms necessary to submit this request.

TENTATIVE Honor Choir Schedule

Wednesday Feb 28th (MIDDLE SCHOOL/SSAA/SATB ONLY)

2:00-4:00 pm - Hotel Check In

3:00-5:00 pm - Registration and Part Checks

6:00-7:30 pm - Rehearsal

8:00-8:45 pm - Voces8 **Private** Honor Choir concert and Q&A session.

(For Honor Choir Students ONLY)

9:00-9:15 pm - MIDDLE SCHOOL DISMISSAL

10:00-10:30 pm - SATB/SSAA meet your chaperone/ room check

11:00 pm - Lights Out/Curfew

Thursday Feb. 29th

8:00-9:00 am - HS/MS Breakfast - provided

ELEMENTARY REGISTRATION

9:00-12:00 pm - ELEMENTARY, MIDDLE SCHOOL, SSAA AND SATB Rehearsal

12:30-1:45 pm - *Lunch - Provided*

2:00-3:30 pm - ELEMENTARY, MIDDLE SCHOOL, SSAA AND SATB Rehearsal

4:00-5:30 pm - Convention Performing Choirs **Private** Honor Choir Concert

(For Honor Choir Students ONLY)

5:30 pm - MIDDLE SCHOOL AND ELEMENTARY HONOR CHOIRS DISMISSED

5:30-7:30 pm - HIGH SCHOOL Dinner on your own/Providence Place Mall or Wickenden street.

7:45-9:30 pm - SSAA/SATB Rehearsal

10:00 pm - Lights Out/Curfew

Friday March 1st

8:00-9:00 am - SSAA/SATB Breakfast Provided

9:00-5:00 pm - SSAA/SATB/MS/Elementary rehearsals - *Lunch and snacks provided*

5:00-5:30 pm - Honor Choirs perform for each other!

(Honor Choir Students ONLY)

5:30 pm - MIDDLE SCHOOL AND ELEMENTARY HONOR CHOIR DISMISSAL

5:45-7:30 pm - SATB, SSAA dinner on your own / Providence Place Mall

8:00-9:30 pm - SATB, SSAA rehearsal

10:00 pm - Lights Out/Curfew

Saturday March 2nd**High School HC - SSAA /SATB**

7:00-9:00 am - Breakfast on your own

SSAA Choir

7:30-8:30 am - SSAA check out/on site chaperone collects luggage/checks in with student

9:00 am - SSAA arrive at Stage door - VETS Auditorium

10:00-11:00 am - SSAA soundcheck/rehearsal

Lunch Break - on your own

3:00 pm - Arrive at Front Gallery door - VETS dressed in concert attire.

4:00pm - Honor Choir Concert!

6:15pm - Dismissal

SATB Choir

8:30-9:30 am - SATB check out/ on site chaperone collects luggage/checks in with student

10:00 am - SATB arrive at Stage door - VETS Auditorium

11:10-12:10 pm - SATB soundcheck/rehearsal

Lunch Break - on your own

3:00 pm - Arrive at Stage door - VETS dressed in concert attire.

4:00 pm - Honor Choir Concert

6:15 pm - Dismissal

Saturday March 2nd**Elementary and Middle School HC****Middle School HC**

12:15 pm - Arrive Stage door VETS Auditorium dressed in concert attire

(please eat lunch before you arrive!)

1:15-2:15 pm - soundcheck/rehearsal

2:30-3:30 pm - Snacks break - snacks provided

3:30 pm - line up/warm up

4:00 pm - Honor choir concert!

6:15 pm - Dismissal - VETS front lobby

Elementary HC

1:15 pm - Arrive Stage door VETS Auditorium dressed in concert attire

(please eat lunch before you arrive!)

2:30-3:30 pm - soundcheck/rehearsal

3:30 pm - line up

4:00 pm - Honor choir concert!

4:45 pm - Snack break - provided

6:15pm - dismissal - VETS 3rd Balcony - one parent/guardian ONLY will go to the 3rd floor balcony and sign out their singer.

ITEM TITLE: Approve Field Trip to NE Technical Institute in RI
DATE:
ITEM TYPE:
ITEM SUMMARY:
BACKGROUND INFORMATION:
RECOMMENDATION:

ATTACHMENTS:

| Description | File Name | Type |
|--|-------------------------------|-------------|
| Approve Field Trip to NE Technical Institute in RI | Nardi_12_15_itinerary_(1).pdf | Cover Memo |



NATICK HIGH SCHOOL FIELD TRIP PARENTAL/STUDENT CONSENT RELEASE FROM LIABILITY & INDEMNITY AGREEMENT

I, the undersigned parent/guardian/legal representative of (Student's name) _____, a minor, do hereby consent to his/her participation in Natick Public Schools voluntary field trip (stated here) New England Inst. of Tech Tour and in consideration of his/her being permitted to so participate, I, on behalf of myself/my heirs, my agents and my representatives, and on behalf of (Student's name) _____, do forever RELEASE, acquit, discharge, and covenant to hold harmless, the Town of Natick, and its boards, commissions, committees, officers, employees, servants, agents and representatives, from and against any claims, demands, causes of action, charges, lawsuits, loss of services, compensation, costs, including without limitation attorney's fees, damages and/or liability of any kind, in any way arising out of or resulting from, directly or indirectly, all known or unknown personal injuries or property damage or death, which I may now have or hereafter have as the parent/guardian/legal representative of said minor, as well as any claims, demands, causes of action, charges, lawsuits, loss of services, compensation, costs, including without limitation attorney's fees, damages and/or liability of any kind, which said minor has or hereafter may acquire, either before or after he/she reaches the age of majority, in any way arising out of or resulting from, directly or indirectly, his/her participation in Natick Public Schools voluntary extracurricular activity programs.

In addition, I, as parent/guardian/legal representative of said minor, agree to indemnify and hold harmless the Town of Natick, and its boards, commissions, committees, officers, employees, servants, agents and representatives, "Natick and its personnel", in the event that any claim, charge, action or lawsuit is brought against Natick and/or its personnel, which is in any way arising out of or resulting from, directly or indirectly, said minor's participation in Natick Public Schools voluntary extracurricular programs. I further agree to indemnify, hold harmless, reimburse and make good "Natick and its personnel", for any judgment, costs, including without limitation attorney's fees, expenses, charges and damages of any kind which Natick and/or its personnel is required to pay as a result of any act or omission of said minor or any parent, guardian or legal representative of said minor with respect to his/her participation in Natick Public Schools voluntary extra-curricular program.

I give my permission for my son/daughter to participate in the field trip at NATICK HIGH SCHOOL for the _____ school year. I have read the rules and regulations contained in the Student Handbook, including the Anti-Hazing Law and discipline code. My son/daughter and I agree to abide by these regulations, including all school rules and act in a safe and orderly manner at all times of this trip. Students are also expected to follow all reasonable requests of the chaperone(s).

Teachers Provide the Following Information:

Lead Teacher: Jonathan Nardi Date of Trip: Friday, December 15, 2023

Student Name: _____ Address: _____ Home Phone: _____

Destination: New England Inst. of Tech Address of Destination: 1 New England Tech Blvd
East Greenwich, RI

Departing From: Natick High School Time of Departure: 8:10 AM Time of Return: 1:00-2:00 PM 02818

Returning To: Natick High School Cost of Trip: Free Mode of Transportation: NHS Athletics Bus

Parents Provide the Following Information:

Parent/Guardian Name: _____ Parent/Guardian Phone #: _____

Medications: _____ Known Allergies: _____

Pertinent Medical Information: _____ Name & Phone # of Student's Dr.: _____

Name of person to be called in event parent cannot be reached: _____

If trip includes an overnight stay please include student's insurance information.

Insurance Carrier: N/A Policy Subscriber's Name: N/A Policy #: N/A

Signature of Parent/Guardian/Representative: _____ Date: _____

My signature above signifies my giving permission and authority to the field trip chaperones to seek medical attention for my child in the event of an emergency. Furthermore, I agree to release and hold harmless the Natick Public Schools and its employees and volunteers from any and against any and all liability, loss, damages, claims, or actions, in accordance with current local, state and federal law, which I and/or my child may have arising out of my child's participation in this trip. Also, I understand that my child is expected to follow all school rules and act in a safe and orderly manner at all times on this trip, and is expected to follow all reasonable requests of the chaperones.

Signature of Student if over 18 years of age: _____ Date: _____

My signature above signifies that I agree to release and hold harmless the Natick Public Schools and its employees and volunteers from any and against any and all liability, loss, damages, claims, or actions, in accordance with current local, state and federal law, arising out of my participation in this trip. Also, I understand that I am expected to follow all school rules and act in a safe and orderly manner at all times of this trip, and am expected to follow all reasonable requests of the chaperones.

The Natick Public Schools does not discriminate on the basis of race, color, sex, religion, national origin, sexual orientation or disability.

Please return to Mr. Nardi in Guidance by Friday, December 1st

PROPOSED TRIP TO NEW ENGLAND INSTITUTE OF TECHNOLOGY (NEIT) - December 15, 2023

SCHEDULE FOR THE DAY:

- Plan to arrive between 9-9:30 am
- I would greet you and the group.
- We would have some time to talk about NE Tech and then move to the tour.
- We can focus on a few areas or a general tour of campus.
- The tour would end at 11:30.
- NE Tech can offer a complimentary pizza lunch.
- You could be back on the road for 12 noon.

Erin Flynn M.Ed Director, Enrollment Management Outreach and Events
New England Institute of Technology
eflynn@neit.edu 800-736-7744 ext. 3462

COLLEGE WEBSITE: neit.edu

ABOUT NEIT:

In what seemed like the blink of an eye, the world changed in astounding ways. Not only did COVID-19 cause all of us to adjust socially, professionally, and educationally, but it also caused us to reassess our priorities. At New England Tech, we now see our mission as more important than ever, and we're proud to have created a foundation that gives our students what they need in a shifting world.

With an emphasis on hands-on education, professional skill building from day one, instruction by industry leaders, small classes, extensive student support, and flexible learning options that include online education, New England Tech remains committed to what we've always fostered most: student success.

Mission & Objectives

At New England Tech, we understand that each student may have unique learning styles. We provide ample student support to help each of you succeed in becoming job-ready upon graduation. Our academic programs will help you develop highly marketable technical and interpersonal skills employers are looking for.

Most of our associate degree programs can be completed in as little as 18 months and our bachelor's degree programs in as little as 3 years. We are dedicated to helping you pursue excellence in your education, from day one.

Hands-On Learning

At New England Tech, our strong focus on hands-on learning is what sets us apart, and it's what will give you an edge in your career from day one. With unique, lab-based learning experiences, you're able to develop real-world skills in your chosen trade or profession. Whether you're designing games, serving as a valued healthcare professional, designing and building high performance places for people to live and work, working with advanced automotive technologies, deepening project management insights, or any of the many other professional opportunities at New England Tech, you'll be gaining the kind of experience you need to excel in your career. Practice not only makes perfect; it also makes a professional.

Industry Expert Faculty

Learning about an industry is helpful but getting information from industry leaders about what careers truly entail is crucial. For that, you need industry experts who have deep experience, know what skills employers are looking for, and who can inspire and motivate those who are new to the field. That's where our faculty comes in. Bringing considerable insight and a breadth of resources to their teaching, our faculty members help you navigate toward your career with greater clarity about what your profession requires, and how you can meet those needs.

TRIP RATIONALE FOR NHS:

The rationale for taking the trip is that we know that we have many students who are bound for 4-year universities, they are all eagerly applying already. We still have plenty of students across 11th and 12th grade that are considering other options like a trade college. NEIT offers a great deal of programs, and accepts financial aid through the government. It is a full campus with residential halls, college-life, and 18 month accelerated programs. We would like to open up the eyes of our students to other options that exist out there. Here is a list of the programs that NEIT offers through their single campus:

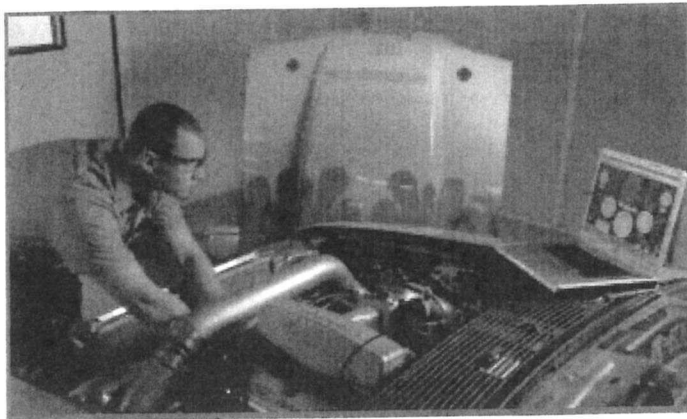


Architecture, Interior Design & Construction Management

Choose from a range of education tracks from architecture to interior design to construction management for a breadth of career options.

Some programs include:

Architectural Building Engineering Technology, Interior Design, Construction Management

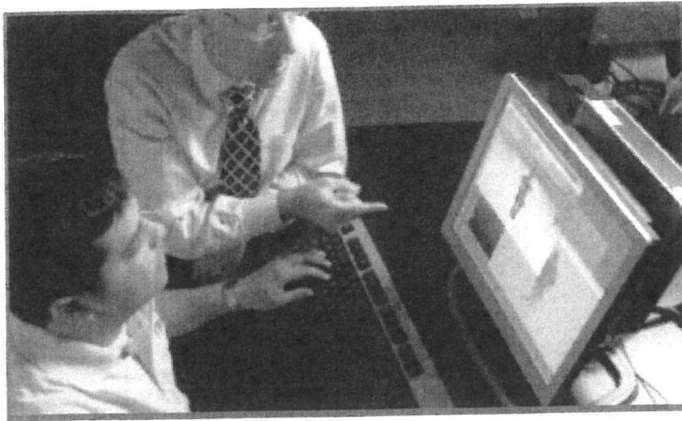


Automotive & Marine Technology

Whether you're interested in the latest automotive and high performance technologies, automotive collision repair, or marine technology, we have the experts to guide you.

Some programs include:

Automotive Technology, Auto Collision Repair Technology, Marine Technology, Automotive Service Management

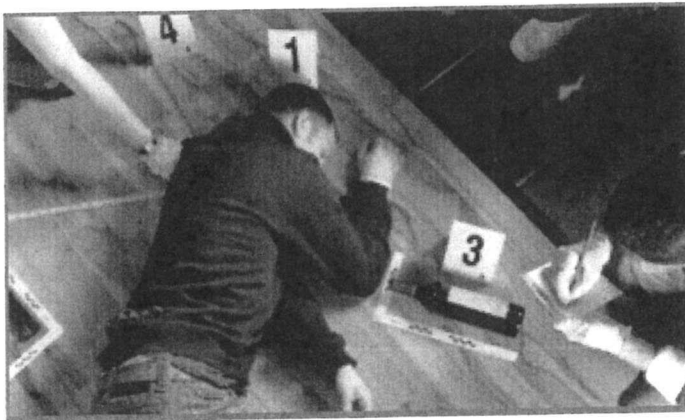


Business Management

Gain a thorough understanding of business with courses that emphasize a blend of technical, analytical, and people skills.

Some programs include:

Business Management

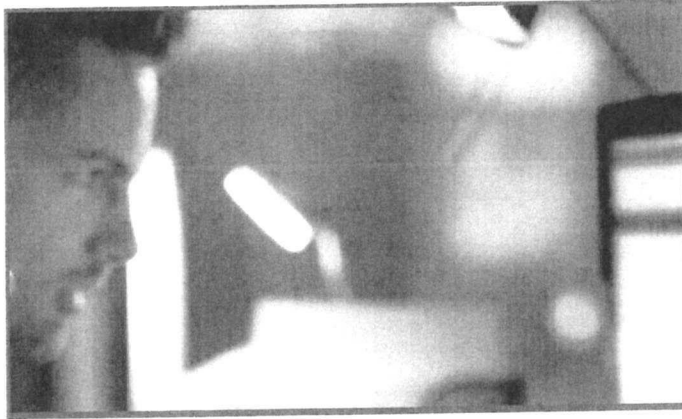


Criminal Justice

Dynamic and intensive instruction in all aspects of the criminal justice system preps you for careers like police officer or crime scene investigator.

Some programs include:

Criminal Justice



Cybersecurity

Shut down critical security threats while thriving in one of the country's fastest growing careers. You'll dive right in from the start, turning theory into practice in lab environments.

Some programs include:

Cybersecurity and Network Engineering, Cybersecurity Defense



Digital Media & Web Design

Learn the most cutting-edge digital tools through hands-on, project-oriented instruction, in a variety of emerging media and desktop production environments.

Some programs include:

Digital Media Production, Graphics and Multimedia Web Design



Engineering Technology

This constantly changing field offers plenty of excitement, whether you're interested in renewable energy, drones and robotics, or mechanical engineering.

Some programs include:

Robotics Drone Technology, Civil Engineering Technology, Electrical Engineering Technology, Mechanical Engineering Technology



Information Technology

Whether you're passionate about simulation programming or ready to redefine network programming, this fast-moving program gives you hands-on experience.

Some programs include:

Software Engineering and Web Development, Software Engineering, Information Technology

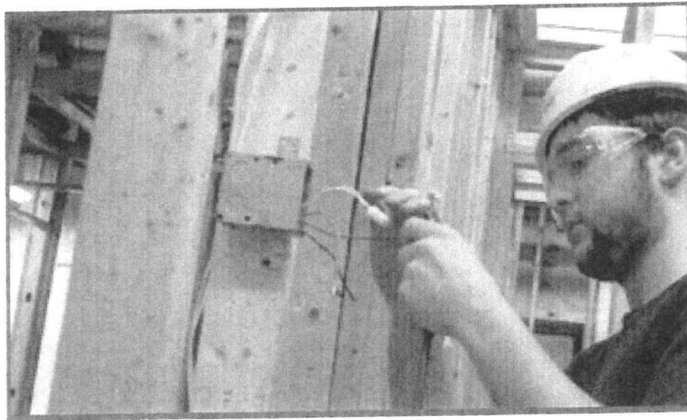


Nursing & Health Sciences

Always a growth track, these programs combine clinical skills with decision-making abilities for careers like nurse, paramedic, occupational therapist, respiratory care therapist, and more.

Some programs include:

Nursing, Occupational Therapy, Physical Therapist Assistant, Respiratory Care, Surgical Technology, Public Health, Healthcare Management



Professional Building Trades

Always in high demand, building technologies encompass construction, plumbing, heating, refrigeration, electrical technology and more.

Some programs include:

Building Construction, Electrical Technology with Renewable Energy, Refrigeration-AC-Heating Technology, Facilities Management, Plumbing & Heating Technology, Welding Engineering Technology



Veterinary Technology

With laboratory and clinical practice experiences, you'll expand your knowledge quickly as a veterinary technician, getting ready for comprehensive animal care and vet support.

Some programs include:

Veterinary Technology



Video Game Development & Design

Acquire the advanced skills that are highly sought after in the gaming industry, through an immersive program with game design, animation, and visualization technology.

Some programs include:

Game Development & Simulation Programming, Video Game Design

ITEM TITLE: Approve Field Trip to Spain for April 2025
DATE:
ITEM TYPE:
ITEM SUMMARY:
BACKGROUND INFORMATION:
RECOMMENDATION:

ATTACHMENTS:

| Description | File Name | Type |
|--|---------------------------|-------------|
| Approve Field Trip to Spain for April 2025 | Spain_2025_Garcia_(1).pdf | Cover Memo |

School Sponsored Field Trip Request Form Out of State Travel ONLY

Attach itinerary, student lists (if known), hotel information, chaperone sign-off forms, waiver requests, etc. to the completed request form and send to the Principal's office. If you will just be submitting the one request form, you may return it by email.

Submit to the principal's office no later than the Wednesday before the Natick High School Committee is to meet. Overseas trip requests must be submitted and also approved in advance of any marketing to the students.

The lead teacher or an adult representative from your trip must appear at the School Committee meeting to present the request. You will be notified of the date of this meeting.

To: Dr. Bella Wong, Interim Superintendent
From Josepha Blocker, NHS Principal
Date:
Re:

I would like to request School Committee Approval for the following over night / out-of state trip:

Lead teacher's name: ROSA GARCIA

Group:

Destination and also Itinerary: SPAIN

Date of trip: April ~~2024~~ 2025

Transportation: Plane

Mode of transportation requested:

Method of payment (fundraising, etc.):

Names of chaperones: Rosa Garcia, Kelsey TAVARES

Estimated Cost of trip per student: \$3900

Please state the purpose of the this trip:

Give students the opportunity to travel, explore the culture and language of Spain.

I support this request and thank you for your consideration.

Sincerely,

Josepha Blocker
Principal

☐ I have attached all relevant forms necessary to submit this request.



EDUCATIONAL
TOURS

International Travel Program Proposal

Natick High School / Mrs. Garcia



Adventure in Spain – Spring 2025

eftours.com/AIS

Your partner in travel-based learning

EF Education First is the world leader in international education. For over 55 years, we've partnered with educators around the world to help more than 15 million students gain new perspectives and build skills for the future through experiential learning.

Our mission is to empower educators to do their best work. At EF Educational Tours, we're working to define the modern educational tour experience. Our itineraries are more than places to go and things to see. We build programs that challenge assumptions, spark connections, and inspire curiosity in young students. Students will expand their knowledge of the world around them, discover more about themselves, grow more confident and independent, and understand new people, places, and cultures.

We take care of every last detail of the tour experience—transportation and lodging, meal reservations and menus, museum tickets and local tour guides, and much more. That also includes behind-the-scenes elements, like safety checks at hotels and background checks on adult travelers. With all that taken care of, educators and students can focus on the bigger picture.

You'll find all the details and more on the next few pages.

What's contained in this document

Safety

Liability protection

Affordability

Educational value

Itinerary specifics

Cost and payment options

Sample hotels

This proposal is property of EF Education First and the educator/school for which it was intended. Distributing, copying, and/or sharing it are prohibited. The proposal, including pricing, is valid for the educator, tour, and date(s) specifically mentioned herein. For additions, subtractions, or modifications, please contact your EF Tour Consultant.

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Safety

Your students' safety is our number one priority. We would never send a traveler to a location we believe to be unsafe—and with our extensive global presence, our best-in-the-industry experience, and our close working relationships with U.S. and international authorities, that's a statement we can back up with real insight. Whether it's a worldwide pandemic or a sprained ankle, a missed flight or confusing medical paperwork, we make sure every situation is taken care of.

***For specific information on EF's response to COVID-19, visit effours.com/covid**

Worldwide presence

EF's global presence is truly unmatched. We have staff on the ground 365 days a year in over 50 countries. And we don't just work in those countries—we call them home. EF team members live in nearly every one of our tour destinations, meaning we have the local knowledge to help keep our groups safe. That presence allows us to be there to support you on the ground wherever and whenever you need us.

24/7 emergency support

In the event that anything on tour goes wrong, EF staff is always available to help. Your Tour Director is your group's constant companion and first point of contact in an emergency. Additionally, our fully trained support teams are on hand 24/7 to walk teachers through any issues and provide the resources necessary to get things back on track. Our Safety and Incident Response Team—comprised of industry experts, healthcare experts, and even former FBI personnel—is ready to spring into action 24 hours a day, 365 days a year. And when they aren't directly helping EF travelers, they're actively innovating on and shaping the new worldwide standards for cleanliness and safety.

Your team

This group is fully committed to your school's trip and the safety of every traveler.

Operations Safety & Incident Response Team

– This team is strategically based in our Boston, Panama, Tokyo, and Zurich offices to accommodate for all time zones. Available 24 hours a day, every day of the year, they are trained to react quickly if travelers need help. The team uses a combination of extensive training, simulations, incident response planning, and previous experience to manage emergencies. As needed, they can facilitate additional support for groups on tour, solve operational issues, arrange assistance from outside specialists, and liaise with local and international authorities.

Emergency Services & Support Team

– Our support team is available 24/7 to help resolve any issue, from a missed flight to a lost passport to more serious on-tour incidents. They also facilitate communication between travelers and families in the event of an emergency at home. The team is made up of highly trained and dedicated EF staff in our Boston and Denver offices who are equipped to solve problems and answer questions that may come up, even outside of regular business hours.

Tour Director – Assigned exclusively to your tour for the length of the stay at your destination, your Tour Director meets your group at the airport and travels with you until your departure. All Tour Directors undergo a background check as permissible by local law every two years and are required to participate in ongoing EF safety trainings. They're the first point of contact in an emergency and also communicate information to help travelers stay safe in a foreign destination. Tour Directors assist Group Leaders with hotel check-ins, coordinate meals, facilitate excursions with local guides, and much more. They're also culturally connected and expertly trained to support impactful learning experiences.

EF Travel Team – This team is your point of contact at EF. This team is a dynamic duo, made up of a Tour Consultant and an Experience Specialist. Your Tour Consultant is an itinerary whiz & is devoted to the growth of your students. They are your school's partner, working with you on everything from finding the perfect tour and enrolling students to creating long-term travel programs for your school community. Your Experience Specialist is here to dive into all the little details that make your experience with EF special. They will work directly alongside the Group Leader (a.k.a. local teacher), right up until the moment of departure to make sure everything goes smoothly.

Traveler Support – Our team of support specialists are readily available to walk families through insurance inquiries, payment plans, food allergy issues, and any other topics that arise.

Chaperones – For every six travelers who enroll on your school's tour, your group is eligible to bring along a chaperone for free (the first spot goes to the Group Leader). This allows for a 6:1 ratio of students to chaperones, who assist Group Leaders with supervision of students to help keep them safe.

Protection for travelers, schools, and districts

We understand that unpredictable things can happen, either on tour or before departure. We offer a variety of protections, programs, and policies to make sure that, no matter what happens, travelers, schools, and districts are covered. We're doing everything we can to make planning for the future as flexible as possible.

General liability insurance

All Group Leaders, schools, and districts who travel with EF are automatically added as additional insureds under our **\$50 million General Liability Policy**, regardless of whether or not the tour is affiliated with the school. EF's liability coverage is primary and non-contributory for covered third-party claims. The policy helps safeguard Group Leaders and their schools for covered third-party claims related to bodily injury or property damage, which includes providing a legal defense and covering legal costs for such claims. In addition, all travelers are required to sign EF's Release and Agreement, which includes a release of liability of their Group Leader, school, and school board.

Flexibility to change tours

The world is always changing. And while our belief in the positive impact of travel is unwavering, it can feel hard to predict what life, here in the U.S. and abroad, will look like several months, a year, or even two years from now. When you decide to travel with EF, we want you to feel secure in that decision. That's why these benefits are built into every EF program.

Peace of Mind

Provided to all groups

We understand that plans can change due to unforeseen circumstances. EF provides this exclusive program to account for such situations. It provides groups with flexibility to change the dates and destination of their tours in uncertain times. This program accounts for such circumstances and can be enacted up to 45 days prior to departure at the group level for any reason, including terrorism or other world events.

COVID Care Promise

Provided to all groups

If your child is diagnosed with COVID-19 while on tour, we will coordinate and facilitate support services and logistics including translation services, connections with local health care providers, communication with family, and flights home at no additional cost.

Protection for individual travelers

Travelers can help protect their investment and themselves from certain unexpected events and expenses while on tour with the Global Travel Protection Plan and Global Travel Protection Plan Plus.

Global Travel Protection Plan

Available to all travelers

Designed specifically with EF travelers in mind, this plan provides both pre-departure and post-departure benefits, including medical expense coverage that may apply on tour and tour cancellation for specified reasons.

Global Travel Protection Plan Plus

Available to all travelers

To further protect your investment from the unexpected, this plan provides all of the benefits included in the Global Travel Protection Plan as well as expanded cancellation protection.

Background checks for adult travelers

EF requires all adults (20 years and older) to pass a criminal background check before traveling on our student tours. This provides a safer tour experience for all travelers and aligns with the process and expectations of many school districts for adults who volunteer in schools or chaperone school activities. The secure process, provided by a leading professional provider, only identifies those individuals who could present a risk to student travelers while on tour.

Affordability

We believe every student should have the opportunity to travel. That's why we're dedicated to providing the lowest prices possible and giving travelers multiple resources for managing payments.

Tour Consultants work closely with teachers to build a tour that's exactly right for your students. Through discussions with your teacher, they take into account learning objectives, cost, timing considerations, and any other factors to craft a tour that's accessible to as many students as possible.

Resources for managing cost and payments

Automatic Payment Plan – Our recommended payment plan offers the ability to break the tour fee into smaller installments. With most tours planned well in advance, travelers can enroll for only \$95, then pay over a long period of time—often up to 18 months or two years—with final payment due 30 days before departure. Families make payments directly to EF, with no payments going through the school.

Fundraising pages – Each student has access to their own unique and customizable fundraising page. The easy-to-share page makes it simple for friends and family to contribute a little something that is automatically applied to the balance of the tour, with no fees whatsoever.

Global Citizen Scholarship Fund – EF Educational Tours provides \$100,000 worth of scholarships to students across the country every year. Any student is able to apply for the Global Citizen Scholarship, which is awarded on both a merit and need basis.

Risk-free enrollment period - New travelers who enroll by their Early Enrollment Discount Deadline can cancel for any reason up to 14 days after enrollment for a full refund of 100% of the money paid to EF. Travelers must pay in full or enroll in our Automatic Payment Plan at the time of program enrollment and must remain either paid in full or enrolled in our Automatic Payment Plan and in good financial standing at the time of cancellation to remain eligible. To be eligible, the traveler must enroll on a tour at least 110 days prior to the scheduled departure date.

Educational value

Our tours help prepare students for the future by teaching them more about the world, themselves, and the impact they can have on the world. Combining the power of experiential learning with the thrill of global travel, our tours help students:

- Expand their knowledge of the world around them
- Grow more confident and independent
- Understand new people, places, and cultures
- Discover more about themselves

To learn more about EF's educational philosophy, visit <https://www.ef-tours.com/our-story/educational-approach>

EF is an accredited institution

We echo your commitment to education. Our travel-based learning approach is designed to blend classroom and experiential learning. This allows us to meet the same rigorous standards as schools like yours, ensuring students gain valuable experiences that transform the way they look at the world.



Earning credit for new experiences

EF makes it easy for students to turn their tour experience into high school credit, college credit, or to get a head start on their college essays—all while making their travel experience even more engaging.

- Students in grades 6 - 12 can earn .5 elective high school credit by successfully completing the final project as part of EF's Personalized Learning Guide. Tuition is free.
- Students in grades 9 - 12 can earn 3.0 undergraduate credits, along with the confidence that comes with taking a college course, by completing a series of assignments and a final research project with our partner, Southern New Hampshire University—all for just \$360.
- Educators traveling on student tours may earn up to 45 free hours toward relicensure OR 3 or 6 graduate level credits (\$360/\$720) through Southern New Hampshire University.

Itinerary specifics

For more robust details, the complete itinerary is attached to this document. It includes specific locations, each day's activities, travel plans, and more.

Price of the proposed tour

The tour program price covers a wide range of services that ensure students have an incredible experience. It includes all the planning and preparation that leads up to departure, travel and accommodations, plus logistical support and details once the group reaches their destination.

Full flexible travel window: April 17-27, 2025

Requested travel dates: April 18-26, 2025

***Early Enrollment Discount:** -\$200 applied to travelers who enroll before Dec. 31st

Price details

Adventure in Spain

Program Price* ¹ \$3,719

Includes:

- Round-trip airfare and on tour transportation
- Hotels with private bathrooms
- Breakfast and dinner (see your itinerary for meal details)
- Full-time Tour Director
- Daily activities, tours and entrances to attractions

Global Travel Protection \$190

EF's Peace of Mind Program * Free

Total for Students (under 20) \$3,909

17 monthly payments \$225/mo

Adult Supplement ² \$590

Total for Adults \$4,499

17 monthly payments \$260/mo

¹ *Program price valid for today. Change and cancellation fees of up to the total price will apply. Applicable airline baggage fees are not included and can be found at [efc.com/baggage](https://www.efc.com/baggage). All prices subject to verification by an EF Tour Consultant. To view EF's Booking Conditions, visit [efc.com/bc](https://www.efc.com/bc). Some destinations may require aircraft insecticide treatment for in-bound foreign flights. Such destinations can be found at [efc.com/insecticide](https://www.efc.com/insecticide).

² Adult supplement required for travelers age 20 and older at the time of travel.

* We understand that plans sometimes change due to unforeseen circumstances. EF's Peace of Mind Program allows your entire group to change your tour or departure date. Your group can feel secure planning your trip, knowing that your plans are flexible.

Itinerary shown is for 2025 travel. Itineraries are subject to change biannually; please call for more details.

Quote created on 10/27/2023

Sample hotels

Every hotel we work with must meet our high standards for safety, quality, and cleanliness. Hotels are vetted by our team to make sure they meet our requirements and are subsequently inspected regularly to ensure they continue to satisfy those parameters. Please note that hotels abroad may have different amenities than travelers are accustomed to in the United States.

Here are some examples of hotels students might stay in on tour:

Compostela Suites | Madrid

www.compostelasuites.com/en

With a modern design and comfortable rooms, Compostela Suites offers a relaxing stay. Guests may decide to stroll through the nearby neighborhood or enjoy the outdoor patio and seasonal pool located on the property.

Ibis Madrid Getafe | Madrid

<https://all.accor.com/hotel/3559/index.en.shtml>

The Ibis Getafe has a focus on sustainable development, complete with an herb garden right in the hotel. Enjoy its cheery design and explore nearby shops, cafe, and parks, or simply cozy up for a good night's sleep.

Royal Costa | Costa Del Sol

www.hotelroyalcosta.es/en/home.html

Located just a 20-minute walk from the beach, Royal Costa's modern yet colorful design will help guests feel rejuvenated. Enjoy a dip in the pool, wander through landscaped grounds, or simply relax on the outdoor patio.

"I am now more confident than ever in the safety and experiences of my students after working with EF on this trip. As a leader, I am committed to ensuring a global mindset throughout my district and student/teacher travel."

Angela M., Administrator, Brunswick, ME

"I advocate for travel because the world is vast and diverse. If we want to truly understand our neighbors in other states or countries, we must reach out and meet them where they live. Travel provides a glimpse into another world that our students may have Googled or watched on a device, but living it with the smells, food, smiles, and various challenges teaches flexibility, tolerance, understanding, and empathy."

- Chuck C., Group Leader, Central, SC

From a single tour to a whole program

A single tour can open up endless possibilities for a small group of students. Our goal at EF is to bring that experience to as many students as possible, including the broadest collection of students at your school. By progressing from a single tour to a consistent travel program, you'll not only build a culture of exploration, but you'll provide the opportunity of travel to even more students. We can work directly with you and your staff to establish a framework for your travel program that's tailored specifically to your school's needs and goals.



EDUCATIONAL
TOURS

Watch videos, read
reviews, and enroll on your
teacher's Tour Website

eftours.com/

This is also your tour number

ADVENTURE IN SPAIN

9 or 10 days | Spain

Experience historical sights alongside icons of Spanish art and literature. See masterpieces by Velázquez, the windmills of Cervantes' Don Quixote, and the famous Alhambra in Granada. From Madrid's Palacio Real to Seville Cathedral, discover the many religious and cultural influences that have made Spain the eclectic country it is today.

EVERYTHING YOU GET:



Full-time Tour Director



Sightseeing: 4 sightseeing tours led by expert, licensed local guides; 2 walking tours; 1 sightseeing tour led by your Tour Director with extension



Entrances: Prado; Palacio Real; Alhambra; Seville Cathedral; with extension: olive oil factory; organic vegetable garden; Historical House Museum



weShare: Our personalized learning experience engages students before, during, and after tour, with the option to create a final, reflective project for academic credit.



All of the details are covered: Round-trip flights on major carriers; comfortable motorcoach; 7 overnight stays in hotels with private bathrooms (8 with extension); European breakfast and dinner daily (lunch instead of dinner on day 3)



Anyone can see the world.

YOU'RE GOING TO EXPERIENCE IT.

As you can see, your EF tour includes visits to the places you've learned about in school. That's a given. But it's so much more than that. Immersing yourself in new cultures—surrounded by the people, the language, the food, the way of life—creates inspirational moments that can't be listed in an itinerary. They can only be experienced.

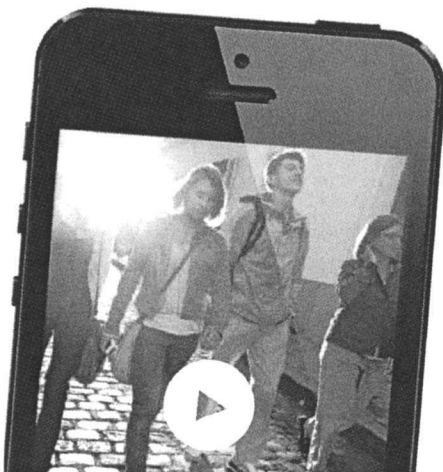
And the experience begins long before you get your passport stamped and meet your **Tour Director** in your arrival city. It begins the moment you decide to go. Whether it's connecting with other travelers on Facebook, Twitter, or Instagram, or delving deeper into your destinations with our personalized learning experience, **weShare**, the excitement will hit you long before you pack your suitcase.

When your group arrives abroad, everything is taken care of so you can relax and enjoy the experience. Your full-time Tour Director is with your group around the clock, handling local transportation, hotels, and meals while also providing their own insight into the local history and culture. **Expert local guides** will lead your group on sightseeing tours, providing detailed views on history, art, architecture, or anything you may have a question about.

When your journey is over and you're unpacking your suitcase at home, you'll realize the benefits of your life-changing experience do not end. They have just begun.

@EFtours I attribute my college semester abroad to the love for travel I discovered on an EF Tour in high school #traveltuesday

— MELISSA, TRAVELER



CHECK OUT WHAT A TOUR IS ALL ABOUT

Watch the videos at
eftours.com/

Your teacher's Tour Website



What you'll experience on your tour

Day 1: Fly overnight to Spain

Day 2: Madrid

- Meet your Tour Director at the airport in Madrid, the capital and largest city in Spain.
- Take a walking tour of Madrid.

Day 3: Madrid

- Take an expertly guided tour of Madrid and explore Puerta del Sol, the heart of the city. Then, travel back in time to Spain's Golden Age at Plaza Mayor, where you'll learn about the grand square's history of bullfights, royal weddings, and public executions.
- Get a taste of royal Madrid at the extravagant Palacio Real, where you'll wander the fabulous palace interior and find more than 2,000 rooms decked in beautiful frescoes, delicate porcelain wares, and finely woven rugs.
- Visit the Prado to behold Velázquez's *Las Meninas* and Goya's paired canvases.

Day 4: Madrid

- Full day to see more of Madrid or
 - 📍 visit Toledo.
 - 📍 visit Toledo and enjoy a zip-line experience.

Day 5: Granada

- Travel to Granada via Consuegra.
- See Don Quixote's windmills.
- Enjoy a free evening or
 - 📍 experience a flamenco evening.

Day 6: Granada | Seville

- Take an expertly guided tour of Granada.
- Compete in a "City Challenge" scavenger hunt.
- Visit the Alhambra, Granada's crowning jewel that's widely recognized as the world's premier example of Moorish architecture. Built as an all-in-one alcazaba (fortress), alcazar (palace) and small medina (city), the Alhambra was home to the last of the Nasrid Sultans. Elaborately embellished in the 14th century and surrounded by lush green trees, it was described by Moorish poets as "a pearl set in emeralds." See the exotic mosaics, fountains, latticed windows, arabesques, and ornamented courtyards that made this vast stronghold worthy of royal occupancy. Here, King Ferdinand and Queen Isabella agreed to finance the historic voyage of Christopher Columbus.
- Travel to Seville.

Day 7: Seville | Costa del Sol

- Today you will explore Seville, city of bullfights, flamenco dancing, Don Juan and Carmen, and the heartbeat of Andalusian culture. During your stay you can follow narrow, twisting alleys through the Barrio de Santa Cruz, where picturesque whitewashed houses, flower-filled patios, and tiled benches are pleasant reminders of an unhurried lifestyle. Pass by Maria Louisa Park to admire the mosaics and fountains of Plaza de España, centerpiece of the 1929 Ibero-American Fair. Visit the grave of Christopher Columbus inside Seville's Cathedral. And imagine the spectacle of a traditional Spanish bullfight at the Plaza de Toros, celebrated for its Baroque architecture and historical significance.
- Take an expertly guided tour of Seville.
- Visit the Seville Cathedral.
- Take a walking tour of Seville.
- Travel to the Costa del Sol.

Day 8: Costa del Sol

- Time to see more of Costa del Sol or
 - 📍 visit Gibraltar.

Day 9: Depart for home

📍 1-DAY TOUR EXTENSION

Day 9: Costa del Sol

- Participate in a "Spirit of Andalusia" tour with your Tour Director: olive oil factory; traditional meal at local village; Historical House Museum.

Day 10: Depart for home



Third day in ESPANA visiting the royal palace #eftours #spain #royalpalace

– SONIA, TRAVELER



Via Instagram

Going to Madrid, Granada, Toledo, Costa Del Sol, and Seville, was a memory and experience I will never forget.

– ALEJANDRO, TRAVELER



Via Facebook

TOP THREE THINGS I WILL SEE, DO, TRY, OR EXPLORE

1. _____
2. _____
3. _____

— The easiest ways to —
ENROLL TODAY



Enroll on our website
eftours.com/enroll



Enroll by phone
800-665-5364



Enroll by mail
EF Educational Tours
Two Education Circle
Cambridge, MA 02141

My daughter has gained such an amazing view of the world and history from this experience. She has not stopped talking since I picked her up at the airport. Thank you for all the organization, helpful hints, flexible payment plan, and knowledgeable tour guides.

—CHARLOTTE, PARENT OF TRAVELER



THE WORLD LEADER IN INTERNATIONAL EDUCATION

For over 50 years EF has been working toward one global mission: *Opening the World Through Education*. Your teacher has partnered with EF because of our unmatched worldwide presence, our focus on affordability, and our commitment to providing experiences that teach critical thinking, problem solving, collaboration, and global competence. What's more:

- We always offer the lowest prices so more students can travel.
- We're fully accredited, just like your school, so you can earn credit while on tour.
- All of our educational tours feature experiential learning activities and visits to the best sites.
- We're completely committed to your safety. We have more than 600 schools and offices in over 50 countries around the world, so local EF staff members can react quickly and in person wherever you travel.
- Your full-time Tour Director is with your group every step of the way on tour, providing insight about your destinations as well as great local tips.



ITEM TITLE: Policy Subcommittee - Review Draft Policies for First Reading: JIC - Student Discipline; JK - Student Conduct; IMG A - Service Animals in Schools; IMG - Animals in Schools; KBE - Relations with Parents/Booster Organizations

DATE:

ITEM TYPE:

ITEM SUMMARY:

BACKGROUND

INFORMATION:

RECOMMENDATION:

ATTACHMENTS:

| Description | File Name | Type |
|---|---|-------------|
| KBE Relations with Parent/Booster Organizations - 1st Reading | KBE-Relations_with_Parent_Booster_Organizations-FIRST_READING.pdf | Cover Memo |
| JK Student Conduct - 1st Reading | JK-Student_Conduct-FIRST_READING.pdf | Cover Memo |
| JIC - Student Discipline - 1st Reading | JIC-Student_Discipline-FIRST_READING.pdf | Cover Memo |
| IMG Animals in Schools - 1st Reading | IMG-Animals_in_Schools-FIRST_READING.pdf | Cover Memo |
| IMG A - Service Animals in Schools - 1st Reading | IMG A-Service_Animals_in_Schools-FIRST_READING.pdf | Cover Memo |

RELATIONS WITH PARENT/BOOSTER ORGANIZATIONS

To enhance communications between parents/guardians and school officials, the Committee encourages the maintenance of formal parent organizations, including booster organizations, at each school building. For this purpose, the Committee will officially recognize parent/booster organizations. These procedures will be observed:

1. Organizations will be officially recognized upon request by the building Principal who will file a copy of the organizational papers with the Superintendent.
2. A vote, open to all parents/guardians of children enrolled, will designate the organization to be recognized if more than one organization with the same purpose makes the request.
3. All parent/booster organizations shall obtain 501C3 status and file appropriate paperwork with state authorities and make proof of such status available to school district administration.
4. All parent/booster organizations must comply with federal and state laws relating to equity and non-discrimination.

LEGAL REFS: Title IX, Education Amendments of 1972

CROSS REFS: AC- NON-DISCRIMINATION POLICY INCLUDING HARASSMENT AND RETALIATION

SOURCE: MASC - Updated 2022

Updated by Natick School Committee _____

STUDENT CONDUCT

The Massachusetts General Laws require the School Committee to adopt written policies, rules and regulations not inconsistent with law, which may relate to study, discipline, conduct, safety and welfare of all students, or any classification thereof, enrolled in the public schools of the District.

The implementation of the general rules of conduct is the responsibility of the Principal and the professional staff of the building. In order to do this, each school staff in the District shall develop specific rules not inconsistent with the law nor in conflict with School Committee policy. These building rules shall be an extension of the District policies by being more specific as they relate to the individual schools.

The purpose of disciplinary action is to restore acceptable behavior. When disciplinary action is necessary, it shall be administered with fairness and shall relate to the individual needs and the individual circumstances.

Students violating any of the policies on student conduct and control will be subject to disciplinary action. The degree, frequency, and circumstances surrounding each incident shall determine the method used in enforcing these policies. Most of the situations which require disciplinary action can be resolved within the confines of the classroom or as they occur by reasonable but firm reprimand, and/or by teacher conferences with the student and/or parents or guardians.

If a situation should arise in which there is no applicable written policy, the staff member shall be expected to exercise reasonable and professional judgment.

SOURCE: MASC - Reviewed 2021

LEGAL REF.: M.G.L. [71:37H](#); [71:37H ½](#); [71:37H ¾](#); [71:37L](#); [76:16](#); [76:17](#)

603 CMR [53.00](#)

Updated by Natick School Committee _____

STUDENT DISCIPLINE

The School Committee believes that all students deserve every opportunity to achieve academic success in a safe, secure learning environment. Good citizenship in schools is based on respect and consideration for the rights of others. Students will be expected to conduct themselves in a way that the rights and privileges of others are not violated. They will be expected to acknowledge and respect constituted authority, to conform to school rules and to those provisions of law that apply to their conduct.

Each Principal shall include prohibited actions in the student handbook or other publication to be made available to students and parents/guardians.

Principals and staff shall not use academic punishment of any form as a consequence to inappropriate behaviors/actions by students.

The Principal may, as a disciplinary measure, remove a student from privileges, such as extracurricular activities and attendance at school-sponsored events, based on the student's misconduct. Such a removal is not subject to the remainder of this policy, law, or regulation.

The Superintendent shall provide each Principal with a copy of the regulations promulgated by DESE and shall have each Principal sign a document acknowledging receipt thereof, which shall be placed in their personnel file.

Suspension

In every case of student misconduct for which suspension may be imposed, a Principal shall consider ways to re-engage the student in learning. Unless specific reasons are documented as to why such alternative remedies are unsuitable or counter-productive, and/or in cases where the student's continued presence in school would pose a specific, documentable concern about the infliction of serious bodily injury or other serious harm upon another person while in school, principal shall not suspend or exclude a student until alternatives have been employed and their use and results documented. Alternatives may include but shall not be limited to the use of evidence based strategies and programs such as mediation, conflict resolution, restorative justice, and collaborative problem-solving.

The superintendent and/or principal shall also implement district/school-wide models to re-engage students in the learning process which shall include but not be limited to positive behavioral interventions and support models, and trauma sensitive learning models.

Notice of Suspension:

Except for emergency removal or an in-school suspension of less than 10 days, a Principal must provide the student and the parent/guardian oral and written notice, and provide the student an opportunity for a hearing and the parent/guardian an opportunity to participate in such hearing before imposing suspension as a consequence for misconduct. The Principal shall provide both oral and written notice to student and parent/guardian in English and in the primary language of the home if other than English. The notice shall include the rights enumerated in law and regulation. To conduct a hearing without a parent/guardian present, the Principal must be able to document reasonable efforts to include the parent/guardian. Notification for any suspension will be communicated with the student and the parent/guardian.

The principal or a designee shall notify the superintendent in writing, including by electronic means, of any out-of-school suspension imposed on a student enrolled in kindergarten through grade 3 prior to such suspension

taking effect. That notification shall describe the student's alleged misconduct and the reasons for suspending the student out-of-school. For the purposes of this section, the term "out-of-school suspension" shall mean a disciplinary action imposed by school officials to remove a student from participation in school activities for 1 day or more.

For any suspension or exclusion under this section, the principal or designee of a school in which the student is enrolled, shall provide to the student and parent/guardian, notice of the charges and the reason for the suspension or exclusion in English and in the primary language spoken in the home of the student. The student shall receive the written notification and shall have the opportunity to meet with the principal, or a designee, to discuss the charges and reasons for the suspension or exclusion prior to the suspension or exclusion taking effect. The principal, or a designee, shall ensure that the parent or guardian of the student is included in the meeting, provided that such meeting may take place without the parent or guardian only if the principal, or a designee, can document reasonable efforts to include the parent or guardian in that meeting.

Emergency Removal

A Principal may remove a student from school temporarily when a student is charged with a disciplinary offense and the continued presence of the student poses a danger to persons or property, or materially and substantially disrupts the order of the school, and, in the Principal's judgment, there is no alternative available to alleviate the danger or disruption. The Principal shall immediately notify the Superintendent in writing of the removal including a description of the danger presented by the student.

The temporary removal shall not exceed two (2) school days following the day of the emergency removal, during which time the Principal shall:

1. Make immediate and reasonable efforts to orally notify the student and the student's parent/guardian of the emergency removal, the reason for the need for emergency removal, and the other matters required in the notice as referenced in the applicable regulation;
2. Provide written notice to the student and parent/guardian as required above. The notice shall include the rights enumerated in law and regulation;
3. Provide the student an opportunity for a hearing with the Principal that complies with applicable regulations, and the parent/guardian an opportunity to attend the hearing, before the expiration of the two (2) school days, unless an extension of time for hearing is otherwise agreed to by the Principal, student, and parent/guardian;
4. Render a decision orally on the same day as the hearing, and in writing no later than the following school day, which meets the requirements of applicable law and regulation.

Principal shall also ensure adequate provisions have been made for the student's safety and transportation prior to removal.

In School Suspension - not more than 10 days consecutively or cumulatively

The Principal may use in-school suspension as an alternative to short-term suspension for disciplinary offenses provided that the principal follows the process set forth in State regulation and the student has the opportunity to make academic progress.

Principal's Hearing - Short Term Suspension of up to 10 days

The hearing with the Principal shall be to hear and consider information regarding the alleged incident for which

the student may be suspended, provide the student an opportunity to dispute the charges and explain the circumstances surrounding the alleged incident, determine if the student committed the disciplinary offense, and if so, the consequences for the infraction.

At a minimum, the Principal shall discuss the disciplinary offense, the basis for the charge, and any other pertinent information.

The student also shall have an opportunity to present information, including mitigating facts, that the Principal should consider in determining whether other remedies and consequences may be appropriate as set forth in law and regulation.

The Principal shall provide the parent/guardian, if present, an opportunity to discuss the student's conduct and offer information, including mitigating circumstances, that the Principal should consider in determining consequences for the student.

The Principal shall, based on the available information, including mitigating circumstances, determine whether the student committed the disciplinary offense, and, if so, what remedy or consequence will be imposed.

The Principal shall notify the student and parent/guardian of the determination and the reasons for it, and, if the student is suspended, the type and duration of suspension and the opportunity to make up assignments and such other school work as needed to make academic progress during the period of removal, as required by law and regulation. The determination shall be in writing and may be in the form of an update to the original written notice.

If the student is in a public preschool program or in grades K through 3, the Principal shall send a copy of the written determination to the Superintendent and explain the reasons for imposing an out-of-school suspension, before the short-term suspension takes effect.

Principal's Hearing - Long Term Suspension of more than 10 days but less than 90 days (consecutive or cumulative)

The hearing with the Principal shall be to hear and consider information regarding the alleged incident for which the student may be suspended, provide the student an opportunity to dispute the charges and explain the circumstances surrounding the alleged incident, determine if the student committed the disciplinary offense, and if so, the consequences for the infraction.

At a minimum, in addition to the rights afforded a student in a short-term suspension hearing, the student shall have the following rights: In advance of the hearing, the opportunity to review the student's record and the documents upon which the Principal may rely in making a determination to suspend the student or not; The right to be represented by counsel or a lay person of the student's choice, at the student's/parent's/guardian's expense; The right to produce witnesses on his or her behalf and to present the student's explanation of the alleged incident, but the student may not be compelled to do so; The right to cross-examine witnesses presented by the school district; The right to request that the hearing be recorded by the Principal, and to receive a copy of the audio recording upon request. If the student or parent/guardian requests an audio recording, the Principal shall inform all participants before the hearing that an audio record will be made and a copy will be provided to the student and parent/guardian upon request.

The Principal shall provide the parent/guardian, if present, an opportunity to discuss the student's conduct and offer information, including mitigating circumstances, that the Principal should consider in determining consequences for the student.

The Principal shall, based on the evidence, determine whether the student committed the disciplinary offense, and, if so, after considering mitigating circumstances and alternatives to suspension as required by law and regulation, what remedy or consequence will be imposed, in place of or in addition to a long-term suspension. The Principal shall send the written determination to the student and parent/guardian by hand-delivery, certified mail, first-class mail, email to an address provided by the parent/guardian for school communications, or any other method of delivery agreed to by the Principal and the parent/guardian. The notice shall include the rights enumerated in law and regulation.

If the Principal decides to suspend the student, the written determination shall: Identify the disciplinary offense, the date on which the hearing took place, and the participants at the hearing; Set out the key facts and conclusions reached by the Principal; Identify the length and effective date of the suspension, as well as a date of return to school; Include notice of the student's opportunity to receive education services to make academic progress during the period of removal from school as required by law and regulation; Inform the student of the right to appeal the Principal's decision to the Superintendent or designee, but only if the Principal has imposed a long-term suspension. Notice of the right of appeal shall be in English and the primary language of the home if other than English, or other means of communication where appropriate, and shall include the following information: The process for appealing the decision, including that the student or parent/guardian must file a written notice of appeal with the Superintendent within five (5) calendar days of the effective date of the long term suspension; provided that within the five (5) calendar days, the student or parent/guardian may request and receive from the Superintendent an extension of time for filing the written notice for up to seven (7) additional calendar days; and that the long-term suspension will remain in effect unless and until the Superintendent decides to reverse the Principal's determination on appeal.

If the student is in a public preschool program or in grades K through 3, the Principal shall send a copy of the written determination to the Superintendent and explain the reasons for imposing an out-of-school suspension before the suspension takes effect.

Superintendent's Hearing

A student who is placed on long-term suspension following a hearing with the Principal shall have the right to appeal the Principal's decision to the Superintendent.

The student or parent/guardian shall file a notice of appeal with the Superintendent within the time period noted above (see Principal's hearing - Suspension of more than 10 days). If the appeal is not timely filed, the Superintendent may deny the appeal, or may allow the appeal in his or her discretion, for good cause.

The Superintendent shall hold the hearing within three (3) school days of the student's request, unless the student or parent/guardian requests an extension of up to seven (7) additional calendar days, in which case the Superintendent shall grant the extension.

The Superintendent shall make a good faith effort to include the parent/guardian in the hearing. The Superintendent shall be presumed to have made a good faith effort if he or she has made efforts to find a day and time for the hearing that would allow the parent/guardian and Superintendent to participate. The Superintendent shall send written notice to the parent/guardian of the date, time, and location of the hearing.

The Superintendent shall conduct a hearing to determine whether the student committed the disciplinary offense of which the student is accused, and if so, what the consequence shall be. The Superintendent shall arrange for an audio recording of the hearing, a copy of which shall be provided to the student or parent/guardian upon request. The Superintendent shall inform all participants before the hearing that an audio record will be made of the hearing and a copy will be provided to the student and parent/guardian upon request. The student shall have all

the rights afforded the student at the Principal's hearing for long-term suspension.

The Superintendent shall issue a written decision within five (5) calendar days of the hearing which meets the requirements of law and regulation. If the Superintendent determines that the student committed the disciplinary offense, the Superintendent may impose the same or a lesser consequence than the Principal, but shall not impose a suspension greater than that imposed by the Principal's decision. The decision of the Superintendent shall be the final decision of the school district with regard to the suspension.

Expulsion

Expulsion is defined as the removal of a student from school for more than ninety (90) school days, indefinitely, or permanently as allowed by law for possession of a dangerous weapon; possession of a controlled substance; assault on a member of the educational staff; or a felony charge or felony delinquency complaint or conviction, or adjudication or admission of guilt with respect to such felony, if a Principal determines that the student's continued presence in school would have a substantial detrimental effect on the general welfare of the school.

Any student excluded from school for such an offense shall be afforded an opportunity to receive educational services and make academic progress.

Academic Progress

Any student who is suspended or excluded shall have the opportunity to earn credits, make up assignments, tests, papers, and other schoolwork as needed to make academic progress during the period of his or her removal from the classroom or school. The Principal shall inform the student and parent/guardian of this opportunity in writing, in English and in the primary language of the home, when such suspension or expulsion is imposed.

Any student who is excluded or suspended from school for more than ten (10) consecutive days, whether in school or out of school, shall have an opportunity to receive education services and make academic progress toward meeting state and local requirements, through the school-wide education service plan.

The Principal shall develop a school-wide education service plan describing the education services that the school district will make available to students who are excluded or suspended from school for more than ten (10) consecutive days. The plan shall include the process for notifying such students and their parents/guardians of the services and arranging such services. Education services shall be based on, and be provided in a manner consistent with, the academic standards and curriculum frameworks established for all students under the law.

The Principal shall notify the parent/guardian and student of the opportunity to receive education services at the time the student is excluded or placed on long-term suspension. Notice shall be provided in English and in the primary language spoken in the student's home if other than English, or other means of communication where appropriate. The notice shall include a list of the specific education services that are available to the student and contact information for a school district staff member who can provide more detailed information.

For each student excluded or suspended from school for more than ten (10) consecutive days, whether in-school or out-of-school, the school district shall document the student's enrollment in education services. For data reporting purposes, the school shall track and report attendance, academic progress, and such other data as directed by the Department of Elementary and Secondary Education.

Reporting

The school district shall collect and annually report data to the DESE regarding in-school suspensions, short- and long-term suspensions, expulsions, emergency removals, access to education services, and such other information as may be required by the DESE.

The Principal of each school shall periodically review discipline data by selected student populations, including but not limited to race and ethnicity, gender, socioeconomic status, English language learner status, and student with a disability status in accordance with law and regulation.

SOURCE: MASC - Updated 2023

LEGAL REFS: M.G.L. [71:37H](#); [71:37H ½](#); [71:37H ¾](#); [76:17](#); [76:21](#)

603 CMR [53.00](#)

603 CMR [53.10](#)(3) through (5)

603 CMR [53.13](#)(1)

Chapter 222 An Act Relative to Student Access to Educational Services and Exclusion from School

REFS.: Supporting Students with Disabilities and Avoiding the Discriminatory Use of Student Discipline under Section 504 of the Rehabilitation Act of 1973

<https://www2.ed.gov/about/offices/list/ocr/docs/504-discipline-guidance.pdf>

Questions and Answers Addressing the Needs of Children with Disabilities and the Individuals with Disabilities Education Act's (IDEA's) Discipline Provisions. -

<https://sites.ed.gov/idea/files/qa-addressing-the-needs-of-children-with-disabilities-and-idea-discipline-provisions.pdf>

Approved by Natick School Committee _____

ANIMALS ON SCHOOL GROUNDS

No animal shall be brought onto school property without prior permission of the building Principal, unless such animal is considered a service animal (See Policy IMGA)

The School District is committed to providing a high quality educational program to all students in a safe and healthy environment.

The Principal, in consultation with the School Nurse, shall review student health records to determine which animals may be allowed in the school building. The decision of the Principal shall be final.

Educational Program

Use of animals to achieve specific curriculum objectives may be allowed by the building Principal provided student health and safety is not jeopardized and the individual requesting that the animal be brought to school is responsible for adhering to any other conditions established by the Principal to protect the health and well-being of students.

Student Health

The health and well-being of students is the District's highest priority. Animals may cause an allergic reaction or otherwise impair the health of students. No animals may be brought to school or kept in the school, classroom, office or common area that may negatively impact the health of any student who must utilize that area. Animals that cause an allergic reaction or impair the health of students shall be removed from the school immediately so that no student shall have their health impaired and each student shall have full access to available educational opportunities.

SOURCE: MASC - Updated 2023

Updated by Natick School Committee _____

SERVICE ANIMALS IN SCHOOLS

The School Committee does not permit discrimination against individuals with disabilities, including those who require the assistance of a service animal. The District will comply with Massachusetts law concerning the rights of persons with guide or assistance dogs and with federal law and will permit such animals on school premises and on school transportation.

For purposes of this policy, a "service animal includes any dog that has been individually trained to do the work or perform tasks for the benefit of an individual with a disability." The regulations further state that "a public entity shall make reasonable modifications in policies, practices, or procedures to permit the use of a miniature horse by an individual with a disability if the horse has been individually trained to do work or perform tasks for the benefit of the individual with the disability."

Service animals perform some of the functions and tasks that individuals with disabilities cannot perform themselves. Service animals are not pets. There are several kinds of service animals that assist individuals with disabilities. Examples include, but are not limited to, animals that:

- assist individuals who are blind or have severe sight impairments as "seeing eye dogs" or "guide dogs;"
- alert individuals with hearing impairments to sounds;
- pull wheelchairs or carry and pick-up items for individuals with mobility impairments;
- assist mobility-impaired individuals with balance.

The District shall not assume or take custody or control of, or responsibility for, any service animal or the care or feeding thereof. The owner or person having custody and control of the animal shall be liable for any damage to persons, premises, property, or facilities caused by the service animal, including, but not limited to, clean up, stain removal, etc.

If, in the opinion of the School Principal or authorized designee, any service animal is not in the control of its handler, or if it is not housebroken, the service animal may be excluded from the school or program. The service animal can also be excluded if it presents a direct and immediate threat to others in the school. The parent or guardian of the student having custody and control of the animal will be required to remove the service animal from District premises immediately upon notification by the School Principal.

If any student or staff member assigned to the classroom in which a service animal is permitted suffers an allergic reaction to the animal, the person having custody and control of the animal will be required to remove the animal to a different location designated by the Building Principal or designee and an alternative plan will be developed with appropriate District staff. Such plan could include the reassignment of the person having custody and control of the animal to a different classroom. This will also apply if an individual on school transportation suffers an allergic reaction. In this case, an alternate plan will be developed in coordination with appropriate school, District, and transportation staff and will include the involvement of the parents/guardian of the student.

When a student will be accompanied by a service animal at school or in other District facilities on a regular basis, such staff member or such student's parent or guardian, as well as the animal's owner and any other person who will have custody and control of the animal will be required to sign a document stating that they have read and understood the foregoing.

The Superintendent of Schools or their designee shall be responsible for developing procedures to accommodate

a student's use of an assistance animal in District facilities and on school transportation vehicles.

LEGAL REF.: 28 CFR, Part 35

SOURCE: MASC 2023

Updated by Natick School Committee: _____

ITEM TITLE: FY24 1st Quarter Financial Report
DATE:
ITEM TYPE:
ITEM SUMMARY:
BACKGROUND INFORMATION:
RECOMMENDATION:

ATTACHMENTS:

| Description | File Name | Type |
|--|---|------------|
| FY24 1st Quarter Financial Report Memo | FY24_Financial_Report_and_Update_(2).docx.pdf | Cover Memo |
| FY24 1st Quarter Financial Report (3) | fy24_1st_quarter_financial_report_3.pdf | Cover Memo |



Natick Public Schools

CENTRAL OFFICE

13 East Central Street, Natick, MA 01760

Dr. Bella Wong, Superintendent

Timothy Luff, Deputy Superintendent

Matthew J. Gillis, Assistant Superintendent for Finance

Susan Balboni, Assistant Superintendent for Teaching, Learning, and Innovation

To: Dr. Bella Wong, Interim Superintendent
Natick School Committee

From: Matthew Gillis, Assistant Superintendent of Finance

Date: November 16, 2023

Re: FY24 Financial Report – 1st Quarter Plus

The following pages show the financial position of the Natick Public Schools as of 11/15/2023.

General Fund

The good news is we appear to be on target within the overall \$83.27 M budget.

The requested line-item transfers are attached for your review.

Revolving Fund

The two-page summary of our revolving funds and private grants that do not close out with the fiscal year, provides us with some useful information at the snapshot taken on November 6, 2023.

1. Opening balances were equal or slightly better than the 6/30/23 close report shared with you about two months ago. (Some encumbrances did not materialize so the fund balance improved.)
2. NPS has received much more than \$17,142 since July 1. However, the Treasurer's Office has not posted most of the revenue to the General Ledger (GL)
 - a. For example, the Athletic Dept collected user fees before students were permitted to play the fall season, but no revenues have been posted, so that fund appears to have a negative balance. It may not, or that negative balance is actually much smaller.

Natick Public Schools does not discriminate on the basis of race, creed, color, sex, age, gender identity, religion, nationality, sexual orientation, disability, pregnancy and pregnancy-related conditions, physical and intellectual differences, immigration status, or homeless status.

- b. When reading the food service balance, keep in mind no revenue posted, encumbrances are planned expenses that have not come to pass yet, so the ending balance is likely to be close to the beginning balance, not at 70% decrease. And the Wilson School got a new capital equipment dishwasher, oven, and a walk -in cooler via the revolving fund this summer.
- c. Through 11/15, DESE has wired more than \$1.33 Million since July 1,2023
- d. Most user fees received online or via check from 7/1 to 11/15/23 have not posted to the respective revolving fund

Grants

This summer, especially in August, we closed out a fair number of prior year grants and many FY23 grants. FY24 has been a slow start with both state and federal grant revenue coming in. We have started expending from those entitlement grant awards and state budge legislative earmarks and expect to have more to show by the end of the second quarter. We are still formatting the report summary for an easily readable multiyear format and should have that for you in late January with the close of the second quarter.

Recommended Motion:

"Move to approve the General Fund line-item transfers in as presented on 11/20/23."

Run Date:
11/6/2023

Natick Public Schools FY24 Revolving Fund Summary

| ACCOUNT | G/L Fund # | 7/1/2023 Balance | FY24 Revenue | FY24 Encumbrances | FY24 Expense | YTD Balance |
|--|------------|------------------|---------------|-------------------|------------------|------------------|
| Circuit Breaker | 0115 | 2,750,334 | - | 1,555,242 | 418,970 | 776,122 |
| Athletics | 0102 | 50,992 | - | 32,514 | 158,003 | (139,525) |
| Team Funded Athletic Equipment | 0137 | 19,565 | - | - | 2,671 | 16,894 |
| Athletic Transportation | 0132 | 252 | - | - | - | 252 |
| School Lunch | 0012 | 2,602,972 | 1,046 | 1,601,715 | 493,289 | 509,015 |
| School Choice and Other Tuitions: | | | | | | |
| Preschool Tuition | 0119 | 191,519 | 387 | - | 142,771 | 49,135 |
| Foreign Student Tuition | 0109 | 20,000 | - | - | - | 20,000 |
| North Star Tuitions | 0120 | 13,148 | - | - | 13,047 | 101 |
| Summer School | 0105 | 281,042 | - | 748 | 251,258 | 29,036 |
| Summer Academy | 0112 | - | - | - | - | - |
| Summer Pre-School Program | 0113 | 1,067 | - | - | - | 1,067 |
| School Choice | 0134 | 265,528 | - | - | 78,524 | 187,004 |
| Integrated Summer Program | 0650 | 50,760 | - | 505 | 96,700 | (46,445) |
| Total Tuitions | | 823,065 | 387 | 1,253 | 582,300 | 239,899 |
| Other Local Receipts: | | | | | | |
| EASEP | 0101 | 47,203 | - | 1,886 | 2,114 | 43,203 |
| School Bus Transportation | 0103 | 382,655 | 7,692 | - | 9,922 | 380,426 |
| Rental of Facilities | 0107 | 22,453 | - | 6,694 | 56,581 | (40,823) |
| School Vandalism | 0108 | 4,312 | - | - | - | 4,312 |
| After School Activities Program | 0111 | 938,025 | 5,293 | 55,317 | 479,216 | 408,784 |
| NHS Testing Fund | 0114 | 41,493 | - | - | - | 41,493 |
| Guidance - Transcripts | 0116 | 10,809 | - | - | 3,637 | 7,173 |
| Instructional | 0117 | - | - | - | - | - |
| Health Services | 0118 | 33,317 | 225 | 120 | 500 | 32,922 |
| Photocopy Receipts | 0121 | - | - | - | - | - |
| Wall of Achievement | 0122 | 4,624 | - | - | - | 4,624 |
| Instrumental Music | 0123 | 110,877 | 3,856 | 2,183 | 70,988 | 41,563 |
| Mini University | 0124 | 9,419 | - | - | - | 9,419 |
| Textbook-HS | 0106 | 20,337 | - | - | - | 20,337 |
| Textbooks-Wilson | 0126 | 81 | - | - | - | 81 |
| Textbooks-Lilja | 0128 | 100 | - | - | - | 100 |
| Textbooks-Memorial | 0131 | - | - | - | - | - |
| Laptop Fees | 0133 | 115,254 | 75 | 9,407 | 42,924 | 62,998 |
| Parent Advisory Council | 0135 | 3,806 | - | - | - | 3,806 |
| Textile Recycling | 0136 | 30,965 | - | 179 | 350 | 30,436 |
| HS Laptop Program | 0138 | 3,858 | - | - | - | 3,858 |
| Medicaid- School Share | 0110 | 294,515 | - | - | 28,899 | 265,616 |
| Natick BOKS | 0139 | 12,084 | - | - | - | 12,084 |
| Heart Rate Monitor | 0141 | - | - | - | - | - |
| Total Other Local Receipts | | 2,086,187 | 17,142 | 75,786 | 695,131 | 1,332,411 |
| Total Revolving & Other Funds | | 8,333,367 | 18,575 | 3,266,511 | 2,350,364 | 2,735,068 |

Run Date:
11/6/2023

Natick Public Schools FY24 Revolving Fund Summary

| ACCOUNT | G/L Fund # | 7/1/2023 Balance | FY24 Revenue | FY24 Encumbrances | FY24 Expense | YTD Balance |
|---|------------|------------------|---------------|-------------------|------------------|------------------|
| Private Grants & Donations: | | | | | | |
| Natick Public Schools | 0602 | 9,985 | - | - | - | 9,985 |
| Ben Hem School Donations | 0603 | 24,615 | - | 6,295 | 387 | 17,933 |
| Brown School Donations | 0604 | 921 | - | - | - | 921 |
| Johnson School Donations | 0605 | 641 | - | - | 342 | 299 |
| Lilja School Donations | 0606 | 9,492 | - | 109 | 619 | 8,764 |
| Memorial School Donations | 0607 | 13,723 | - | - | 1,646 | 12,076 |
| Kennedy School Donations | 0608 | 9,837 | - | 541 | 3,066 | 6,230 |
| Wilson School Donations | 0609 | 40,805 | - | 1,003 | 340 | 39,462 |
| Natick High School Donations | 0610 | 239,810 | - | 344 | 14,313 | 225,153 |
| Pre-School Donations | 0638 | 1,493 | - | - | - | 1,493 |
| Friends and Family of Metco | 0645 | 14,326 | - | - | - | 14,326 |
| Business Professionals of America | 0611 | 55 | - | - | - | 55 |
| MWHC Health/Fitness | 0620 | 2,885 | - | - | - | 2,885 |
| MCHCF / Anti Bullying | 0625 | 2,056 | - | - | - | 2,056 |
| Verizon PEG Grant | 0626 | - | - | - | - | - |
| METROWEST Peer Leadership | 0629 | 1,386 | - | - | - | 1,386 |
| Underage Drinking Prevention | 0631 | 1,387 | - | - | - | 1,387 |
| Health and Fitness | 0632 | 5,221 | - | - | - | 5,221 |
| MathWorks KMS Math Grant | 0634 | 1,499 | - | - | - | 1,499 |
| MWHC HEALTH DONATION | 0639 | 4,636 | - | - | - | 4,636 |
| MWHF EARLY RISERS SKILLS FOR SUCCESS | 0640 | - | - | - | - | - |
| MWHF EARLY RISERS SKILLS FOR SUCCESS | 0647 | - | - | - | - | - |
| MWHF DIVERSITY & SUPPORT | 0649 | 4,500 | - | - | - | 4,500 |
| EVERSOURCE | 0651 | 69,866 | - | - | - | 69,866 |
| MWHF GAME CHANGERS | 0652 | 3,375 | - | - | - | 3,375 |
| Total | | 462,514 | - | 8,292 | 20,714 | 433,509 |
| NEF 2009-2010 | 0623 | 2,148 | - | - | - | 2,148 |
| NEF 2014-2015 | 0642 | 2,348 | - | - | - | 2,348 |
| NEF 2015-2016 | 0646 | 1,009 | - | - | - | 1,009 |
| NEF | 0648 | 48,013 | - | 3,843 | 10,268 | 33,902 |
| Total NEF Grants | | 53,518 | - | 3,843 | 10,268 | 39,407 |
| Total Private Grants & Donations | | 516,032 | - | 12,134 | 30,982 | 472,916 |
| Grand Total | | 8,849,399 | 18,575 | 3,278,645 | 2,381,345 | 3,207,984 |

ITEM TITLE: FY24 Budget Transfer Request
DATE:
ITEM TYPE:
ITEM SUMMARY:
BACKGROUND INFORMATION:
RECOMMENDATION:

ATTACHMENTS:

| Description | File Name | Type |
|------------------------------|----------------------------|-------------|
| FY24 Budget Transfer Request | transfer_request_11.20.pdf | Cover Memo |

FY24 Budget Line Item Transfer Realignment Request

| | | | | \$ | 5,569,115 | \$ | 5,569,115 | \$ | - |
|---------|----------|---------|---------------------|----------------|--------------------|---------------------|------------------|----|---|
| SCHED A | Location | ACCOUNT | ACCOUNT DESCRIPTION | REVISED BUDGET | Budget Transfer In | Budget Transfer Out | Revised Budget 2 | | |

| | | |
|-----|---------------------------|--------------|
| | Transfer In | |
| 110 | Salary line items | \$ 4,857,325 |
| 2 | Transportation line items | \$ 638,950 |
| 1 | Voc Aggie Tuition | \$ 72,840 |
| 113 | Transfer In Subtotal | \$ 5,569,115 |

| | | |
|----|-----------------------|--------------|
| | Transfers Out | |
| 21 | Salary Line Items | \$ 1,403,903 |
| 2 | Utilities Line Items | \$ 640,000 |
| 10 | Supplies/Things | \$ 130,000 |
| 3 | Tuition Line Items | \$ 3,306,212 |
| 3 | Purchased Services | \$ 89,000 |
| 39 | Transfer Out Subtotal | \$ 5,569,115 |

FY24 Budget Line Item Transfer Realignment Request

| | | | | \$ | 5,569,115 | \$ | 5,569,115 | \$ |
|-------|----------|--|-------------------------------|----------------|--------------------|------------|---------------------|------------------|
| SCHED | Location | ACCOUNT | ACCOUNT DESCRIPTION | REVISED BUDGET | Budget Transfer In | | Budget Transfer Out | Revised Budget 2 |
| 1110 | 70 | 0001-300-3-1110-100-00-0000-01-511500- | SALARIES CLERICAL | 8,800 | | | | \$ 8,800 |
| 1110 | 70 | 0001-300-3-1110-100-00-0000-01-521700- | DUES & MEMBERSHIPS | 24,970 | | | | \$ 24,970 |
| 1110 | 70 | 0001-300-3-1110-100-00-0000-01-542100- | OFFICE SUPPLIES | 2,300 | | | | \$ 2,300 |
| 1210 | 70 | 0001-300-3-1210-100-00-0000-01-511100- | SALARIES MANAGEMENT | 220,773 | | | \$ 60,000 | \$ 160,773 |
| 1210 | 70 | 0001-300-3-1210-100-00-0000-01-511500- | SALARIES CLERICAL | 79,883 | \$ 10,705 | | | \$ 90,588 |
| 1210 | 70 | 0001-300-3-1210-100-00-0000-01-520900- | TRAVEL | 40,000 | | | \$ 18,000 | \$ 22,000 |
| 1210 | 70 | 0001-300-3-1210-100-00-0000-01-521700- | DUES & MEMBERSHIPS | 31,825 | | | \$ 9,000 | \$ 22,825 |
| 1210 | 70 | 0001-300-3-1210-100-00-0000-01-534300- | PHOTOCOPYING | 20,000 | | | \$ 5,000 | \$ 15,000 |
| 1210 | 70 | 0001-300-3-1210-100-00-0000-01-542100- | OFFICE SUPPLIES | 56,300 | | | \$ 40,000 | \$ 16,300 |
| 1220 | 70 | 0001-300-3-1220-100-00-0000-01-511100- | SALARIES MANAGEMENT | 225,196 | \$ 95,405 | | | \$ 320,601 |
| 1220 | 70 | 0001-300-3-1220-100-00-0000-01-511400- | SALARIES TECHNICAL/PROFESSNL | 75,546 | | | | \$ 75,546 |
| 1220 | 70 | 0001-300-3-1220-100-00-0000-01-511500- | SALARIES CLERICAL | 3,227 | | | | \$ 3,227 |
| 1220 | 70 | 0001-300-3-1220-100-00-0000-01-521700- | DUES & MEMBERSHIPS | 45,000 | | | | \$ 45,000 |
| 1220 | 70 | 0001-300-3-1220-100-00-0000-01-542100- | OFFICE SUPPLIES | 3,000 | | | | \$ 3,000 |
| 1230 | 70 | 0001-300-3-1230-100-00-0000-00-511400- | SALARIES TECHNICAL/PROFESSNL | 0 | \$ 111,947 | | | \$ 111,947 |
| 1230 | 70 | 0001-300-3-1230-197-00-0000-01-511100- | SALARIES MANAGEMENT | 166,635 | \$ 25,900 | | | \$ 192,535 |
| 1230 | 70 | 0001-300-3-1230-197-00-0000-01-511500- | SALARIES CLERICAL | 64,760 | \$ 3,276 | | | \$ 68,036 |
| 1230 | 70 | 0001-300-3-1230-197-00-0000-01-521700- | DUES & MEMBERSHIPS | 1,195 | | | | \$ 1,195 |
| 1230 | 70 | 0001-300-3-1230-197-00-0000-01-534300- | PHOTOCOPYING | 100 | | | | \$ 100 |
| 1230 | 70 | 0001-300-3-1230-197-00-0000-01-542100- | OFFICE SUPPLIES | 2,000 | | | | \$ 2,000 |
| 1230 | 70 | 0001-320-3-1230-197-00-0000-01-511400- | SALARIES TECHNICAL/PROFESSNL | 642,428 | \$ 95,719 | | | \$ 738,147 |
| 1410 | 70 | 0001-300-3-1410-100-00-0000-01-511100- | SALARIES MANAGEMENT | 166,594 | \$ 14,589 | | | \$ 181,183 |
| 1410 | 70 | 0001-300-3-1410-100-00-0000-01-511200- | SALARIES SUPERVISORY | 96,900 | \$ 100,602 | | | \$ 197,502 |
| 1410 | 70 | 0001-300-3-1410-100-00-0000-01-511500- | SALARIES CLERICAL | 281,337 | \$ 40,271 | | | \$ 321,608 |
| 1410 | 70 | 0001-300-3-1410-100-00-0000-01-521700- | DUES & MEMBERSHIPS | 5,000 | | | | \$ 5,000 |
| 1410 | 70 | 0001-300-3-1410-100-00-0000-01-522500- | POSTAGE | 25,000 | | | | \$ 25,000 |
| 1410 | 70 | 0001-300-3-1410-100-00-0000-01-528800- | PURCHASE OF SERVICE MISC | 100,000 | | \$ 34,000 | | \$ 66,000 |
| 1410 | 70 | 0001-300-3-1410-100-00-0000-01-542100- | OFFICE SUPPLIES | 5,500 | | | | \$ 5,500 |
| 1410 | 70 | 0001-300-3-1410-160-00-0000-02-534300- | PHOTOCOPYING | 100,000 | | | | \$ 100,000 |
| 1420 | 70 | 0001-300-3-1420-100-00-0000-01-511100- | SALARIES MANAGEMENT | 158,294 | \$ 8,000 | | | \$ 166,294 |
| 1420 | 70 | 0001-300-3-1420-100-00-0000-01-511200- | SALARIES SUPERVISORY | 82,880 | | \$ 10,000 | | \$ 72,880 |
| 1420 | 70 | 0001-300-3-1420-100-00-0000-01-511500- | SALARIES CLERICAL | 127,234 | \$ 22,976 | | | \$ 150,210 |
| 1420 | 70 | 0001-300-3-1420-100-00-0000-01-521700- | DUES & MEMBERSHIPS | 4,250 | | | | \$ 4,250 |
| 1420 | 70 | 0001-300-3-1420-100-00-0000-01-528800- | PURCHASE OF SERV ADVERTISING | 51,686 | | | | \$ 51,686 |
| 1420 | 70 | 0001-300-3-1420-100-00-0000-01-542100- | OFFICE SUPPLIES | 2,900 | | | | \$ 2,900 |
| 1420 | 70 | 0001-300-3-1420-100-00-0000-01-550500- | OCCUPATIONAL HEALTH PROGRAM | 5,000 | | | | \$ 5,000 |
| 1430 | 70 | 0001-300-3-1430-100-00-0000-02-530500- | NEGOTIATIONS | 2,000 | | | | \$ 2,000 |
| 1430 | 70 | 0001-300-3-1430-100-00-0000-02-537000- | LEGAL SERVICES | 70,000 | | | | \$ 70,000 |
| 1430 | 70 | 0001-300-3-1430-100-00-0000-02-537100- | ARBITRATION | 20,000 | | | | \$ 20,000 |
| 1430 | 70 | 0001-320-3-1430-197-00-0000-02-537000- | LEGAL SERVICES | 50,000 | | | | \$ 50,000 |
| 1450 | 70 | 0001-313-3-1450-108-00-0000-01-511200- | SALARIES SUPERVISORY | 164,986 | | | | \$ 164,986 |
| 1450 | 70 | 0001-313-3-1450-108-00-0000-01-511300- | SALARIES OPERATIONAL | 1,136,864 | | \$ 200,000 | | \$ 936,864 |
| 1450 | 70 | 0001-313-3-1450-108-00-0000-01-511500- | SALARIES CLERICAL | 71,214 | \$ 62,976 | | | \$ 134,190 |
| 1450 | 70 | 0001-313-3-1450-108-00-0000-01-542100- | OFFICE SUPPLIES | 3,500 | | | | \$ 3,500 |
| 1450 | 70 | 0001-313-3-1450-108-00-0000-01-585300- | EQUIPMENT REPLACEMENT | 441,589 | | \$ 23,000 | | \$ 418,589 |
| 2110 | 70 | 0001-310-3-2110-102-00-0000-01-511400- | SALARIES PROFESSIONAL | 76,782 | \$ 2,500 | | | \$ 79,282 |
| 2110 | 70 | 0001-310-3-2110-128-00-0000-01-511400- | SALARIES PROFESSIONAL | 75,212 | \$ 9,500 | | | \$ 84,712 |
| 2110 | 70 | 0001-320-3-2110-197-00-0000-01-511400- | SALARIES PROFESSIONAL | 158,100 | | | | \$ 158,100 |
| 2110 | 70 | 0001-320-3-2110-197-00-0000-01-511500- | SALARIES CLERICAL | 95,259 | \$ 80,440 | | | \$ 175,699 |
| 2110 | 70 | 0001-320-3-2110-197-00-0000-01-542100- | OFFICE SUPPLIES | 4,100 | | | | \$ 4,100 |
| 2210 | 70 | 0001-300-3-2210-100-00-0001-01-511500- | SALARIES CLERICAL SUB & OTHER | 536 | | | | \$ 536 |

FY24 Budget Line Item Transfer Realignment Request

| | | | | \$ 5,569,115 | | \$ 5,569,115 | |
|-------|----------|--|-------------------------------|----------------|--------------------|---------------------|------------------|
| SCHED | Location | ACCOUNT | ACCOUNT DESCRIPTION | REVISED BUDGET | Budget Transfer In | Budget Transfer Out | Revised Budget 2 |
| 2210 | 71 | 0001-300-3-2210-100-01-0001-01-511200- | SALARIES SUPERVISORY | 277,191 | \$ 3,929 | | \$ 281,120 |
| 2210 | 71 | 0001-300-3-2210-100-01-0001-01-511500- | SALARIES CLERICAL | 105,687 | \$ 14,200 | | \$ 119,887 |
| 2210 | 71 | 0001-300-3-2210-100-01-0001-01-521700- | EL SERVICE DELIVERY & PROGRAM | 575 | | | \$ 575 |
| 2210 | 71 | 0001-300-3-2210-100-01-0001-01-542100- | OFFICE SUPPLIES | 2,528 | | | \$ 2,528 |
| 2210 | 72 | 0001-300-3-2210-100-02-0001-01-511200- | SALARIES SUPERVISORY | 364,650 | \$ 1,930 | | \$ 366,580 |
| 2210 | 72 | 0001-300-3-2210-100-02-0001-01-511500- | SALARIES CLERICAL | 105,457 | \$ 10,600 | | \$ 116,057 |
| 2210 | 72 | 0001-300-3-2210-100-02-0001-01-521700- | DUES & MEMBERSHIPS | 298 | | | \$ 298 |
| 2210 | 72 | 0001-300-3-2210-100-02-0001-01-542100- | OFFICE SUPPLIES | 2,280 | | | \$ 2,280 |
| 2210 | 73 | 0001-360-3-2210-197-03-0006-01-511200- | SALARIES SUPERVISORY | 145,633 | | | \$ 145,633 |
| 2210 | 73 | 0001-360-3-2210-197-03-0006-01-511500- | SALARIES CLERICAL | 66,055 | \$ 1,981 | | \$ 68,036 |
| 2210 | 73 | 0001-360-3-2210-197-03-0006-01-542100- | OFFICE SUPPLIES | 5,125 | | | \$ 5,125 |
| 2210 | 74 | 0001-300-3-2210-100-04-0001-01-511200- | SALARIES SUPERVISORY | 202,756 | | \$ 70,000 | \$ 132,756 |
| 2210 | 74 | 0001-300-3-2210-100-04-0001-01-511500- | SALARIES CLERICAL | 102,643 | | \$ 30,000 | \$ 72,643 |
| 2210 | 74 | 0001-300-3-2210-100-04-0001-01-521700- | DUES & MEMBERSHIPS | 550 | | | \$ 550 |
| 2210 | 74 | 0001-300-3-2210-100-04-0001-01-542100- | OFFICE SUPPLIES | 624 | | | \$ 624 |
| 2210 | 75 | 0001-300-3-2210-100-05-0001-01-511200- | SALARIES SUPERVISORY | 254,073 | \$ 16,487 | | \$ 270,560 |
| 2210 | 75 | 0001-300-3-2210-100-05-0001-01-511500- | SALARIES CLERICAL | 92,480 | \$ 14,624 | | \$ 107,104 |
| 2210 | 75 | 0001-300-3-2210-100-05-0001-01-521700- | DUES & MEMBERSHIPS | 440 | | | \$ 440 |
| 2210 | 75 | 0001-300-3-2210-100-05-0001-01-542100- | OFFICE SUPPLIES | 2,220 | | | \$ 2,220 |
| 2210 | 76 | 0001-300-3-2210-100-06-0001-01-511200- | SALARIES SUPERVISORY | 271,494 | \$ 9,402 | | \$ 280,896 |
| 2210 | 76 | 0001-300-3-2210-100-06-0001-01-511500- | SALARIES CLERICAL | 97,147 | \$ 9,421 | | \$ 106,568 |
| 2210 | 76 | 0001-300-3-2210-100-06-0001-01-542100- | OFFICE SUPPLIES | 2,244 | | | \$ 2,244 |
| 2210 | 77 | 0001-300-3-2210-100-07-0005-01-511200- | SALARIES SUPERVISORY | 402,879 | \$ 2,600 | | \$ 405,479 |
| 2210 | 77 | 0001-300-3-2210-100-07-0005-01-511500- | SALARIES CLERICAL | 118,221 | \$ 13,325 | | \$ 131,546 |
| 2210 | 77 | 0001-300-3-2210-100-07-0005-01-521700- | DUES & MEMBERSHIPS | 3,000 | | | \$ 3,000 |
| 2210 | 77 | 0001-300-3-2210-100-07-0005-01-542100- | OFFICE SUPPLIES | 10,500 | | | \$ 10,500 |
| 2210 | 78 | 0001-300-3-2210-100-08-0005-01-511200- | SALARIES SUPERVISORY | 550,605 | | \$ 80,000 | \$ 470,605 |
| 2210 | 78 | 0001-300-3-2210-100-08-0005-01-511500- | SALARIES CLERICAL | 176,603 | \$ 8,767 | | \$ 185,370 |
| 2210 | 78 | 0001-300-3-2210-100-08-0005-01-521700- | DUES & MEMBERSHIPS | 0 | | | \$ - |
| 2210 | 79 | 0001-300-3-2210-100-09-0012-01-511200- | SALARIES SUPERVISORY | 710,420 | \$ 42,000 | | \$ 752,420 |
| 2210 | 79 | 0001-300-3-2210-100-09-0012-01-511500- | SALARIES CLERICAL | 454,006 | \$ 16,800 | | \$ 470,806 |
| 2210 | 79 | 0001-300-3-2210-100-09-0012-01-521700- | DUES & MEMBERSHIPS | 9,330 | | | \$ 9,330 |
| 2210 | 79 | 0001-300-3-2210-100-09-0012-01-542100- | OFFICE SUPPLIES | 10,660 | | | \$ 10,660 |
| 2220 | 77 | 0001-300-3-2220-100-07-0005-01-511400- | SALARIES PROFESSIONAL | 62,414 | | \$ 50,000 | \$ 12,414 |
| 2220 | 78 | 0001-300-3-2220-100-08-0005-01-511400- | SALARIES PROFESSIONAL | 13,257 | | | \$ 13,257 |
| 2220 | 79 | 0001-300-3-2220-100-09-0012-01-511400- | SALARIES PROFESSIONAL | 329,343 | \$ 69,350 | | \$ 398,693 |
| 2305 | 70 | 0001-310-3-2305-100-00-0000-01-511600- | SALARIES PROF G & T | 1,291 | | | \$ 1,291 |
| 2305 | 70 | 0001-310-3-2305-101-00-0000-00-511400- | SUBSTITUTES | 1,001 | | | \$ 1,001 |
| 2305 | 70 | 0001-320-3-2305-197-00-0000-01-511300- | SALARIES OPERATIONAL | 29,371 | \$ 13,856 | | \$ 43,227 |
| 2305 | 70 | 0001-320-3-2305-197-00-0000-01-528800- | PURCHASED SERVICES MISC | 85,000 | | | \$ 85,000 |
| 2305 | 71 | 0001-310-3-2305-101-01-0000-01-511400- | SALARIES PROFESSIONAL | 2,815,560 | \$ 128,990 | | \$ 2,944,550 |
| 2305 | 71 | 0001-320-3-2305-197-01-0001-01-511400- | SALARIES PROFESSIONAL | 627,520 | \$ 59,437 | | \$ 686,957 |
| 2305 | 72 | 0001-310-3-2305-101-02-0000-01-511400- | SALARIES PROFESSIONAL | 2,807,465 | \$ 113,530 | | \$ 2,920,995 |
| 2305 | 72 | 0001-320-3-2305-197-02-0001-01-511400- | SALARIES PROFESSIONAL | 480,326 | \$ 8,080 | | \$ 488,406 |
| 2305 | 74 | 0001-310-3-2305-101-04-0000-01-511400- | SALARIES PROFESSIONAL | 944,646 | | \$ 200,000 | \$ 744,646 |
| 2305 | 74 | 0001-320-3-2305-197-04-0001-01-511400- | SALARIES PROFESSIONAL | 225,469 | | | \$ 225,469 |
| 2305 | 75 | 0001-310-3-2305-101-05-0000-01-511400- | SALARIES PROFESSIONAL | 2,431,704 | | | \$ 2,431,704 |
| 2305 | 75 | 0001-320-3-2305-197-05-0001-01-511400- | SALARIES PROFESSIONAL | 434,230 | | | \$ 434,230 |
| 2305 | 76 | 0001-310-3-2305-101-06-0000-01-511400- | SALARIES PROFESSIONAL | 2,380,475 | \$ 82,755 | | \$ 2,463,230 |
| 2305 | 76 | 0001-320-3-2305-197-06-0001-01-511400- | SALARIES PROFESSIONAL | 314,944 | \$ 1,700 | | \$ 316,644 |
| 2305 | 77 | 0001-310-3-2305-101-07-0005-01-511400- | SALARIES PROFESSIONAL | 5,489,792 | \$ 155,000 | | \$ 5,644,792 |
| 2305 | 77 | 0001-320-3-2305-197-07-0005-01-511400- | SALARIES PROFESSIONAL | 944,852 | \$ 245,800 | | \$ 1,190,652 |

FY24 Budget Line Item Transfer Realignment Request

| | | | | \$ 5,569,115 | | \$ 5,569,115 | |
|-------|----------|--|------------------------------|----------------|--------------------|---------------------|------------------|
| SCHED | Location | ACCOUNT | ACCOUNT DESCRIPTION | REVISED BUDGET | Budget Transfer In | Budget Transfer Out | Revised Budget 2 |
| 2305 | 77 | 0001-390-3-2305-108-07-0005-01-511400- | SALARIES PROFESSIONAL | 107,362 | \$ 73,905 | | \$ 181,267 |
| 2305 | 78 | 0001-310-3-2305-101-08-0001-01-511400- | SALARIES PROFESSIONAL | 5,336,216 | | | \$ 5,336,216 |
| 2305 | 78 | 0001-320-3-2305-197-08-0005-01-511400- | SALARIES PROFESSIONAL | 1,361,942 | \$ 78,600 | | \$ 1,440,542 |
| 2305 | 78 | 0001-390-3-2305-108-08-0005-01-511400- | SALARIES PROFESSIONAL | 233,773 | \$ 9,350 | | \$ 243,123 |
| 2305 | 79 | 0001-310-3-2305-101-09-0012-01-511400- | SALARIES PROFESSIONAL | 10,157,421 | \$ 463,700 | | \$ 10,621,121 |
| 2305 | 79 | 0001-320-3-2305-197-09-0012-01-511400- | SALARIES PROFESSIONAL | 1,621,053 | \$ 250,000 | | \$ 1,871,053 |
| 2305 | 79 | 0001-370-3-2305-197-09-0012-01-511400- | SALARIES PROFESSIONAL | 449,056 | \$ 5,990 | | \$ 455,046 |
| 2305 | 79 | 0001-380-3-2305-197-09-0012-01-511400- | SALARIES PROFESSIONAL | 234,654 | \$ 1,700 | | \$ 236,354 |
| 2305 | 79 | 0001-390-3-2305-108-09-0012-01-511400- | SALARIES PROFESSIONAL | 177,025 | \$ 200,000 | | \$ 377,025 |
| 2310 | 71 | 0001-310-3-2310-132-01-0001-01-511300- | SALARIES OPERATIONAL | 66,621 | \$ 800 | | \$ 67,421 |
| 2310 | 71 | 0001-310-3-2310-132-01-0001-01-511400- | SALARIES PROFESSIONAL | 161,214 | \$ 26,200 | | \$ 187,414 |
| 2310 | 72 | 0001-310-3-2310-132-02-0001-01-511300- | SALARIES OPERATIONAL | 185,838 | \$ 60,000 | | \$ 245,838 |
| 2310 | 72 | 0001-310-3-2310-132-02-0001-01-511400- | SALARIES PROFESSIONAL | 109,983 | \$ 3,300 | | \$ 113,283 |
| 2310 | 72 | 0001-330-3-2310-196-02-0001-01-511400- | SALARIES PROFESSIONAL | 263,745 | | | \$ 263,745 |
| 2310 | 73 | 0001-360-3-2310-197-03-0006-01-511400- | SALARIES TECHNICAL/PROFESSNL | 581,003 | | \$ 100,000 | \$ 481,003 |
| 2310 | 74 | 0001-310-3-2310-132-04-0001-01-511300- | SALARIES OPERATIONAL | 1,272 | | | \$ 1,272 |
| 2310 | 74 | 0001-310-3-2310-132-04-0001-01-511400- | SALARIES PROFESSIONAL | 101,227 | | | \$ 101,227 |
| 2310 | 75 | 0001-310-3-2310-132-05-0001-01-511300- | SALARIES OPERATIONAL | 35,963 | | | \$ 35,963 |
| 2310 | 75 | 0001-310-3-2310-132-05-0001-01-511400- | SALARIES PROFESSIONAL | 99,984 | \$ 38,750 | | \$ 138,734 |
| 2310 | 75 | 0001-330-3-2310-196-05-0001-01-511400- | SALARIES TECHNICAL/PROFESSNL | 52,372 | \$ 101,600 | | \$ 153,972 |
| 2310 | 76 | 0001-310-3-2310-132-06-0001-01-511300- | SALARIES OPERATIONAL | 33,901 | | | \$ 33,901 |
| 2310 | 76 | 0001-310-3-2310-132-06-0001-01-511400- | SALARIES PROFESSIONAL | 107,362 | \$ 6,100 | | \$ 113,462 |
| 2310 | 77 | 0001-310-3-2310-124-07-0001-01-511400- | SALARIES TECHNICAL/PROFESSNL | 124,154 | | | \$ 124,154 |
| 2310 | 77 | 0001-330-3-2310-196-07-0005-01-511400- | SALARIES PROFESSIONAL | 291,835 | | | \$ 291,835 |
| 2310 | 78 | 0001-310-3-2310-124-08-0001-01-511400- | SALARIES TECHNICAL/PROFESSNL | 104,745 | \$ 3,200 | | \$ 107,945 |
| 2310 | 79 | 0001-330-3-2310-196-09-0012-01-511400- | SALARIES PROFESSIONAL | 111,749 | | | \$ 111,749 |
| 2315 | 77 | 0001-320-3-2315-197-07-0001-01-511400- | SALARIES TECHNICAL/PROFESSNL | 109,983 | \$ 6,135 | | \$ 116,118 |
| 2315 | 77 | 0001-310-3-2315-100-07-0005-01-511400- | SALARIES PROFESSIONAL | 18,494 | \$ 155,000 | | \$ 173,494 |
| 2315 | 78 | 0001-310-3-2315-100-08-0005-01-511400- | SALARIES PROFESSIONAL | 66,769 | | | \$ 66,769 |
| 2315 | 79 | 0001-320-3-2315-197-09-0005-01-511400- | SALARIES TECHNICAL/PROFESSNL | 104,525 | \$ 14,600 | | \$ 119,125 |
| 2320 | 70 | 0001-320-3-2320-197-00-0000-01-511300- | SALARIES OPERATIONAL | 332,688 | \$ 179,990 | | \$ 512,678 |
| 2320 | 70 | 0001-320-3-2320-197-00-0000-01-511400- | SALARIES PROFESSIONAL | 817,812 | | \$ 60,000 | \$ 757,812 |
| 2320 | 70 | 0001-320-3-2320-197-00-0000-01-512400- | SAL MED/THERA SUBSTITUTE | 2,000 | \$ 1,500 | | \$ 3,500 |
| 2320 | 70 | 0001-320-3-2320-197-00-0000-01-528800- | PURCHASED SERVICES MISC | 115,180 | | | \$ 115,180 |
| 2320 | 70 | 0001-320-3-2320-197-00-0000-01-551000- | EDUCATIONAL SUPPLIES | 980 | | | \$ 980 |
| 2320 | 70 | 0001-350-3-2320-197-00-0001-02-528800- | PURCHASED SERVICES | 80,700 | | | \$ 80,700 |
| 2320 | 71 | 0001-320-3-2320-197-01-0001-01-511300- | SALARIES OPERATIONAL | 38,903 | \$ 59,000 | | \$ 97,903 |
| 2320 | 71 | 0001-320-3-2320-197-01-0001-01-511400- | SALARIES PROFESSIONAL | 246,415 | | | \$ 246,415 |
| 2320 | 72 | 0001-320-3-2320-197-02-0001-01-511400- | SALARIES PROFESSIONAL | 112,734 | | | \$ 112,734 |
| 2320 | 73 | 0001-360-3-2320-197-03-0006-01-511300- | SALARIES OPERATIONAL STAFF | 186,946 | | | \$ 186,946 |
| 2320 | 73 | 0001-360-3-2320-197-03-0006-01-511400- | SALARIES TECHNICAL/PROFESSNL | 246,043 | \$ 6,500 | | \$ 252,543 |
| 2320 | 74 | 0001-320-3-2320-197-04-0001-01-511400- | SALARIES PROFESSIONAL | 39,976 | | | \$ 39,976 |
| 2320 | 75 | 0001-320-3-2320-197-05-0001-01-511300- | SALARIES OPERATIONAL | 144,869 | | | \$ 144,869 |
| 2320 | 75 | 0001-320-3-2320-197-05-0001-01-511400- | SALARIES PROFESSIONAL | 159,861 | \$ 2,200 | | \$ 162,061 |
| 2320 | 76 | 0001-320-3-2320-197-06-0001-01-511400- | SALARIES PROFESSIONAL | 94,433 | | | \$ 94,433 |
| 2320 | 77 | 0001-320-3-2320-197-07-0005-01-511300- | SALARIES OPERATIONAL | 71,850 | | \$ 70,000 | \$ 1,850 |
| 2320 | 77 | 0001-320-3-2320-197-07-0005-01-511400- | SALARIES PROFESSIONAL | 85,423 | \$ 60,550 | | \$ 145,973 |
| 2320 | 78 | 0001-320-3-2320-197-08-0005-01-511300- | SALARIES OPERATIONAL | 37,769 | | | \$ 37,769 |
| 2320 | 78 | 0001-320-3-2320-197-08-0005-01-511400- | SALARIES PROFESSIONAL | 138,083 | \$ 3,300 | | \$ 141,383 |
| 2320 | 79 | 0001-320-3-2320-197-09-0012-01-511300- | SALARIES OPERATIONAL | 5,926 | | | \$ 5,926 |
| 2320 | 79 | 0001-320-3-2320-197-09-0012-01-511400- | SALARIES PROFESSIONAL | 97,072 | \$ 95,300 | | \$ 192,372 |
| 2325 | 70 | 0001-310-3-2325-101-00-0000-01-512400- | TEACHER SUBSTITUTES | 460,259 | | \$ 200,000 | \$ 260,259 |

FY24 Budget Line Item Transfer Realignment Request

| | | | | | \$ | 5,569,115 | \$ | 5,569,115 | \$ |
|-------|----------|--|--------------------------------|----------------|--------------------|------------|---------------------|-----------|------------------|
| SCHED | Location | ACCOUNT | ACCOUNT DESCRIPTION | REVISED BUDGET | Budget Transfer In | | Budget Transfer Out | | Revised Budget 2 |
| 2325 | 71 | 0001-310-3-2325-101-01-0001-01-512400- | BH TEACHER SUBS | 4,541 | | | | | \$ 4,541 |
| 2325 | 72 | 0001-310-3-2325-101-02-0001-01-512400- | BR TEACHER SUBS | 8,807 | | | | | \$ 8,807 |
| 2325 | 73 | 0001-310-3-2325-101-03-0006-01-512400- | PRE TEACHERS SUBS | 4,669 | | | | | \$ 4,669 |
| 2325 | 74 | 0001-310-3-2325-101-04-0001-01-512400- | JO TEACHER SUBS | 1,497 | | | | | \$ 1,497 |
| 2325 | 75 | 0001-310-3-2325-101-05-0001-01-512400- | LJ TEACHER SUBS | 68,184 | \$ 18,000 | | | | \$ 86,184 |
| 2325 | 76 | 0001-310-3-2325-101-06-0001-01-512400- | MM TEACHER SUBS | 20,507 | \$ 28,000 | | | | \$ 48,507 |
| 2325 | 77 | 0001-310-3-2325-101-07-0005-01-512400- | KN TEACHER SUBS | 67,640 | | | | | \$ 67,640 |
| 2325 | 78 | 0001-310-3-2325-101-08-0005-01-512400- | WL TEACHER SUBS | 61,985 | | | | | \$ 61,985 |
| 2325 | 79 | 0001-310-3-2325-101-09-0012-01-512400- | HS TEACHER SUBS | 160,708 | | | | | \$ 160,708 |
| 2330 | 70 | 0001-310-3-2330-127-00-0000-01-511300- | SALARIES OPERATIONAL | 24,367 | | \$ 20,000 | | | \$ 4,367 |
| 2330 | 70 | 0001-320-3-2330-197-00-0000-01-512400- | SUBSTITUTES | 44,873 | | | | | \$ 44,873 |
| 2330 | 71 | 0001-310-3-2330-100-01-0001-01-511300- | SALARIES OPERATIONAL | 9,185 | | | | | \$ 9,185 |
| 2330 | 71 | 0001-310-3-2330-101-01-0001-01-511300- | SALARIES OPERATIONAL | 161,008 | \$ 33,946 | | | | \$ 194,954 |
| 2330 | 71 | 0001-320-3-2330-197-01-0001-01-511300- | SALARIES OPERATIONAL | 523,898 | | | | | \$ 523,898 |
| 2330 | 72 | 0001-310-3-2330-100-02-0001-01-511300- | SALARIES OPERATIONAL | 18,066 | \$ 550 | | | | \$ 18,616 |
| 2330 | 72 | 0001-310-3-2330-101-02-0004-01-511300- | SALARIES OPERATIONAL STAFF | 30,917 | | \$ 25,000 | | | \$ 5,917 |
| 2330 | 72 | 0001-320-3-2330-197-02-0001-01-511300- | SALARIES OPERATIONAL | 208,751 | | \$ 25,000 | | | \$ 183,751 |
| 2330 | 73 | 0001-360-3-2330-197-03-0006-01-511300- | SALARIES OPERATIONAL STAFF | 135,000 | | | | | \$ 135,000 |
| 2330 | 74 | 0001-310-3-2330-100-04-0001-01-511300- | SALARIES OPERATIONAL | 15,519 | | | | | \$ 15,519 |
| 2330 | 74 | 0001-310-3-2330-101-04-0001-01-511300- | SALARIES OPERATIONAL STAFF | 80,355 | | \$ 20,000 | | | \$ 60,355 |
| 2330 | 74 | 0001-320-3-2330-197-04-0001-01-511300- | SALARIES OPERATIONAL | 93,561 | | | | | \$ 93,561 |
| 2330 | 75 | 0001-310-3-2330-100-05-0001-01-511300- | SALARIES OPERATIONAL | 34,244 | \$ 33,000 | | | | \$ 67,244 |
| 2330 | 75 | 0001-310-3-2330-101-05-0004-01-511300- | SALARIES OPERATIONAL STAFF | 33,254 | | | | | \$ 33,254 |
| 2330 | 75 | 0001-320-3-2330-197-05-0001-01-511300- | SALARIES OPERATIONAL | 136,628 | \$ 41,350 | | | | \$ 177,978 |
| 2330 | 76 | 0001-310-3-2330-100-06-0001-01-511300- | SALARIES OPERATIONAL | 13,344 | \$ 11,080 | | | | \$ 24,424 |
| 2330 | 76 | 0001-310-3-2330-101-06-0001-01-511300- | SALARIES OPERATIONAL STAFF | 95,108 | | | | | \$ 95,108 |
| 2330 | 76 | 0001-320-3-2330-197-06-0001-01-511300- | SALARIES OPERATIONAL | 117,498 | | | | | \$ 117,498 |
| 2330 | 77 | 0001-310-3-2330-100-07-0001-01-511300- | SALARIES OPERATIONAL | 109,587 | | \$ 30,000 | | | \$ 79,587 |
| 2330 | 77 | 0001-310-3-2330-101-07-0001-01-511300- | SALARIES OPERATIONAL STAFF | 29,049 | \$ 7,852 | | | | \$ 36,901 |
| 2330 | 77 | 0001-320-3-2330-197-07-0005-01-511300- | SALARIES OPERATIONAL | 173,345 | \$ 99,602 | | | | \$ 272,947 |
| 2330 | 78 | 0001-310-3-2330-100-08-0005-01-511300- | SALARIES OPERATIONAL | 113,818 | | | | | \$ 113,818 |
| 2330 | 78 | 0001-310-3-2330-101-08-0005-01-511300- | SALARIES OPERATIONAL | 56,343 | \$ 13,990 | | | | \$ 70,333 |
| 2330 | 78 | 0001-320-3-2330-197-08-0005-01-511300- | SALARIES OPERATIONAL | 205,325 | \$ 43,900 | | | | \$ 249,225 |
| 2330 | 79 | 0001-310-3-2330-100-09-0012-01-511300- | SALARIES OPERATIONAL | 0 | \$ 34,650 | | | | \$ 34,650 |
| 2330 | 79 | 0001-310-3-2330-101-09-0012-01-511300- | SALARIES OPERATIONAL | 61,619 | \$ 24,687 | | | | \$ 86,306 |
| 2330 | 79 | 0001-320-3-2330-197-09-0012-01-511300- | SALARIES OPERATIONAL | 202,315 | \$ 5,524 | | | | \$ 207,839 |
| 2330 | 79 | 0001-370-3-2330-197-09-0012-01-511300- | SALARIES OPERATIONAL | 90,271 | \$ 64,240 | | | | \$ 154,511 |
| 2340 | 70 | 0001-310-3-2340-190-00-0000-01-512300- | SALARIES PART TIME OPERATIONAL | 2,912 | | | | | \$ 2,912 |
| 2340 | 71 | 0001-310-3-2340-190-01-0001-01-511300- | SALARIES OPERATIONAL | 35,447 | \$ 80,252 | | | | \$ 115,699 |
| 2340 | 72 | 0001-310-3-2340-190-02-0001-01-511300- | SALARIES OPERATIONAL | 103,631 | \$ 2,200 | | | | \$ 105,831 |
| 2340 | 74 | 0001-310-3-2340-190-04-0001-01-511300- | SALARIES OPERATIONAL | 14,179 | \$ 40,000 | | | | \$ 54,179 |
| 2340 | 75 | 0001-310-3-2340-190-05-0001-01-511300- | SALARIES OPERATIONAL | 35,447 | \$ 31,700 | | | | \$ 67,147 |
| 2340 | 76 | 0001-310-3-2340-190-06-0001-01-511300- | SALARIES OPERATIONAL | 35,447 | \$ 55,880 | | | | \$ 91,327 |
| 2340 | 77 | 0001-310-3-2340-190-07-0005-01-511300- | SALARIES OPERATIONAL | 100,481 | | \$ 10,000 | | | \$ 90,481 |
| 2340 | 77 | 0001-310-3-2340-190-07-0005-01-511400- | SALARIES PROFESSIONAL | 112,734 | | | | | \$ 112,734 |
| 2340 | 78 | 0001-310-3-2340-190-08-0005-01-511300- | SALARIES OPERATIONAL | 100,481 | | \$ 18,903 | | | \$ 81,578 |
| 2340 | 78 | 0001-310-3-2340-190-08-0005-01-511400- | SALARIES PROFESSIONAL | 79,767 | \$ 9,086 | | | | \$ 88,853 |
| 2340 | 79 | 0001-310-3-2340-190-09-0012-01-511300- | SALARIES OPERATIONAL | 60,127 | \$ 3,300 | | | | \$ 63,427 |
| 2340 | 79 | 0001-310-3-2340-190-09-0012-01-511400- | SALARIES PROFESSIONAL | 257,179 | | \$ 100,000 | | | \$ 157,179 |
| 2351 | 70 | 0001-300-3-2351-197-00-0000-02-521700- | DUES & MEMBERSHIPS | 1,599 | | | | | \$ 1,599 |
| 2351 | 70 | 0001-300-3-2351-197-00-0000-02-521800- | TRAINING & EDUCATION | 38,158 | | | | | \$ 38,158 |
| 2351 | 70 | 0001-310-3-2351-138-00-0000-01-511400- | SALARIES PROFESSIONAL | 111,004 | \$ 9,300 | | | | \$ 120,304 |

FY24 Budget Line Item Transfer Realignment Request

| | | | | \$ | 5,569,115 | \$ | 5,569,115 | \$ |
|-------|----------|--|-----------------------|----------------|--------------------|---------------------|------------------|---------|
| SCHED | Location | ACCOUNT | ACCOUNT DESCRIPTION | REVISED BUDGET | Budget Transfer In | Budget Transfer Out | Revised Budget 2 | |
| 2357 | 70 | 0001-310-3-2357-138-00-0000-02-521800- | TRAINING & EDUCATION | 576,000 | | | \$ | 576,000 |
| 2357 | 70 | 0001-320-3-2357-197-00-0000-02-528800- | PURCHASED SERVICES | 4,000 | | | \$ | 4,000 |
| 2357 | 73 | 0001-360-3-2357-138-03-0006-02-521800- | TRAINING & EDUCATION | 6,300 | | | \$ | 6,300 |
| 2410 | 70 | 0001-310-3-2410-166-00-0000-02-551000- | EDUCATIONAL SUPPLIES | 55,000 | | | \$ | 55,000 |
| 2410 | 71 | 0001-310-3-2410-101-01-0001-02-551000- | EDUCATIONAL SUPPLIES | 23,983 | | | \$ | 23,983 |
| 2410 | 71 | 0001-310-3-2410-132-01-0001-02-551000- | EDUCATIONAL SUPPLIES | 15,500 | | | \$ | 15,500 |
| 2410 | 72 | 0001-310-3-2410-101-02-0001-02-551000- | EDUCATIONAL SUPPLIES | 21,953 | | | \$ | 21,953 |
| 2410 | 72 | 0001-310-3-2410-132-02-0001-02-551000- | EDUCATIONAL SUPPLIES | 15,500 | | | \$ | 15,500 |
| 2410 | 74 | 0001-310-3-2410-101-04-0001-02-551000- | EDUCATIONAL SUPPLIES | 2,608 | | | \$ | 2,608 |
| 2410 | 74 | 0001-310-3-2410-132-04-0001-02-551000- | TEXT/SOFTWARE READING | 6,648 | | | \$ | 6,648 |
| 2410 | 75 | 0001-310-3-2410-101-05-0001-02-551000- | EDUCATIONAL SUPPLIES | 18,075 | | | \$ | 18,075 |
| 2410 | 75 | 0001-310-3-2410-132-05-0001-02-551000- | EDUCATIONAL SUPPLIES | 2,150 | | | \$ | 2,150 |
| 2410 | 76 | 0001-310-3-2410-101-06-0001-02-551000- | EDUCATIONAL SUPPLIES | 23,024 | | | \$ | 23,024 |
| 2410 | 77 | 0001-310-3-2410-166-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 5,000 | | | \$ | 5,000 |
| 2410 | 79 | 0001-310-3-2410-110-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 31,025 | | | \$ | 31,025 |
| 2410 | 79 | 0001-310-3-2410-114-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 17,900 | | | \$ | 17,900 |
| 2410 | 79 | 0001-310-3-2410-124-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 15,075 | | | \$ | 15,075 |
| 2410 | 79 | 0001-310-3-2410-132-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 1,200 | | | \$ | 1,200 |
| 2410 | 79 | 0001-310-3-2410-134-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 15,000 | | | \$ | 15,000 |
| 2410 | 79 | 0001-310-3-2410-136-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 17,000 | | | \$ | 17,000 |
| 2415 | 70 | 0001-310-3-2415-166-00-0000-02-551000- | EDUCATIONAL SUPPLIES | 650,000 | | | \$ | 650,000 |
| 2415 | 70 | 0001-320-3-2415-197-00-0001-02-551000- | EDUCATIONAL SUPPLIES | 50,000 | | | \$ | 50,000 |
| 2415 | 70 | 0001-390-3-2415-108-00-0001-00-551000- | EDUCATIONAL SUPPLIES | 0 | | | \$ | - |
| 2415 | 70 | 0001-313-3-2415-192-00-0000-02-558000- | SUPPLIES | 30,000 | | | \$ | 30,000 |
| 2415 | 71 | 0001-310-3-2415-102-01-0001-02-551000- | EDUCATIONAL SUPPLIES | 3,880 | | | \$ | 3,880 |
| 2415 | 71 | 0001-310-3-2415-126-01-0001-02-551000- | EDUCATIONAL SUPPLIES | 2,910 | | | \$ | 2,910 |
| 2415 | 71 | 0001-310-3-2415-128-01-0001-02-551000- | EDUCATIONAL SUPPLIES | 1,940 | | | \$ | 1,940 |
| 2415 | 71 | 0001-310-3-2415-160-01-0001-02-534300- | PHOTOCOPYING | 3,000 | | | \$ | 3,000 |
| 2415 | 71 | 0001-320-3-2415-197-01-0001-02-551000- | EDUCATIONAL SUPPLIES | 7,500 | | | \$ | 7,500 |
| 2415 | 71 | 0001-390-3-2415-192-01-0001-02-558000- | SUPPLIES | 7,000 | | | \$ | 7,000 |
| 2415 | 72 | 0001-310-3-2415-128-02-0001-02-551000- | EDUCATIONAL SUPPLIES | 2,040 | | | \$ | 2,040 |
| 2415 | 72 | 0001-310-3-2415-160-02-0001-02-534300- | PHOTOCOPYING | 9,087 | | | \$ | 9,087 |
| 2415 | 72 | 0001-320-3-2415-197-02-0001-02-551000- | EDUCATIONAL SUPPLIES | 2,000 | | | \$ | 2,000 |
| 2415 | 72 | 0001-330-3-2415-196-02-0001-02-551000- | EDUCATIONAL SUPPLIES | 2,000 | | | \$ | 2,000 |
| 2415 | 72 | 0001-390-3-2415-192-02-0001-02-558000- | SUPPLIES | 1,000 | | | \$ | 1,000 |
| 2415 | 73 | 0001-360-3-2415-197-03-0006-02-551000- | EDUCATIONAL SUPPLIES | 2,500 | | | \$ | 2,500 |
| 2415 | 73 | 0001-390-3-2415-192-03-0006-02-558000- | SUPPLIES | 500 | | | \$ | 500 |
| 2415 | 74 | 0001-310-3-2415-128-04-0001-02-551000- | EDUCATIONAL SUPPLIES | 475 | | | \$ | 475 |
| 2415 | 74 | 0001-310-3-2415-160-04-0001-02-534300- | PHOTOCOPYING | 3,560 | | | \$ | 3,560 |
| 2415 | 74 | 0001-390-3-2415-192-04-0001-02-558000- | SUPPLIES | 1,500 | | | \$ | 1,500 |
| 2415 | 75 | 0001-310-3-2415-102-05-0001-02-551000- | EDUCATIONAL SUPPLIES | 3,440 | | | \$ | 3,440 |
| 2415 | 75 | 0001-310-3-2415-126-05-0001-02-551000- | EDUCATIONAL SUPPLIES | 2,580 | | | \$ | 2,580 |
| 2415 | 75 | 0001-310-3-2415-128-05-0001-02-551000- | EDUCATIONAL SUPPLIES | 1,720 | | | \$ | 1,720 |
| 2415 | 75 | 0001-310-3-2415-160-05-0001-02-534300- | PHOTOCOPYING | 7,000 | | | \$ | 7,000 |
| 2415 | 75 | 0001-320-3-2415-197-05-0001-02-551000- | EDUCATIONAL SUPPLIES | 2,500 | | | \$ | 2,500 |
| 2415 | 75 | 0001-390-3-2415-192-05-0001-02-558000- | SUPPLIES | 3,000 | | | \$ | 3,000 |
| 2415 | 76 | 0001-310-3-2415-102-06-0001-02-551000- | EDUCATIONAL SUPPLIES | 3,456 | | | \$ | 3,456 |
| 2415 | 76 | 0001-310-3-2415-126-06-0001-02-551000- | EDUCATIONAL SUPPLIES | 2,592 | | | \$ | 2,592 |
| 2415 | 76 | 0001-310-3-2415-128-06-0001-02-551000- | EDUCATIONAL SUPPLIES | 2,160 | | | \$ | 2,160 |
| 2415 | 76 | 0001-310-3-2415-160-06-0001-02-534300- | PHOTOCOPYING | 8,000 | | | \$ | 8,000 |
| 2415 | 76 | 0001-320-3-2415-197-06-0001-02-551000- | EDUCATIONAL SUPPLIES | 1,250 | | | \$ | 1,250 |
| 2415 | 76 | 0001-390-3-2415-192-06-0001-02-558000- | SUPPLIES | 8,000 | | | \$ | 8,000 |

FY24 Budget Line Item Transfer Realignment Request

| | | | | \$ 5,569,115 | | \$ 5,569,115 | |
|-------|----------|--|-------------------------------|----------------|--------------------|---------------------|------------------|
| SCHED | Location | ACCOUNT | ACCOUNT DESCRIPTION | REVISED BUDGET | Budget Transfer In | Budget Transfer Out | Revised Budget 2 |
| 2415 | 77 | 0001-310-3-2415-102-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 12,400 | | | \$ 12,400 |
| 2415 | 77 | 0001-310-3-2415-110-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 7,500 | | | \$ 7,500 |
| 2415 | 77 | 0001-310-3-2415-114-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 5,000 | | | \$ 5,000 |
| 2415 | 77 | 0001-310-3-2415-120-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 8,000 | | | \$ 8,000 |
| 2415 | 77 | 0001-310-3-2415-124-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 4,000 | | | \$ 4,000 |
| 2415 | 77 | 0001-310-3-2415-126-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 10,000 | | | \$ 10,000 |
| 2415 | 77 | 0001-310-3-2415-128-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 7,000 | | | \$ 7,000 |
| 2415 | 77 | 0001-310-3-2415-134-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 14,000 | | | \$ 14,000 |
| 2415 | 77 | 0001-310-3-2415-136-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 2,000 | | | \$ 2,000 |
| 2415 | 77 | 0001-310-3-2415-142-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 3,400 | | | \$ 3,400 |
| 2415 | 77 | 0001-310-3-2415-144-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 3,400 | | | \$ 3,400 |
| 2415 | 77 | 0001-310-3-2415-146-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 6,400 | | | \$ 6,400 |
| 2415 | 77 | 0001-310-3-2415-160-07-0005-02-534300- | PHOTOCOPYING | 12,000 | | \$ 2,000 | \$ 10,000 |
| 2415 | 77 | 0001-310-3-2415-190-07-0005-00-551000- | EDUCATIONAL SUPPLIES | 1,500 | | | \$ 1,500 |
| 2415 | 77 | 0001-320-3-2415-197-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 7,500 | | | \$ 7,500 |
| 2415 | 77 | 0001-330-3-2415-196-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 2,000 | | | \$ 2,000 |
| 2415 | 78 | 0001-310-3-2415-102-08-0005-02-551000- | EDUCATIONAL SUPPLIES | 11,000 | | | \$ 11,000 |
| 2415 | 78 | 0001-310-3-2415-110-08-0005-02-551000- | EDUCATIONAL SUPPLIES | 6,000 | | | \$ 6,000 |
| 2415 | 78 | 0001-310-3-2415-114-08-0005-02-551000- | EDUCATIONAL SUPPLIES | 3,000 | | | \$ 3,000 |
| 2415 | 78 | 0001-310-3-2415-118-08-0005-02-551000- | INST MATERIAL TECH LITERATURE | 3,000 | | | \$ 3,000 |
| 2415 | 78 | 0001-310-3-2415-120-08-0005-02-551000- | EDUCATIONAL SUPPLIES | 6,000 | | | \$ 6,000 |
| 2415 | 78 | 0001-310-3-2415-124-08-0005-02-551000- | EDUCATIONAL SUPPLIES | 2,000 | | | \$ 2,000 |
| 2415 | 78 | 0001-310-3-2415-126-08-0005-02-551000- | EDUCATIONAL SUPPLIES | 10,000 | | | \$ 10,000 |
| 2415 | 78 | 0001-310-3-2415-128-08-0005-02-551000- | EDUCATIONAL SUPPLIES | 10,000 | | | \$ 10,000 |
| 2415 | 78 | 0001-310-3-2415-134-08-0005-02-551000- | EDUCATIONAL SUPPLIES | 5,000 | | | \$ 5,000 |
| 2415 | 78 | 0001-310-3-2415-136-08-0005-02-551000- | EDUCATIONAL SUPPLIES | 2,000 | | | \$ 2,000 |
| 2415 | 78 | 0001-310-3-2415-160-08-0005-02-534300- | PHOTOCOPYING | 20,000 | | \$ 5,000 | \$ 15,000 |
| 2415 | 78 | 0001-320-3-2415-197-08-0005-02-551000- | EDUCATIONAL SUPPLIES | 10,000 | | | \$ 10,000 |
| 2415 | 79 | 0001-310-3-2415-102-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 64,790 | | | \$ 64,790 |
| 2415 | 79 | 0001-310-3-2415-110-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 1,200 | | | \$ 1,200 |
| 2415 | 79 | 0001-310-3-2415-114-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 14,600 | | | \$ 14,600 |
| 2415 | 79 | 0001-310-3-2415-124-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 20,657 | | | \$ 20,657 |
| 2415 | 79 | 0001-310-3-2415-126-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 81,700 | | | \$ 81,700 |
| 2415 | 79 | 0001-310-3-2415-128-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 13,485 | | | \$ 13,485 |
| 2415 | 79 | 0001-310-3-2415-129-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 1,550 | | | \$ 1,550 |
| 2415 | 79 | 0001-310-3-2415-132-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 1,200 | | | \$ 1,200 |
| 2415 | 79 | 0001-310-3-2415-134-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 46,400 | | | \$ 46,400 |
| 2415 | 79 | 0001-310-3-2415-136-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 7,900 | | | \$ 7,900 |
| 2415 | 79 | 0001-310-3-2415-160-09-0012-02-534300- | PHOTOCOPYING | 15,000 | | | \$ 15,000 |
| 2415 | 79 | 0001-310-3-2415-166-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 2,500 | | | \$ 2,500 |
| 2415 | 79 | 0001-320-3-2415-197-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 9,500 | | | \$ 9,500 |
| 2415 | 79 | 0001-330-3-2415-196-09-0012-00-551000- | EDUCATIONAL SUPPLIES | 2,000 | | | \$ 2,000 |
| 2415 | 79 | 0001-370-3-2415-197-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 10,000 | | | \$ 10,000 |
| 2415 | 79 | 0001-380-3-2415-197-09-0012-02-551000- | GENERAL | 107,333 | | | \$ 107,333 |
| 2420 | 70 | 0001-320-3-2420-197-00-0000-02-587000- | REPLACEMENT EQUIPMENT | 10,000 | | | \$ 10,000 |
| 2420 | 72 | 0001-310-3-2420-101-02-0001-02-585300- | EQUIPMENT REPLACEMENT | 6,000 | | | \$ 6,000 |
| 2420 | 73 | 0001-360-3-2420-197-03-0006-02-551000- | EDUCATIONAL SUPPLIES | 2,900 | | | \$ 2,900 |
| 2420 | 75 | 0001-310-3-2420-101-05-0001-02-585300- | EQUIPMENT REPLACEMENT | 2,500 | | | \$ 2,500 |
| 2420 | 77 | 0001-310-3-2420-101-07-0005-02-585300- | EQUIPMENT REPLACEMENT | 21,000 | | | \$ 21,000 |
| 2420 | 78 | 0001-310-3-2420-101-08-0005-02-585300- | EQUIPMENT REPLACEMENT | 30,000 | | | \$ 30,000 |
| 2430 | 71 | 0001-310-3-2430-101-01-0001-02-551000- | EDUCATIONAL SUPPLIES | 43,650 | | | \$ 43,650 |
| 2430 | 71 | 0001-310-3-2430-190-01-0001-02-558000- | LIBRARY SUPPLIES | 4,820 | | | \$ 4,820 |

FY24 Budget Line Item Transfer Realignment Request

| | | | | \$ 5,569,115 | | \$ 5,569,115 | | | |
|-------|----------|--|------------------------------------|----------------|--------------------|---------------------|------------------|--|--|
| SCHED | Location | ACCOUNT | ACCOUNT DESCRIPTION | REVISED BUDGET | Budget Transfer In | Budget Transfer Out | Revised Budget 2 | | |
| 2430 | 72 | 0001-310-3-2430-101-02-0001-02-551000- | EDUCATIONAL SUPPLIES | 43,350 | | | \$ 43,350 | | |
| 2430 | 72 | 0001-310-3-2430-102-02-0001-02-551000- | EDUCATIONAL SUPPLIES | 3,060 | | | \$ 3,060 | | |
| 2430 | 72 | 0001-310-3-2430-126-02-0001-02-551000- | EDUCATIONAL SUPPLIES | 3,060 | | | \$ 3,060 | | |
| 2430 | 72 | 0001-310-3-2430-190-02-0001-02-558000- | LIBRARY SUPPLIES | 5,100 | | | \$ 5,100 | | |
| 2430 | 73 | 0001-360-3-2430-101-03-0006-02-551000- | EDUCATIONAL SUPPLIES | 11,100 | | | \$ 11,100 | | |
| 2430 | 74 | 0001-310-3-2430-101-04-0001-02-551000- | INSTRUCTIONAL SERVICE LIBRARY | 11,400 | | | \$ 11,400 | | |
| 2430 | 74 | 0001-310-3-2430-102-04-0001-02-551000- | INSTRUCTIONAL TECHNOLOGY | 618 | | | \$ 618 | | |
| 2430 | 74 | 0001-310-3-2430-115-04-0001-02-551000- | INSTRUC MATERIAL ART | 2,670 | | | \$ 2,670 | | |
| 2430 | 74 | 0001-310-3-2430-126-04-0001-02-551000- | INSTRUCT MATERIAL FIELD TRIP | 470 | | | \$ 470 | | |
| 2430 | 74 | 0001-310-3-2430-190-04-0001-02-558000- | INSTRUCTIONAL MATERIALS MUSIC | 1,425 | | | \$ 1,425 | | |
| 2430 | 75 | 0001-310-3-2430-101-05-0001-02-551000- | EDUCATIONAL SUPPLIES | 38,175 | | | \$ 38,175 | | |
| 2430 | 75 | 0001-310-3-2430-190-05-0001-02-558000- | LIBRARY SUPPLIES | 1,720 | | | \$ 1,720 | | |
| 2430 | 76 | 0001-310-3-2430-101-06-0001-02-551000- | EDUCATIONAL SUPPLIES | 36,720 | | | \$ 36,720 | | |
| 2430 | 76 | 0001-310-3-2430-115-06-0001-02-551000- | EDUCATIONAL SUPPLIES | 15,375 | | | \$ 15,375 | | |
| 2430 | 76 | 0001-310-3-2430-190-06-0001-02-558000- | LIBRARY SUPPLIES | 2,160 | | | \$ 2,160 | | |
| 2430 | 77 | 0001-310-3-2430-101-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 17,834 | | | \$ 17,834 | | |
| 2430 | 77 | 0001-310-3-2430-190-07-0005-02-558000- | LIBRARY MATERIALS | 8,000 | | | \$ 8,000 | | |
| 2430 | 78 | 0001-310-3-2430-101-08-0005-02-551000- | EDUCATIONAL SUPPLIES | 20,000 | | | \$ 20,000 | | |
| 2430 | 78 | 0001-310-3-2430-190-08-0005-02-558000- | LIBRARY MATERIALS | 10,000 | | | \$ 10,000 | | |
| 2430 | 79 | 0001-310-3-2430-190-09-0012-02-558000- | LIBRARY MATERIALS | 43,200 | | | \$ 43,200 | | |
| 2440 | 70 | 0001-320-3-2440-115-00-0000-02-551000- | PPS FIELD TRIPS | 450 | | | \$ 450 | | |
| 2440 | 71 | 0001-310-3-2440-115-01-0001-02-551000- | EDUCATIONAL SUPPLIES | 17,375 | | | \$ 17,375 | | |
| 2440 | 72 | 0001-310-3-2440-115-02-0001-02-551000- | EDUCATIONAL SUPPLIES | 13,600 | | | \$ 13,600 | | |
| 2440 | 75 | 0001-310-3-2440-115-05-0001-02-551000- | LI INSTRUC SERV - LIBRARY | 7,785 | | | \$ 7,785 | | |
| 2440 | 77 | 0001-310-3-2440-115-07-0005-00-551000- | EDUCATIONAL SUPPLIES | 15,000 | | | \$ 15,000 | | |
| 2440 | 78 | 0001-310-3-2440-115-08-0001-00-551000- | EDUCATIONAL SUPPLIES | 10,000 | | | \$ 10,000 | | |
| 2440 | 79 | 0001-310-3-2440-164-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 12,122 | | | \$ 12,122 | | |
| 2451 | 75 | 0001-390-3-2451-108-05-0001-02-585300- | EQUIPMENT REPLACEMENT | 1,600 | | | \$ 1,600 | | |
| 2451 | 77 | 0001-390-3-2451-108-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 2,500 | | | \$ 2,500 | | |
| 2710 | 71 | 0001-310-3-2710-194-01-0001-01-511400- | SALARIES PROFESSIONAL | 157,785 | \$ 3,408 | | \$ 161,193 | | |
| 2710 | 72 | 0001-310-3-2710-194-02-0001-01-511400- | SALARIES PROFESSIONAL | 74,457 | \$ 45,025 | | \$ 119,482 | | |
| 2710 | 72 | 0001-310-3-2710-194-02-0001-01-551000- | EDUCATIONAL SUPPLIES | 500 | | | \$ 500 | | |
| 2710 | 74 | 0001-310-3-2710-194-04-0001-01-511400- | SALARIES PROFESSIONAL | 109,983 | \$ 33,000 | | \$ 142,983 | | |
| 2710 | 74 | 0001-310-3-2710-194-04-0001-01-551000- | EDUCATIONAL SUPPLIES | 300 | | | \$ 300 | | |
| 2710 | 75 | 0001-310-3-2710-194-05-0001-01-511400- | SALARIES PROFESSIONAL | 160,945 | | | \$ 160,945 | | |
| 2710 | 75 | 0001-310-3-2710-194-05-0001-01-551000- | EDUCATIONAL SUPPLIES | 1,400 | | | \$ 1,400 | | |
| 2710 | 76 | 0001-310-3-2710-194-06-0001-01-511400- | SALARIES PROFESSIONAL | 146,145 | \$ 1 | | \$ 146,146 | | |
| 2710 | 76 | 0001-310-3-2710-194-06-0001-01-551000- | EDUCATIONAL SUPPLIES | 1,435 | | | \$ 1,435 | | |
| 2710 | 77 | 0001-310-3-2710-194-07-0005-01-511400- | SALARIES PROFESSIONAL | 362,200 | \$ 11,000 | | \$ 373,200 | | |
| 2710 | 77 | 0001-320-3-2710-194-07-0005-99-511400- | SALARIES PROFESSIONAL | 66,675 | | | \$ 66,675 | | |
| 2710 | 78 | 0001-310-3-2710-194-08-0005-01-511400- | SALARIES PROFESSIONAL | 363,807 | \$ 18,150 | | \$ 381,957 | | |
| 2710 | 78 | 0001-310-3-2710-194-08-0005-01-551000- | EDUCATIONAL SUPPLIES | 10,000 | | | \$ 10,000 | | |
| 2710 | 78 | 0001-320-3-2710-194-08-0005-01-511400- | SALARIES PROFESSIONAL | 104,745 | \$ 3,143 | | \$ 107,888 | | |
| 2710 | 79 | 0001-310-3-2710-194-09-0012-01-511400- | SALARIES PROFESSIONAL | 748,769 | | | \$ 748,769 | | |
| 2710 | 79 | 0001-310-3-2710-194-09-0012-01-511500- | SALARIES CLERICAL | 132,109 | \$ 9,424 | | \$ 141,533 | | |
| 2710 | 79 | 0001-310-3-2710-194-09-0012-01-551000- | EDUCATIONAL SUPPLIES | 20,100 | | | \$ 20,100 | | |
| 2710 | 79 | 0001-320-3-2710-194-09-0012-01-511400- | SALARIES PROFESSIONAL | 243,014 | \$ 46,096 | | \$ 289,110 | | |
| 2710 | 79 | 0001-370-3-2710-194-09-0012-01-511400- | SALARIES PROFESSIONAL | 122,228 | | | \$ 122,228 | | |
| 2720 | 70 | 0001-310-3-2720-112-00-0000-02-528800- | PURCHASE OF SERVICE MISC - TESTING | 175,300 | | \$ 40,000 | \$ 135,300 | | |
| 2720 | 70 | 0001-320-3-2720-112-00-0000-02-530600- | PROFESSIONAL SVS - EVALUATIONS | 5,800 | | | \$ 5,800 | | |
| 2720 | 70 | 0001-320-3-2720-112-00-0000-02-551000- | EDUCATIONAL SUPPLIES | 20,000 | | | \$ 20,000 | | |
| 2800 | 70 | 0001-310-3-2800-100-00-0000-50-511400- | SALARIES PROFESSIONAL | 187,600 | \$ 2,462 | | \$ 190,062 | | |

FY24 Budget Line Item Transfer Realignment Request

| | | | | \$ 5,569,115 | | \$ 5,569,115 | |
|-------------------------|----------|--|------------------------------------|----------------|--------------------|---------------------|------------------|
| SCHED | Location | ACCOUNT | ACCOUNT DESCRIPTION | REVISED BUDGET | Budget Transfer In | Budget Transfer Out | Revised Budget 2 |
| 2800 | 71 | 0001-310-3-2800-131-01-0001-01-511400- | SALARIES PROFESSIONAL | 194,932 | \$ 1 | | \$ 194,933 |
| 2800 | 72 | 0001-310-3-2800-131-02-0001-01-511400- | SALARIES PROFESSIONAL | 76,875 | | | \$ 76,875 |
| 2800 | 74 | 0001-310-3-2800-131-04-0001-01-511400- | SALARIES PROFESSIONAL | 46,193 | | | \$ 46,193 |
| 2800 | 75 | 0001-310-3-2800-131-05-0001-01-511400- | SALARIES PROFESSIONAL | 0 | \$ 66,675 | | \$ 66,675 |
| 2800 | 76 | 0001-310-3-2800-131-06-0001-01-511400- | SALARIES PROFESSIONAL | 159,118 | \$ 43,735 | | \$ 202,853 |
| 2800 | 77 | 0001-310-3-2800-131-07-0005-01-511400- | SALARIES PROFESSIONAL | 107,362 | | | \$ 107,362 |
| 2800 | 78 | 0001-310-3-2800-131-08-0005-01-511400- | SALARIES PROFESSIONAL | 204,965 | \$ 1 | | \$ 204,966 |
| 2800 | 79 | 0001-310-3-2800-100-09-0012-01-511400- | SALARIES PROFESSIONAL | 228,819 | | \$ 25,000 | \$ 203,819 |
| 3100 | 70 | 0001-300-3-3100-100-00-0000-01-530600- | PROFESSIONAL SERVICES - CENSUS | 17,000 | | \$ 15,000 | \$ 2,000 |
| 3200 | 70 | 0001-300-3-3200-100-00-0000-01-511400- | SALARIES PROFESSIONAL | 1,105,244 | \$ 13,260 | | \$ 1,118,504 |
| 3200 | 70 | 0001-300-3-3200-100-00-0000-01-512400- | NURSE SUBSTITUTES | 27,208 | | | \$ 27,208 |
| 3200 | 70 | 0001-300-3-3200-100-00-0000-01-528800- | PURCHASED SERVICES MISC -Nurses | 130,000 | | | \$ 130,000 |
| 3200 | 70 | 0001-300-3-3200-100-00-0000-01-550100- | HEALTH | 18,140 | | | \$ 18,140 |
| 3300 | 70 | 0001-310-3-3300-184-00-0000-01-533500- | TRANSPORTATION | 1,186,190 | \$ 578,950 | | \$ 1,765,140 |
| 3300 | 70 | 0001-310-3-3300-184-00-0000-01-533900- | MCKINNEY-VENTO ACT | 165,000 | \$ 60,000 | | \$ 225,000 |
| 3300 | 70 | 0001-320-3-3300-197-00-0000-02-533500- | TRANSPORTATION - Special Education | 1,929,627 | | | \$ 1,929,627 |
| 3510 | 79 | 0001-310-3-3510-181-09-0012-01-511200- | SALARIES SUPERVISORY | 137,166 | \$ 10,717 | | \$ 147,883 |
| 3510 | 79 | 0001-310-3-3510-181-09-0012-01-511300- | SALARIES OPERATIONAL | 551,223 | \$ 190,000 | | \$ 741,223 |
| 3510 | 79 | 0001-310-3-3510-181-09-0012-01-511500- | SALARIES CLERICAL | 63,651 | | | \$ 63,651 |
| 3510 | 79 | 0001-310-3-3510-181-09-0012-01-558800- | SUPPLIES ATHLETIC/OTHER | 91,800 | | | \$ 91,800 |
| 3520 | 77 | 0001-310-3-3520-101-07-0005-01-511400- | SALARIES OPERATIONAL-ADVISORS | 46,902 | \$ 18,098 | | \$ 65,000 |
| 3520 | 78 | 0001-310-3-3520-101-08-0005-01-511400- | SALARIES OPERATIONAL-ADVISORS | 44,644 | | | \$ 44,644 |
| 3520 | 79 | 0001-300-3-3520-100-09-0000-01-511300- | SALARIES OPERATIONAL | 60,561 | \$ 5,200 | | \$ 65,761 |
| 3520 | 79 | 0001-310-3-3520-101-09-0012-01-511400- | SALARIES OPERATIONAL-ADVISORS | 63,561 | \$ 4,200 | | \$ 67,761 |
| 3520 | 79 | 0001-310-3-3520-172-09-0012-02-548600- | SUPPLIES | 20,072 | | | \$ 20,072 |
| 4110 | 70 | 0001-315-3-4110-100-00-0000-01-558700- | CUSTODIAL SUPPLIES | 250,000 | | | \$ 250,000 |
| 4120 | 70 | 0001-315-3-4120-100-00-0000-02-521400- | HEAT (OIL & GAS) | 554,850 | | \$ 120,000 | \$ 434,850 |
| 4130 | 70 | 0001-315-3-4130-100-00-0000-02-521100- | ELECTRICITY | 1,648,984 | | \$ 520,000 | \$ 1,128,984 |
| 4130 | 70 | 0001-315-3-4130-100-00-0000-02-521500- | TELEPHONE | 78,000 | | | \$ 78,000 |
| 4220 | 70 | 0001-315-3-4220-100-00-0000-02-520200- | GENERAL MAINTENANCE | 200,000 | | | \$ 200,000 |
| 4220 | 70 | 0001-315-3-4220-100-00-0000-02-522900- | GLASS | 10,000 | | | \$ 10,000 |
| 4220 | 70 | 0001-315-3-4220-100-00-0000-02-523000- | ROOF | 10,000 | | | \$ 10,000 |
| 4220 | 70 | 0001-315-3-4220-100-00-0000-02-523100- | PAINTING | 8,000 | | | \$ 8,000 |
| 4220 | 70 | 0001-315-3-4220-100-00-0000-02-523200- | PLUMBING | 40,000 | | | \$ 40,000 |
| 4220 | 70 | 0001-315-3-4220-100-00-0000-02-523300- | ELECTRICAL REPAIR | 75,000 | | | \$ 75,000 |
| 4220 | 70 | 0001-315-3-4220-100-00-0000-02-523400- | HVAC | 120,000 | | | \$ 120,000 |
| 4220 | 70 | 0001-315-3-4220-100-00-0000-02-523500- | BOILERS | 30,900 | | | \$ 30,900 |
| 4225 | 70 | 0001-315-3-4225-100-00-0000-02-523600- | ALARMS | 75,000 | | | \$ 75,000 |
| 4230 | 70 | 0001-315-3-4230-100-00-0000-02-548400- | VEHICLE SUPPLIES PARTS/REPAIRS | 8,000 | | | \$ 8,000 |
| 4400 | 70 | 0001-313-3-4400-108-00-0000-02-511300- | SALARIES OPERATIONAL | 192,247 | | | \$ 192,247 |
| 4400 | 70 | 0001-313-3-4400-108-00-0000-02-528800- | PURCHASE OF SERVICE - Network | 362,800 | | | \$ 362,800 |
| 4400 | 70 | 0001-313-3-4400-108-00-0000-02-583900- | SOFTWARE SYSTEM UPGRAND/REPLAC | 155,100 | | \$ 9,000 | \$ 146,100 |
| 4400 | 70 | 0001-313-3-4400-108-00-0000-02-584000- | LAN/WAN MAINTENANCE | 281,000 | | \$ 13,000 | \$ 268,000 |
| 5100 | 70 | 0001-300-3-5100-920-00-0000-01-517012- | LIUNA PENSION CONTRIBUTION | 3,332 | | | \$ 3,332 |
| 5150 | 70 | 0001-310-3-5150-100-00-0000-01-511400- | SICK BUY BACK | 1,300 | \$ 5,000 | | \$ 6,300 |
| 6200 | 70 | 0001-300-3-6200-100-00-0000-00-511400- | SALARIES TECHNICAL/PROFESSNL | 28,818 | | | \$ 28,818 |
| 7400 | 70 | 0001-313-3-7400-101-00-0000-02-585300- | EQUIPMENT REPLACEMENT -Copiers | 300,000 | | \$ 6,000 | \$ 294,000 |
| 9100 | 70 | 0001-310-3-9100-100-00-0000-02-535500- | UIUION - Vocational Aggie | 175,800 | \$ 72,840 | | \$ 248,640 |
| 9300 | 70 | 0001-320-3-9300-197-00-0000-02-535500- | TUITION SPECIAL NEEDS - Day | 4,039,411 | | \$ 2,700,000 | \$ 1,339,411 |
| 9310 | 70 | 0001-320-3-9310-197-00-0000-02-535500- | TUITION SPECIAL NEEDS -Resdential | 530,561 | | \$ 530,561 | \$ - |
| 9400 | 70 | 0001-320-3-9400-197-00-0000-02-535500- | TUITION SPECIAL NEEDS - Collab | 943,064 | | \$ 75,651 | \$ 867,413 |
| Total 0001 GENERAL FUND | | | | 83,279,134 | | | \$ 83,279,134 |

FY24 Budget Line Item Transfer Realignment Request

| | | | | \$ | 5,569,115 | \$ | 5,569,115 | \$ | - |
|-------|----------|-------------------------|---------------------|----------------|--------------------|---------------------|------------------|----|---|
| SCHED | Location | ACCOUNT | ACCOUNT DESCRIPTION | REVISED BUDGET | Budget Transfer In | Budget Transfer Out | Revised Budget 2 | | |
| | | | Revenue Total | 0 | | | | | |
| | | Proof from MUNIS export | Expense Total | 83,279,134 | | | | | |

ITEM TITLE: METCO Transportation Request

DATE:

ITEM TYPE:

ITEM SUMMARY:

BACKGROUND INFORMATION:

RECOMMENDATION:

ATTACHMENTS:

| Description | File Name | Type |
|------------------------|--|-------------|
| METCO Expansion Update | METCO_Program_Expansion_Update_11-16-23.docx.pdf | Cover Memo |



Natick Public Schools

BUSINESS OFFICE

13 East Central Street, Natick, MA 01760

Matthew J. Gillis, Assistant Superintendent for Finance

Dr. Bella Wong, Superintendent

Timothy Luff, Deputy Superintendent

Susan Balboni, Assistant Superintendent for Teaching, Learning, and Innovation

November 16, 2023

TO: Bella Wong, Interim Superintendent
Shai Fuxman, School Committee Chair
FROM: Matthew J. Gillis
RE: METCO Expansion Update

I am following up on the district's interest to expand the METCO program discussed in the spring of 2023. The projected additional cost for the FY24 NPS budget was \$26,100.

We have enrolled new Kindergarten and elementary students. It is generally preferred that the Kindergarten students should not be riding the same bus as high school students. I was told the elementary enrollment was four students. Due to timing, seats needed, and bus driver shortages, getting a van that seats six students was a viable option and implemented before school started on August 30, 2023. The timing of the FY24 state budget approval was delayed and approved in late August. To have a van in time for the start of school we booked the van before the final budget approval.

A budget summary, with funding sources in the column headers is below for your reference of seeing all the program expenses and funding sources in one chart. All expenses not covered by the METCO grant, which is level funded from FY23, or related earmarks, are picked up by the NPS annual operating budget. As of now, the new projected cost to the NPS budget is **\$62,897**. Going to a second bus would make that \$100,337 see the two cells below in the rose-colored shading.

| Description | Budget Exp | METCO Grant | FY24 Earmark | GF FY24 | Total Revenue |
|------------------------------|------------|-------------|--------------|------------|---------------|
| Admin Salary | \$ 95,799 | \$ 95,799 | | | \$ 95,799 |
| Guidance Salary | \$ 50,000 | \$ 50,000 | | | \$ 50,000 |
| Guidance Salary | \$ 51,000 | \$ 51,000 | | | \$ 51,000 |
| Para | \$ - | | | | \$ - |
| Transportation - Bus (7-12) | \$ 153,110 | \$ 148,710 | | \$ 4,400 | \$ 153,110 |
| Transportation - Van (K & 2) | \$ 83,714 | | \$ 83,714 | | \$ 83,714 |
| Late Bus | \$ 65,490 | \$ 65,490 | | | \$ 65,490 |
| Special Ed Van + Monitor | \$ 123,782 | | \$ 66,286 | \$ 57,497 | \$ 123,782 |
| Supplies | \$ 1,000 | | | \$ 1,000 | \$ 1,000 |
| Dues/Other Exp | \$ 750 | \$ 750 | | | \$ 750 |
| Subtotal | \$ 624,646 | \$ 411,749 | \$ 150,000 | \$ 62,897 | \$ 624,646 |
| Net Bus to Van Est 120 Days | \$ 37,440 | | | \$ 37,440 | |
| Total New METCO | \$ 662,085 | \$ 411,749 | \$ 150,000 | \$ 100,337 | \$ 662,086 |

Natick Public Schools does not discriminate on the basis of race, creed, color, sex, age, gender identity, religion, nationality, sexual orientation, disability, pregnancy and pregnancy-related conditions, physical and intellectual differences, immigration status, or homeless status.

Vote to Expand METCO Transportation Services

If the SC would like to expand the program and incur additional services not included in the planning process for FY24, I would like a vote to do so with updated projected costs included in the vote for FY24 and if administration should plan to request the same services for FY25 going forward.

Note: Once students enter the METCO program, it is expected the student will remain until graduation from Natick. Should the SC add this cost to its current operating budget, it might be difficult to remove it in future years. At this point, the General Fund should be able to absorb the cost for FY24.

CC: Rasheeda Clayton, METCO Director

ITEM TITLE: Reorganization of Technology Staff
DATE:
ITEM TYPE:
ITEM SUMMARY:
BACKGROUND INFORMATION:
RECOMMENDATION:

ITEM TITLE: Five Year Capital Summary
DATE:
ITEM TYPE:
ITEM SUMMARY:
BACKGROUND INFORMATION:
RECOMMENDATION:

ITEM TITLE: Approve Five Year Capital Summary
DATE: 11/20/2023
ITEM TYPE: Action
ITEM SUMMARY:
BACKGROUND INFORMATION:
RECOMMENDATION:

ATTACHMENTS:

| Description | File Name | Type |
|---------------------------|----------------------------|-------------|
| Five Year Capital Summary | 5_year_capital_summary.pdf | Cover Memo |

Natick Public Schools Five-Year Capital Summary

| Proposals ▲ | Status | Created by | SC FY25 Priority | Project Phase | Start Date | Est. Completion Date | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | Total |
|--|-------------------|------------------------|------------------|--------------------------|-------------------|------------------------------------|--------------------|---------------------|--------------------|----------------------|--------------------|----------------------|
| NHS - Field Replacement, Design FY25, Construction & lighting FY26 | Draft | Gillis/Spratt | | Planning/ Construction | 7/1/2024 | 8/15/2026 | \$ 200,000 | \$ 1,750,000 | | | | \$ 1,950,000 |
| NHS - Parking Lot Resurfacing Upgrade MahanField Lot, then NHS, incorporated with DPW paving plan | Draft | Gillis/Spratt | | Construction | 7/1/2026 | 8/15/2028 | | \$ 300,000 | \$ 90,000 | \$ - | | \$ 390,000 |
| School - Failing Furniture Replacement | Draft | M.Gillis | | Ongoing | 7/1/2025 | Ongoing | \$ 50,000 | \$ - | \$ 50,000 | \$ - | \$ 50,000 | \$ 150,000 |
| Pre-K Playground, fenced, East School, sized for 30 Pr-K students | Draft | Kinhead/Gillis | | Ongoing | 7/1/2024 | 8/31/2024 | \$ 200,000 | | | | | \$ 200,000 |
| School - Long Term Capital Plan & Enrollment Study | Draft | M. Gillis | | Planning | 7/1/2024 | 6/30/2025 | \$ 250,000 | \$ - | \$ - | \$ - | | \$ 250,000 |
| School - Memorial (MSBA Project) | submitted to MSBA | M.Gillis | out yr | Feasibility Study | MSBA gives window | about 4-5 years from MSBA approval | 0 | 2,000,000 | 0 | \$ 70,000,000 | | \$ 72,000,000 |
| School - (Parks) - Playground Planning & Renovation | Bill | Parks & Open S | Last | Study to Construct | | | | \$ 200,000 | | | | \$ 200,000 |
| Wireless Network (District Wide) | Draft | D. Roche | | Ongoing | 07/01/2025 | 08/31/2025 | 400,000 | | | | | \$ 400,000 |
| Switch Replacements (District Wide) | Draft | D. Roche | | Ongoing | 07/01/2025 | | 100,000 | 150,000 | | | | \$ 250,000 |
| Classroom Audio System (NHS) | Draft | D. Roche | | Ongoing | 07/01/2026 | 08/31/2026 | | 150,000 | | | | \$ 150,000 |
| Firewalls (Kennedy) | Draft | D. Roche | | Ongoing | 07/01/2027 | 08/31/2027 | | | | \$ 100,000 | | \$ 100,000 |
| Classroom Projectors (District Wide) | Draft | D. Roche | | Ongoing | 07/01/2026 | | | 100,000 | 100,000 | \$ 85,000 | \$ 100,000 | \$ 385,000 |
| Building Routers (District Wide) | Draft | D. Roche | | Ongoing | 07/11/2027 | 08/30/27 | | 60,000 | | | | \$ 60,000 |
| Backup Server (Kennedy) | Draft | D. Roche | | Ongoing | 07/01/2028 | 08/30/28 | | | | | \$ 75,000 | \$ 75,000 |
| Roof (Ben Hem and Wilson are included in the 5 year plan. Repairs might extend the life) | Ongoing | W. Spratt | | | | | 0 | 0 | 300,000 | \$ 3,250,000 | \$ 2,500,000 | \$ 6,050,000 |
| Windows (Memorial windows design planned for FY29) | Ongoing | W. Spratt | | | | | | | | | \$ 350,000 | \$ 350,000 |
| Space Renewal (Flooring, paint, interior updates) | Ongoing | W. Spratt | | | | | 150,000 | 200,000 | 300,000 | \$ 400,000 | \$ 200,000 | \$ 1,250,000 |
| Bldg Security Improvements, (began in FY24) | Ongoing | J. Calmano D. Roche | | | | | 125,000 | 57,500 | | \$ 75,000 | | \$ 257,500 |
| School - HVAC Equipment (brown/Lilja boilers, East boiler, WMS/Brown/Lilja AHU replacement and controls) | Bill | W. Spratt | | Design then Construction | 7/1/2026 | 6/30/2028 | \$ 575,000 | \$ 685,000 | \$ 1,195,000 | \$ 650,000 | \$ 650,000 | \$ 3,755,000 |
| Building Envelope (Brown/Lilja modular repairs, caulking/repainting at NHS and East) | Bill | W. Spratt | | | | | \$ 200,000 | \$ 50,000 | \$ - | \$ 75,000 | \$ 75,000 | \$ 400,000 |
| Total | | | | | | | \$2,250,000 | \$ 5,642,500 | \$2,095,000 | \$ 74,635,000 | \$4,000,000 | \$ 88,622,500 |

ITEM TITLE: Approve METCO Transportation Request
DATE:
ITEM TYPE:
ITEM SUMMARY:
BACKGROUND INFORMATION:
RECOMMENDATION:

ITEM TITLE: Approve FY24 Budget Transfer Request
DATE:
ITEM TYPE:
ITEM SUMMARY:
BACKGROUND INFORMATION:
RECOMMENDATION:

ATTACHMENTS:

| Description | File Name | Type |
|------------------------------|----------------------------|-------------|
| FY24 Budget Transfer Request | transfer_request_11.20.pdf | Cover Memo |

FY24 Budget Line Item Transfer Realignment Request

| | | | | \$ | 5,569,115 | \$ | 5,569,115 | \$ | - |
|---------|----------|---------|---------------------|----------------|--------------------|---------------------|------------------|----|---|
| SCHED A | Location | ACCOUNT | ACCOUNT DESCRIPTION | REVISED BUDGET | Budget Transfer In | Budget Transfer Out | Revised Budget 2 | | |

| | | |
|-----|---------------------------|--------------|
| | Transfer In | |
| 110 | Salary line items | \$ 4,857,325 |
| 2 | Transportation line items | \$ 638,950 |
| 1 | Voc Aggie Tuition | \$ 72,840 |
| 113 | Transfer In Subtotal | \$ 5,569,115 |

| | | |
|----|-----------------------|--------------|
| | Transfers Out | |
| 21 | Salary Line Items | \$ 1,403,903 |
| 2 | Utilities Line Items | \$ 640,000 |
| 10 | Supplies/Things | \$ 130,000 |
| 3 | Tuition Line Items | \$ 3,306,212 |
| 3 | Purchased Services | \$ 89,000 |
| 39 | Transfer Out Subtotal | \$ 5,569,115 |

FY24 Budget Line Item Transfer Realignment Request

| | | \$ 5,569,115 \$ 5,569,115 \$ | | | | | |
|-------|----------|--|-------------------------------|----------------|--------------------|---------------------|------------------|
| SCHED | Location | ACCOUNT | ACCOUNT DESCRIPTION | REVISED BUDGET | Budget Transfer In | Budget Transfer Out | Revised Budget 2 |
| 1110 | 70 | 0001-300-3-1110-100-00-0000-01-511500- | SALARIES CLERICAL | 8,800 | | | \$ 8,800 |
| 1110 | 70 | 0001-300-3-1110-100-00-0000-01-521700- | DUES & MEMBERSHIPS | 24,970 | | | \$ 24,970 |
| 1110 | 70 | 0001-300-3-1110-100-00-0000-01-542100- | OFFICE SUPPLIES | 2,300 | | | \$ 2,300 |
| 1210 | 70 | 0001-300-3-1210-100-00-0000-01-511100- | SALARIES MANAGEMENT | 220,773 | | \$ 60,000 | \$ 160,773 |
| 1210 | 70 | 0001-300-3-1210-100-00-0000-01-511500- | SALARIES CLERICAL | 79,883 | \$ 10,705 | | \$ 90,588 |
| 1210 | 70 | 0001-300-3-1210-100-00-0000-01-520900- | TRAVEL | 40,000 | | \$ 18,000 | \$ 22,000 |
| 1210 | 70 | 0001-300-3-1210-100-00-0000-01-521700- | DUES & MEMBERSHIPS | 31,825 | | \$ 9,000 | \$ 22,825 |
| 1210 | 70 | 0001-300-3-1210-100-00-0000-01-534300- | PHOTOCOPYING | 20,000 | | \$ 5,000 | \$ 15,000 |
| 1210 | 70 | 0001-300-3-1210-100-00-0000-01-542100- | OFFICE SUPPLIES | 56,300 | | \$ 40,000 | \$ 16,300 |
| 1220 | 70 | 0001-300-3-1220-100-00-0000-01-511100- | SALARIES MANAGEMENT | 225,196 | \$ 95,405 | | \$ 320,601 |
| 1220 | 70 | 0001-300-3-1220-100-00-0000-01-511400- | SALARIES TECHNICAL/PROFESSNL | 75,546 | | | \$ 75,546 |
| 1220 | 70 | 0001-300-3-1220-100-00-0000-01-511500- | SALARIES CLERICAL | 3,227 | | | \$ 3,227 |
| 1220 | 70 | 0001-300-3-1220-100-00-0000-01-521700- | DUES & MEMBERSHIPS | 45,000 | | | \$ 45,000 |
| 1220 | 70 | 0001-300-3-1220-100-00-0000-01-542100- | OFFICE SUPPLIES | 3,000 | | | \$ 3,000 |
| 1230 | 70 | 0001-300-3-1230-100-00-0000-00-511400- | SALARIES TECHNICAL/PROFESSNL | 0 | \$ 111,947 | | \$ 111,947 |
| 1230 | 70 | 0001-300-3-1230-197-00-0000-01-511100- | SALARIES MANAGEMENT | 166,635 | \$ 25,900 | | \$ 192,535 |
| 1230 | 70 | 0001-300-3-1230-197-00-0000-01-511500- | SALARIES CLERICAL | 64,760 | \$ 3,276 | | \$ 68,036 |
| 1230 | 70 | 0001-300-3-1230-197-00-0000-01-521700- | DUES & MEMBERSHIPS | 1,195 | | | \$ 1,195 |
| 1230 | 70 | 0001-300-3-1230-197-00-0000-01-534300- | PHOTOCOPYING | 100 | | | \$ 100 |
| 1230 | 70 | 0001-300-3-1230-197-00-0000-01-542100- | OFFICE SUPPLIES | 2,000 | | | \$ 2,000 |
| 1230 | 70 | 0001-320-3-1230-197-00-0000-01-511400- | SALARIES TECHNICAL/PROFESSNL | 642,428 | \$ 95,719 | | \$ 738,147 |
| 1410 | 70 | 0001-300-3-1410-100-00-0000-01-511100- | SALARIES MANAGEMENT | 166,594 | \$ 14,589 | | \$ 181,183 |
| 1410 | 70 | 0001-300-3-1410-100-00-0000-01-511200- | SALARIES SUPERVISORY | 96,900 | \$ 100,602 | | \$ 197,502 |
| 1410 | 70 | 0001-300-3-1410-100-00-0000-01-511500- | SALARIES CLERICAL | 281,337 | \$ 40,271 | | \$ 321,608 |
| 1410 | 70 | 0001-300-3-1410-100-00-0000-01-521700- | DUES & MEMBERSHIPS | 5,000 | | | \$ 5,000 |
| 1410 | 70 | 0001-300-3-1410-100-00-0000-01-522500- | POSTAGE | 25,000 | | | \$ 25,000 |
| 1410 | 70 | 0001-300-3-1410-100-00-0000-01-528800- | PURCHASE OF SERVICE MISC | 100,000 | | \$ 34,000 | \$ 66,000 |
| 1410 | 70 | 0001-300-3-1410-100-00-0000-01-542100- | OFFICE SUPPLIES | 5,500 | | | \$ 5,500 |
| 1410 | 70 | 0001-300-3-1410-160-00-0000-02-534300- | PHOTOCOPYING | 100,000 | | | \$ 100,000 |
| 1420 | 70 | 0001-300-3-1420-100-00-0000-01-511100- | SALARIES MANAGEMENT | 158,294 | \$ 8,000 | | \$ 166,294 |
| 1420 | 70 | 0001-300-3-1420-100-00-0000-01-511200- | SALARIES SUPERVISORY | 82,880 | | \$ 10,000 | \$ 72,880 |
| 1420 | 70 | 0001-300-3-1420-100-00-0000-01-511500- | SALARIES CLERICAL | 127,234 | \$ 22,976 | | \$ 150,210 |
| 1420 | 70 | 0001-300-3-1420-100-00-0000-01-521700- | DUES & MEMBERSHIPS | 4,250 | | | \$ 4,250 |
| 1420 | 70 | 0001-300-3-1420-100-00-0000-01-528800- | PURCHASE OF SERV ADVERTISING | 51,686 | | | \$ 51,686 |
| 1420 | 70 | 0001-300-3-1420-100-00-0000-01-542100- | OFFICE SUPPLIES | 2,900 | | | \$ 2,900 |
| 1420 | 70 | 0001-300-3-1420-100-00-0000-01-550500- | OCCUPATIONAL HEALTH PROGRAM | 5,000 | | | \$ 5,000 |
| 1430 | 70 | 0001-300-3-1430-100-00-0000-02-530500- | NEGOTIATIONS | 2,000 | | | \$ 2,000 |
| 1430 | 70 | 0001-300-3-1430-100-00-0000-02-537000- | LEGAL SERVICES | 70,000 | | | \$ 70,000 |
| 1430 | 70 | 0001-300-3-1430-100-00-0000-02-537100- | ARBITRATION | 20,000 | | | \$ 20,000 |
| 1430 | 70 | 0001-320-3-1430-197-00-0000-02-537000- | LEGAL SERVICES | 50,000 | | | \$ 50,000 |
| 1450 | 70 | 0001-313-3-1450-108-00-0000-01-511200- | SALARIES SUPERVISORY | 164,986 | | | \$ 164,986 |
| 1450 | 70 | 0001-313-3-1450-108-00-0000-01-511300- | SALARIES OPERATIONAL | 1,136,864 | | \$ 200,000 | \$ 936,864 |
| 1450 | 70 | 0001-313-3-1450-108-00-0000-01-511500- | SALARIES CLERICAL | 71,214 | \$ 62,976 | | \$ 134,190 |
| 1450 | 70 | 0001-313-3-1450-108-00-0000-01-542100- | OFFICE SUPPLIES | 3,500 | | | \$ 3,500 |
| 1450 | 70 | 0001-313-3-1450-108-00-0000-01-585300- | EQUIPMENT REPLACEMENT | 441,589 | | \$ 23,000 | \$ 418,589 |
| 2110 | 70 | 0001-310-3-2110-102-00-0000-01-511400- | SALARIES PROFESSIONAL | 76,782 | \$ 2,500 | | \$ 79,282 |
| 2110 | 70 | 0001-310-3-2110-128-00-0000-01-511400- | SALARIES PROFESSIONAL | 75,212 | \$ 9,500 | | \$ 84,712 |
| 2110 | 70 | 0001-320-3-2110-197-00-0000-01-511400- | SALARIES PROFESSIONAL | 158,100 | | | \$ 158,100 |
| 2110 | 70 | 0001-320-3-2110-197-00-0000-01-511500- | SALARIES CLERICAL | 95,259 | \$ 80,440 | | \$ 175,699 |
| 2110 | 70 | 0001-320-3-2110-197-00-0000-01-542100- | OFFICE SUPPLIES | 4,100 | | | \$ 4,100 |
| 2210 | 70 | 0001-300-3-2210-100-00-0001-01-511500- | SALARIES CLERICAL SUB & OTHER | 536 | | | \$ 536 |

FY24 Budget Line Item Transfer Realignment Request

| | | | | \$ 5,569,115 | | \$ 5,569,115 | |
|---------|----------|--|-------------------------------|----------------|--------------------|---------------------|------------------|
| SCHED A | Location | ACCOUNT | ACCOUNT DESCRIPTION | REVISED BUDGET | Budget Transfer In | Budget Transfer Out | Revised Budget 2 |
| 2210 | 71 | 0001-300-3-2210-100-01-0001-01-511200- | SALARIES SUPERVISORY | 277,191 | \$ 3,929 | | \$ 281,120 |
| 2210 | 71 | 0001-300-3-2210-100-01-0001-01-511500- | SALARIES CLERICAL | 105,687 | \$ 14,200 | | \$ 119,887 |
| 2210 | 71 | 0001-300-3-2210-100-01-0001-01-521700- | EL SERVICE DELIVERY & PROGRAM | 575 | | | \$ 575 |
| 2210 | 71 | 0001-300-3-2210-100-01-0001-01-542100- | OFFICE SUPPLIES | 2,528 | | | \$ 2,528 |
| 2210 | 72 | 0001-300-3-2210-100-02-0001-01-511200- | SALARIES SUPERVISORY | 364,650 | \$ 1,930 | | \$ 366,580 |
| 2210 | 72 | 0001-300-3-2210-100-02-0001-01-511500- | SALARIES CLERICAL | 105,457 | \$ 10,600 | | \$ 116,057 |
| 2210 | 72 | 0001-300-3-2210-100-02-0001-01-521700- | DUES & MEMBERSHIPS | 298 | | | \$ 298 |
| 2210 | 72 | 0001-300-3-2210-100-02-0001-01-542100- | OFFICE SUPPLIES | 2,280 | | | \$ 2,280 |
| 2210 | 73 | 0001-360-3-2210-197-03-0006-01-511200- | SALARIES SUPERVISORY | 145,633 | | | \$ 145,633 |
| 2210 | 73 | 0001-360-3-2210-197-03-0006-01-511500- | SALARIES CLERICAL | 66,055 | \$ 1,981 | | \$ 68,036 |
| 2210 | 73 | 0001-360-3-2210-197-03-0006-01-542100- | OFFICE SUPPLIES | 5,125 | | | \$ 5,125 |
| 2210 | 74 | 0001-300-3-2210-100-04-0001-01-511200- | SALARIES SUPERVISORY | 202,756 | | \$ 70,000 | \$ 132,756 |
| 2210 | 74 | 0001-300-3-2210-100-04-0001-01-511500- | SALARIES CLERICAL | 102,643 | | \$ 30,000 | \$ 72,643 |
| 2210 | 74 | 0001-300-3-2210-100-04-0001-01-521700- | DUES & MEMBERSHIPS | 550 | | | \$ 550 |
| 2210 | 74 | 0001-300-3-2210-100-04-0001-01-542100- | OFFICE SUPPLIES | 624 | | | \$ 624 |
| 2210 | 75 | 0001-300-3-2210-100-05-0001-01-511200- | SALARIES SUPERVISORY | 254,073 | \$ 16,487 | | \$ 270,560 |
| 2210 | 75 | 0001-300-3-2210-100-05-0001-01-511500- | SALARIES CLERICAL | 92,480 | \$ 14,624 | | \$ 107,104 |
| 2210 | 75 | 0001-300-3-2210-100-05-0001-01-521700- | DUES & MEMBERSHIPS | 440 | | | \$ 440 |
| 2210 | 75 | 0001-300-3-2210-100-05-0001-01-542100- | OFFICE SUPPLIES | 2,220 | | | \$ 2,220 |
| 2210 | 76 | 0001-300-3-2210-100-06-0001-01-511200- | SALARIES SUPERVISORY | 271,494 | \$ 9,402 | | \$ 280,896 |
| 2210 | 76 | 0001-300-3-2210-100-06-0001-01-511500- | SALARIES CLERICAL | 97,147 | \$ 9,421 | | \$ 106,568 |
| 2210 | 76 | 0001-300-3-2210-100-06-0001-01-542100- | OFFICE SUPPLIES | 2,244 | | | \$ 2,244 |
| 2210 | 77 | 0001-300-3-2210-100-07-0005-01-511200- | SALARIES SUPERVISORY | 402,879 | \$ 2,600 | | \$ 405,479 |
| 2210 | 77 | 0001-300-3-2210-100-07-0005-01-511500- | SALARIES CLERICAL | 118,221 | \$ 13,325 | | \$ 131,546 |
| 2210 | 77 | 0001-300-3-2210-100-07-0005-01-521700- | DUES & MEMBERSHIPS | 3,000 | | | \$ 3,000 |
| 2210 | 77 | 0001-300-3-2210-100-07-0005-01-542100- | OFFICE SUPPLIES | 10,500 | | | \$ 10,500 |
| 2210 | 78 | 0001-300-3-2210-100-08-0005-01-511200- | SALARIES SUPERVISORY | 550,605 | | \$ 80,000 | \$ 470,605 |
| 2210 | 78 | 0001-300-3-2210-100-08-0005-01-511500- | SALARIES CLERICAL | 176,603 | \$ 8,767 | | \$ 185,370 |
| 2210 | 78 | 0001-300-3-2210-100-08-0005-01-521700- | DUES & MEMBERSHIPS | 0 | | | \$ - |
| 2210 | 79 | 0001-300-3-2210-100-09-0012-01-511200- | SALARIES SUPERVISORY | 710,420 | \$ 42,000 | | \$ 752,420 |
| 2210 | 79 | 0001-300-3-2210-100-09-0012-01-511500- | SALARIES CLERICAL | 454,006 | \$ 16,800 | | \$ 470,806 |
| 2210 | 79 | 0001-300-3-2210-100-09-0012-01-521700- | DUES & MEMBERSHIPS | 9,330 | | | \$ 9,330 |
| 2210 | 79 | 0001-300-3-2210-100-09-0012-01-542100- | OFFICE SUPPLIES | 10,660 | | | \$ 10,660 |
| 2220 | 77 | 0001-300-3-2220-100-07-0005-01-511400- | SALARIES PROFESSIONAL | 62,414 | | \$ 50,000 | \$ 12,414 |
| 2220 | 78 | 0001-300-3-2220-100-08-0005-01-511400- | SALARIES PROFESSIONAL | 13,257 | | | \$ 13,257 |
| 2220 | 79 | 0001-300-3-2220-100-09-0012-01-511400- | SALARIES PROFESSIONAL | 329,343 | \$ 69,350 | | \$ 398,693 |
| 2305 | 70 | 0001-310-3-2305-100-00-0000-01-511600- | SALARIES PROF G & T | 1,291 | | | \$ 1,291 |
| 2305 | 70 | 0001-310-3-2305-101-00-0000-00-511400- | SUBSTITUTES | 1,001 | | | \$ 1,001 |
| 2305 | 70 | 0001-320-3-2305-197-00-0000-01-511300- | SALARIES OPERATIONAL | 29,371 | \$ 13,856 | | \$ 43,227 |
| 2305 | 70 | 0001-320-3-2305-197-00-0000-01-528800- | PURCHASED SERVICES MISC | 85,000 | | | \$ 85,000 |
| 2305 | 71 | 0001-310-3-2305-101-01-0000-01-511400- | SALARIES PROFESSIONAL | 2,815,560 | \$ 128,990 | | \$ 2,944,550 |
| 2305 | 71 | 0001-320-3-2305-197-01-0001-01-511400- | SALARIES PROFESSIONAL | 627,520 | \$ 59,437 | | \$ 686,957 |
| 2305 | 72 | 0001-310-3-2305-101-02-0000-01-511400- | SALARIES PROFESSIONAL | 2,807,465 | \$ 113,530 | | \$ 2,920,995 |
| 2305 | 72 | 0001-320-3-2305-197-02-0001-01-511400- | SALARIES PROFESSIONAL | 480,326 | \$ 8,080 | | \$ 488,406 |
| 2305 | 74 | 0001-310-3-2305-101-04-0000-01-511400- | SALARIES PROFESSIONAL | 944,646 | | \$ 200,000 | \$ 744,646 |
| 2305 | 74 | 0001-320-3-2305-197-04-0001-01-511400- | SALARIES PROFESSIONAL | 225,469 | | | \$ 225,469 |
| 2305 | 75 | 0001-310-3-2305-101-05-0000-01-511400- | SALARIES PROFESSIONAL | 2,431,704 | | | \$ 2,431,704 |
| 2305 | 75 | 0001-320-3-2305-197-05-0001-01-511400- | SALARIES PROFESSIONAL | 434,230 | | | \$ 434,230 |
| 2305 | 76 | 0001-310-3-2305-101-06-0000-01-511400- | SALARIES PROFESSIONAL | 2,380,475 | \$ 82,755 | | \$ 2,463,230 |
| 2305 | 76 | 0001-320-3-2305-197-06-0001-01-511400- | SALARIES PROFESSIONAL | 314,944 | \$ 1,700 | | \$ 316,644 |
| 2305 | 77 | 0001-310-3-2305-101-07-0005-01-511400- | SALARIES PROFESSIONAL | 5,489,792 | \$ 155,000 | | \$ 5,644,792 |
| 2305 | 77 | 0001-320-3-2305-197-07-0005-01-511400- | SALARIES PROFESSIONAL | 944,852 | \$ 245,800 | | \$ 1,190,652 |

FY24 Budget Line Item Transfer Realignment Request

| | | | | \$ 5,569,115 | | \$ 5,569,115 | |
|-------|----------|--|------------------------------|----------------|--------------------|---------------------|------------------|
| SCHED | Location | ACCOUNT | ACCOUNT DESCRIPTION | REVISED BUDGET | Budget Transfer In | Budget Transfer Out | Revised Budget 2 |
| 2305 | 77 | 0001-390-3-2305-108-07-0005-01-511400- | SALARIES PROFESSIONAL | 107,362 | \$ 73,905 | | \$ 181,267 |
| 2305 | 78 | 0001-310-3-2305-101-08-0001-01-511400- | SALARIES PROFESSIONAL | 5,336,216 | | | \$ 5,336,216 |
| 2305 | 78 | 0001-320-3-2305-197-08-0005-01-511400- | SALARIES PROFESSIONAL | 1,361,942 | \$ 78,600 | | \$ 1,440,542 |
| 2305 | 78 | 0001-390-3-2305-108-08-0005-01-511400- | SALARIES PROFESSIONAL | 233,773 | \$ 9,350 | | \$ 243,123 |
| 2305 | 79 | 0001-310-3-2305-101-09-0012-01-511400- | SALARIES PROFESSIONAL | 10,157,421 | \$ 463,700 | | \$ 10,621,121 |
| 2305 | 79 | 0001-320-3-2305-197-09-0012-01-511400- | SALARIES PROFESSIONAL | 1,621,053 | \$ 250,000 | | \$ 1,871,053 |
| 2305 | 79 | 0001-370-3-2305-197-09-0012-01-511400- | SALARIES PROFESSIONAL | 449,056 | \$ 5,990 | | \$ 455,046 |
| 2305 | 79 | 0001-380-3-2305-197-09-0012-01-511400- | SALARIES PROFESSIONAL | 234,654 | \$ 1,700 | | \$ 236,354 |
| 2305 | 79 | 0001-390-3-2305-108-09-0012-01-511400- | SALARIES PROFESSIONAL | 177,025 | \$ 200,000 | | \$ 377,025 |
| 2310 | 71 | 0001-310-3-2310-132-01-0001-01-511300- | SALARIES OPERATIONAL | 66,621 | \$ 800 | | \$ 67,421 |
| 2310 | 71 | 0001-310-3-2310-132-01-0001-01-511400- | SALARIES PROFESSIONAL | 161,214 | \$ 26,200 | | \$ 187,414 |
| 2310 | 72 | 0001-310-3-2310-132-02-0001-01-511300- | SALARIES OPERATIONAL | 185,838 | \$ 60,000 | | \$ 245,838 |
| 2310 | 72 | 0001-310-3-2310-132-02-0001-01-511400- | SALARIES PROFESSIONAL | 109,983 | \$ 3,300 | | \$ 113,283 |
| 2310 | 72 | 0001-330-3-2310-196-02-0001-01-511400- | SALARIES PROFESSIONAL | 263,745 | | | \$ 263,745 |
| 2310 | 73 | 0001-360-3-2310-197-03-0006-01-511400- | SALARIES TECHNICAL/PROFESSNL | 581,003 | | \$ 100,000 | \$ 481,003 |
| 2310 | 74 | 0001-310-3-2310-132-04-0001-01-511300- | SALARIES OPERATIONAL | 1,272 | | | \$ 1,272 |
| 2310 | 74 | 0001-310-3-2310-132-04-0001-01-511400- | SALARIES PROFESSIONAL | 101,227 | | | \$ 101,227 |
| 2310 | 75 | 0001-310-3-2310-132-05-0001-01-511300- | SALARIES OPERATIONAL | 35,963 | | | \$ 35,963 |
| 2310 | 75 | 0001-310-3-2310-132-05-0001-01-511400- | SALARIES PROFESSIONAL | 99,984 | \$ 38,750 | | \$ 138,734 |
| 2310 | 75 | 0001-330-3-2310-196-05-0001-01-511400- | SALARIES TECHNICAL/PROFESSNL | 52,372 | \$ 101,600 | | \$ 153,972 |
| 2310 | 76 | 0001-310-3-2310-132-06-0001-01-511300- | SALARIES OPERATIONAL | 33,901 | | | \$ 33,901 |
| 2310 | 76 | 0001-310-3-2310-132-06-0001-01-511400- | SALARIES PROFESSIONAL | 107,362 | \$ 6,100 | | \$ 113,462 |
| 2310 | 77 | 0001-310-3-2310-124-07-0001-01-511400- | SALARIES TECHNICAL/PROFESSNL | 124,154 | | | \$ 124,154 |
| 2310 | 77 | 0001-330-3-2310-196-07-0005-01-511400- | SALARIES PROFESSIONAL | 291,835 | | | \$ 291,835 |
| 2310 | 78 | 0001-310-3-2310-124-08-0001-01-511400- | SALARIES TECHNICAL/PROFESSNL | 104,745 | \$ 3,200 | | \$ 107,945 |
| 2310 | 79 | 0001-330-3-2310-196-09-0012-01-511400- | SALARIES PROFESSIONAL | 111,749 | | | \$ 111,749 |
| 2315 | 77 | 0001-320-3-2315-197-07-0001-01-511400- | SALARIES TECHNICAL/PROFESSNL | 109,983 | \$ 6,135 | | \$ 116,118 |
| 2315 | 77 | 0001-310-3-2315-100-07-0005-01-511400- | SALARIES PROFESSIONAL | 18,494 | \$ 155,000 | | \$ 173,494 |
| 2315 | 78 | 0001-310-3-2315-100-08-0005-01-511400- | SALARIES PROFESSIONAL | 66,769 | | | \$ 66,769 |
| 2315 | 79 | 0001-320-3-2315-197-09-0005-01-511400- | SALARIES TECHNICAL/PROFESSNL | 104,525 | \$ 14,600 | | \$ 119,125 |
| 2320 | 70 | 0001-320-3-2320-197-00-0000-01-511300- | SALARIES OPERATIONAL | 332,688 | \$ 179,990 | | \$ 512,678 |
| 2320 | 70 | 0001-320-3-2320-197-00-0000-01-511400- | SALARIES PROFESSIONAL | 817,812 | | \$ 60,000 | \$ 757,812 |
| 2320 | 70 | 0001-320-3-2320-197-00-0000-01-512400- | SAL MED/THERA SUBSTITUTE | 2,000 | \$ 1,500 | | \$ 3,500 |
| 2320 | 70 | 0001-320-3-2320-197-00-0000-01-528800- | PURCHASED SERVICES MISC | 115,180 | | | \$ 115,180 |
| 2320 | 70 | 0001-320-3-2320-197-00-0000-01-551000- | EDUCATIONAL SUPPLIES | 980 | | | \$ 980 |
| 2320 | 70 | 0001-350-3-2320-197-00-0001-02-528800- | PURCHASED SERVICES | 80,700 | | | \$ 80,700 |
| 2320 | 71 | 0001-320-3-2320-197-01-0001-01-511300- | SALARIES OPERATIONAL | 38,903 | \$ 59,000 | | \$ 97,903 |
| 2320 | 71 | 0001-320-3-2320-197-01-0001-01-511400- | SALARIES PROFESSIONAL | 246,415 | | | \$ 246,415 |
| 2320 | 72 | 0001-320-3-2320-197-02-0001-01-511400- | SALARIES PROFESSIONAL | 112,734 | | | \$ 112,734 |
| 2320 | 73 | 0001-360-3-2320-197-03-0006-01-511300- | SALARIES OPERATIONAL STAFF | 186,946 | | | \$ 186,946 |
| 2320 | 73 | 0001-360-3-2320-197-03-0006-01-511400- | SALARIES TECHNICAL/PROFESSNL | 246,043 | \$ 6,500 | | \$ 252,543 |
| 2320 | 74 | 0001-320-3-2320-197-04-0001-01-511400- | SALARIES PROFESSIONAL | 39,976 | | | \$ 39,976 |
| 2320 | 75 | 0001-320-3-2320-197-05-0001-01-511300- | SALARIES OPERATIONAL | 144,869 | | | \$ 144,869 |
| 2320 | 75 | 0001-320-3-2320-197-05-0001-01-511400- | SALARIES PROFESSIONAL | 159,861 | \$ 2,200 | | \$ 162,061 |
| 2320 | 76 | 0001-320-3-2320-197-06-0001-01-511400- | SALARIES PROFESSIONAL | 94,433 | | | \$ 94,433 |
| 2320 | 77 | 0001-320-3-2320-197-07-0005-01-511300- | SALARIES OPERATIONAL | 71,850 | | \$ 70,000 | \$ 1,850 |
| 2320 | 77 | 0001-320-3-2320-197-07-0005-01-511400- | SALARIES PROFESSIONAL | 85,423 | \$ 60,550 | | \$ 145,973 |
| 2320 | 78 | 0001-320-3-2320-197-08-0005-01-511300- | SALARIES OPERATIONAL | 37,769 | | | \$ 37,769 |
| 2320 | 78 | 0001-320-3-2320-197-08-0005-01-511400- | SALARIES PROFESSIONAL | 138,083 | \$ 3,300 | | \$ 141,383 |
| 2320 | 79 | 0001-320-3-2320-197-09-0012-01-511300- | SALARIES OPERATIONAL | 5,926 | | | \$ 5,926 |
| 2320 | 79 | 0001-320-3-2320-197-09-0012-01-511400- | SALARIES PROFESSIONAL | 97,072 | \$ 95,300 | | \$ 192,372 |
| 2325 | 70 | 0001-310-3-2325-101-00-0000-01-512400- | TEACHER SUBSTITUTES | 460,259 | | \$ 200,000 | \$ 260,259 |

FY24 Budget Line Item Transfer Realignment Request

| | | | | | \$ | 5,569,115 | \$ | 5,569,115 | \$ |
|-------|----------|--|--------------------------------|----------------|--------------------|---------------------|------------------|-----------|----|
| SCHED | Location | ACCOUNT | ACCOUNT DESCRIPTION | REVISED BUDGET | Budget Transfer In | Budget Transfer Out | Revised Budget 2 | | |
| 2325 | 71 | 0001-310-3-2325-101-01-0001-01-512400- | BH TEACHER SUBS | 4,541 | | | \$ | 4,541 | |
| 2325 | 72 | 0001-310-3-2325-101-02-0001-01-512400- | BR TEACHER SUBS | 8,807 | | | \$ | 8,807 | |
| 2325 | 73 | 0001-310-3-2325-101-03-0006-01-512400- | PRE TEACHERS SUBS | 4,669 | | | \$ | 4,669 | |
| 2325 | 74 | 0001-310-3-2325-101-04-0001-01-512400- | JO TEACHER SUBS | 1,497 | | | \$ | 1,497 | |
| 2325 | 75 | 0001-310-3-2325-101-05-0001-01-512400- | LJ TEACHER SUBS | 68,184 | \$ 18,000 | | \$ | 86,184 | |
| 2325 | 76 | 0001-310-3-2325-101-06-0001-01-512400- | MM TEACHER SUBS | 20,507 | \$ 28,000 | | \$ | 48,507 | |
| 2325 | 77 | 0001-310-3-2325-101-07-0005-01-512400- | KN TEACHER SUBS | 67,640 | | | \$ | 67,640 | |
| 2325 | 78 | 0001-310-3-2325-101-08-0005-01-512400- | WL TEACHER SUBS | 61,985 | | | \$ | 61,985 | |
| 2325 | 79 | 0001-310-3-2325-101-09-0012-01-512400- | HS TEACHER SUBS | 160,708 | | | \$ | 160,708 | |
| 2330 | 70 | 0001-310-3-2330-127-00-0000-01-511300- | SALARIES OPERATIONAL | 24,367 | | \$ 20,000 | \$ | 4,367 | |
| 2330 | 70 | 0001-320-3-2330-197-00-0000-01-512400- | SUBSTITUTES | 44,873 | | | \$ | 44,873 | |
| 2330 | 71 | 0001-310-3-2330-100-01-0001-01-511300- | SALARIES OPERATIONAL | 9,185 | | | \$ | 9,185 | |
| 2330 | 71 | 0001-310-3-2330-101-01-0001-01-511300- | SALARIES OPERATIONAL | 161,008 | \$ 33,946 | | \$ | 194,954 | |
| 2330 | 71 | 0001-320-3-2330-197-01-0001-01-511300- | SALARIES OPERATIONAL | 523,898 | | | \$ | 523,898 | |
| 2330 | 72 | 0001-310-3-2330-100-02-0001-01-511300- | SALARIES OPERATIONAL | 18,066 | \$ 550 | | \$ | 18,616 | |
| 2330 | 72 | 0001-310-3-2330-101-02-0004-01-511300- | SALARIES OPERATIONAL STAFF | 30,917 | | \$ 25,000 | \$ | 5,917 | |
| 2330 | 72 | 0001-320-3-2330-197-02-0001-01-511300- | SALARIES OPERATIONAL | 208,751 | | \$ 25,000 | \$ | 183,751 | |
| 2330 | 73 | 0001-360-3-2330-197-03-0006-01-511300- | SALARIES OPERATIONAL STAFF | 135,000 | | | \$ | 135,000 | |
| 2330 | 74 | 0001-310-3-2330-100-04-0001-01-511300- | SALARIES OPERATIONAL | 15,519 | | | \$ | 15,519 | |
| 2330 | 74 | 0001-310-3-2330-101-04-0001-01-511300- | SALARIES OPERATIONAL STAFF | 80,355 | | \$ 20,000 | \$ | 60,355 | |
| 2330 | 74 | 0001-320-3-2330-197-04-0001-01-511300- | SALARIES OPERATIONAL | 93,561 | | | \$ | 93,561 | |
| 2330 | 75 | 0001-310-3-2330-100-05-0001-01-511300- | SALARIES OPERATIONAL | 34,244 | \$ 33,000 | | \$ | 67,244 | |
| 2330 | 75 | 0001-310-3-2330-101-05-0004-01-511300- | SALARIES OPERATIONAL STAFF | 33,254 | | | \$ | 33,254 | |
| 2330 | 75 | 0001-320-3-2330-197-05-0001-01-511300- | SALARIES OPERATIONAL | 136,628 | \$ 41,350 | | \$ | 177,978 | |
| 2330 | 76 | 0001-310-3-2330-100-06-0001-01-511300- | SALARIES OPERATIONAL | 13,344 | \$ 11,080 | | \$ | 24,424 | |
| 2330 | 76 | 0001-310-3-2330-101-06-0001-01-511300- | SALARIES OPERATIONAL STAFF | 95,108 | | | \$ | 95,108 | |
| 2330 | 76 | 0001-320-3-2330-197-06-0001-01-511300- | SALARIES OPERATIONAL | 117,498 | | | \$ | 117,498 | |
| 2330 | 77 | 0001-310-3-2330-100-07-0001-01-511300- | SALARIES OPERATIONAL | 109,587 | | \$ 30,000 | \$ | 79,587 | |
| 2330 | 77 | 0001-310-3-2330-101-07-0001-01-511300- | SALARIES OPERATIONAL STAFF | 29,049 | \$ 7,852 | | \$ | 36,901 | |
| 2330 | 77 | 0001-320-3-2330-197-07-0005-01-511300- | SALARIES OPERATIONAL | 173,345 | \$ 99,602 | | \$ | 272,947 | |
| 2330 | 78 | 0001-310-3-2330-100-08-0005-01-511300- | SALARIES OPERATIONAL | 113,818 | | | \$ | 113,818 | |
| 2330 | 78 | 0001-310-3-2330-101-08-0005-01-511300- | SALARIES OPERATIONAL | 56,343 | \$ 13,990 | | \$ | 70,333 | |
| 2330 | 78 | 0001-320-3-2330-197-08-0005-01-511300- | SALARIES OPERATIONAL | 205,325 | \$ 43,900 | | \$ | 249,225 | |
| 2330 | 79 | 0001-310-3-2330-100-09-0012-01-511300- | SALARIES OPERATIONAL | 0 | \$ 34,650 | | \$ | 34,650 | |
| 2330 | 79 | 0001-310-3-2330-101-09-0012-01-511300- | SALARIES OPERATIONAL | 61,619 | \$ 24,687 | | \$ | 86,306 | |
| 2330 | 79 | 0001-320-3-2330-197-09-0012-01-511300- | SALARIES OPERATIONAL | 202,315 | \$ 5,524 | | \$ | 207,839 | |
| 2330 | 79 | 0001-370-3-2330-197-09-0012-01-511300- | SALARIES OPERATIONAL | 90,271 | \$ 64,240 | | \$ | 154,511 | |
| 2340 | 70 | 0001-310-3-2340-190-00-0000-01-512300- | SALARIES PART TIME OPERATIONAL | 2,912 | | | \$ | 2,912 | |
| 2340 | 71 | 0001-310-3-2340-190-01-0001-01-511300- | SALARIES OPERATIONAL | 35,447 | \$ 80,252 | | \$ | 115,699 | |
| 2340 | 72 | 0001-310-3-2340-190-02-0001-01-511300- | SALARIES OPERATIONAL | 103,631 | \$ 2,200 | | \$ | 105,831 | |
| 2340 | 74 | 0001-310-3-2340-190-04-0001-01-511300- | SALARIES OPERATIONAL | 14,179 | \$ 40,000 | | \$ | 54,179 | |
| 2340 | 75 | 0001-310-3-2340-190-05-0001-01-511300- | SALARIES OPERATIONAL | 35,447 | \$ 31,700 | | \$ | 67,147 | |
| 2340 | 76 | 0001-310-3-2340-190-06-0001-01-511300- | SALARIES OPERATIONAL | 35,447 | \$ 55,880 | | \$ | 91,327 | |
| 2340 | 77 | 0001-310-3-2340-190-07-0005-01-511300- | SALARIES OPERATIONAL | 100,481 | | \$ 10,000 | \$ | 90,481 | |
| 2340 | 77 | 0001-310-3-2340-190-07-0005-01-511400- | SALARIES PROFESSIONAL | 112,734 | | | \$ | 112,734 | |
| 2340 | 78 | 0001-310-3-2340-190-08-0005-01-511300- | SALARIES OPERATIONAL | 100,481 | | \$ 18,903 | \$ | 81,578 | |
| 2340 | 78 | 0001-310-3-2340-190-08-0005-01-511400- | SALARIES PROFESSIONAL | 79,767 | \$ 9,086 | | \$ | 88,853 | |
| 2340 | 79 | 0001-310-3-2340-190-09-0012-01-511300- | SALARIES OPERATIONAL | 60,127 | \$ 3,300 | | \$ | 63,427 | |
| 2340 | 79 | 0001-310-3-2340-190-09-0012-01-511400- | SALARIES PROFESSIONAL | 257,179 | | \$ 100,000 | \$ | 157,179 | |
| 2351 | 70 | 0001-300-3-2351-197-00-0000-02-521700- | DUES & MEMBERSHIPS | 1,599 | | | \$ | 1,599 | |
| 2351 | 70 | 0001-300-3-2351-197-00-0000-02-521800- | TRAINING & EDUCATION | 38,158 | | | \$ | 38,158 | |
| 2351 | 70 | 0001-310-3-2351-138-00-0000-01-511400- | SALARIES PROFESSIONAL | 111,004 | \$ 9,300 | | \$ | 120,304 | |

FY24 Budget Line Item Transfer Realignment Request

| | | | | \$ | 5,569,115 | \$ | 5,569,115 | \$ |
|-------|----------|--|-----------------------|----------------|--------------------|---------------------|------------------|---------|
| SCHED | Location | ACCOUNT | ACCOUNT DESCRIPTION | REVISED BUDGET | Budget Transfer In | Budget Transfer Out | Revised Budget 2 | |
| 2357 | 70 | 0001-310-3-2357-138-00-0000-02-521800- | TRAINING & EDUCATION | 576,000 | | | \$ | 576,000 |
| 2357 | 70 | 0001-320-3-2357-197-00-0000-02-528800- | PURCHASED SERVICES | 4,000 | | | \$ | 4,000 |
| 2357 | 73 | 0001-360-3-2357-138-03-0006-02-521800- | TRAINING & EDUCATION | 6,300 | | | \$ | 6,300 |
| 2410 | 70 | 0001-310-3-2410-166-00-0000-02-551000- | EDUCATIONAL SUPPLIES | 55,000 | | | \$ | 55,000 |
| 2410 | 71 | 0001-310-3-2410-101-01-0001-02-551000- | EDUCATIONAL SUPPLIES | 23,983 | | | \$ | 23,983 |
| 2410 | 71 | 0001-310-3-2410-132-01-0001-02-551000- | EDUCATIONAL SUPPLIES | 15,500 | | | \$ | 15,500 |
| 2410 | 72 | 0001-310-3-2410-101-02-0001-02-551000- | EDUCATIONAL SUPPLIES | 21,953 | | | \$ | 21,953 |
| 2410 | 72 | 0001-310-3-2410-132-02-0001-02-551000- | EDUCATIONAL SUPPLIES | 15,500 | | | \$ | 15,500 |
| 2410 | 74 | 0001-310-3-2410-101-04-0001-02-551000- | EDUCATIONAL SUPPLIES | 2,608 | | | \$ | 2,608 |
| 2410 | 74 | 0001-310-3-2410-132-04-0001-02-551000- | TEXT/SOFTWARE READING | 6,648 | | | \$ | 6,648 |
| 2410 | 75 | 0001-310-3-2410-101-05-0001-02-551000- | EDUCATIONAL SUPPLIES | 18,075 | | | \$ | 18,075 |
| 2410 | 75 | 0001-310-3-2410-132-05-0001-02-551000- | EDUCATIONAL SUPPLIES | 2,150 | | | \$ | 2,150 |
| 2410 | 76 | 0001-310-3-2410-101-06-0001-02-551000- | EDUCATIONAL SUPPLIES | 23,024 | | | \$ | 23,024 |
| 2410 | 77 | 0001-310-3-2410-166-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 5,000 | | | \$ | 5,000 |
| 2410 | 79 | 0001-310-3-2410-110-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 31,025 | | | \$ | 31,025 |
| 2410 | 79 | 0001-310-3-2410-114-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 17,900 | | | \$ | 17,900 |
| 2410 | 79 | 0001-310-3-2410-124-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 15,075 | | | \$ | 15,075 |
| 2410 | 79 | 0001-310-3-2410-132-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 1,200 | | | \$ | 1,200 |
| 2410 | 79 | 0001-310-3-2410-134-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 15,000 | | | \$ | 15,000 |
| 2410 | 79 | 0001-310-3-2410-136-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 17,000 | | | \$ | 17,000 |
| 2415 | 70 | 0001-310-3-2415-166-00-0000-02-551000- | EDUCATIONAL SUPPLIES | 650,000 | | | \$ | 650,000 |
| 2415 | 70 | 0001-320-3-2415-197-00-0001-02-551000- | EDUCATIONAL SUPPLIES | 50,000 | | | \$ | 50,000 |
| 2415 | 70 | 0001-390-3-2415-108-00-0001-00-551000- | EDUCATIONAL SUPPLIES | 0 | | | \$ | - |
| 2415 | 70 | 0001-313-3-2415-192-00-0000-02-558000- | SUPPLIES | 30,000 | | | \$ | 30,000 |
| 2415 | 71 | 0001-310-3-2415-102-01-0001-02-551000- | EDUCATIONAL SUPPLIES | 3,880 | | | \$ | 3,880 |
| 2415 | 71 | 0001-310-3-2415-126-01-0001-02-551000- | EDUCATIONAL SUPPLIES | 2,910 | | | \$ | 2,910 |
| 2415 | 71 | 0001-310-3-2415-128-01-0001-02-551000- | EDUCATIONAL SUPPLIES | 1,940 | | | \$ | 1,940 |
| 2415 | 71 | 0001-310-3-2415-160-01-0001-02-534300- | PHOTOCOPYING | 3,000 | | | \$ | 3,000 |
| 2415 | 71 | 0001-320-3-2415-197-01-0001-02-551000- | EDUCATIONAL SUPPLIES | 7,500 | | | \$ | 7,500 |
| 2415 | 71 | 0001-390-3-2415-192-01-0001-02-558000- | SUPPLIES | 7,000 | | | \$ | 7,000 |
| 2415 | 72 | 0001-310-3-2415-128-02-0001-02-551000- | EDUCATIONAL SUPPLIES | 2,040 | | | \$ | 2,040 |
| 2415 | 72 | 0001-310-3-2415-160-02-0001-02-534300- | PHOTOCOPYING | 9,087 | | | \$ | 9,087 |
| 2415 | 72 | 0001-320-3-2415-197-02-0001-02-551000- | EDUCATIONAL SUPPLIES | 2,000 | | | \$ | 2,000 |
| 2415 | 72 | 0001-330-3-2415-196-02-0001-02-551000- | EDUCATIONAL SUPPLIES | 2,000 | | | \$ | 2,000 |
| 2415 | 72 | 0001-390-3-2415-192-02-0001-02-558000- | SUPPLIES | 1,000 | | | \$ | 1,000 |
| 2415 | 73 | 0001-360-3-2415-197-03-0006-02-551000- | EDUCATIONAL SUPPLIES | 2,500 | | | \$ | 2,500 |
| 2415 | 73 | 0001-390-3-2415-192-03-0006-02-558000- | SUPPLIES | 500 | | | \$ | 500 |
| 2415 | 74 | 0001-310-3-2415-128-04-0001-02-551000- | EDUCATIONAL SUPPLIES | 475 | | | \$ | 475 |
| 2415 | 74 | 0001-310-3-2415-160-04-0001-02-534300- | PHOTOCOPYING | 3,560 | | | \$ | 3,560 |
| 2415 | 74 | 0001-390-3-2415-192-04-0001-02-558000- | SUPPLIES | 1,500 | | | \$ | 1,500 |
| 2415 | 75 | 0001-310-3-2415-102-05-0001-02-551000- | EDUCATIONAL SUPPLIES | 3,440 | | | \$ | 3,440 |
| 2415 | 75 | 0001-310-3-2415-126-05-0001-02-551000- | EDUCATIONAL SUPPLIES | 2,580 | | | \$ | 2,580 |
| 2415 | 75 | 0001-310-3-2415-128-05-0001-02-551000- | EDUCATIONAL SUPPLIES | 1,720 | | | \$ | 1,720 |
| 2415 | 75 | 0001-310-3-2415-160-05-0001-02-534300- | PHOTOCOPYING | 7,000 | | | \$ | 7,000 |
| 2415 | 75 | 0001-320-3-2415-197-05-0001-02-551000- | EDUCATIONAL SUPPLIES | 2,500 | | | \$ | 2,500 |
| 2415 | 75 | 0001-390-3-2415-192-05-0001-02-558000- | SUPPLIES | 3,000 | | | \$ | 3,000 |
| 2415 | 76 | 0001-310-3-2415-102-06-0001-02-551000- | EDUCATIONAL SUPPLIES | 3,456 | | | \$ | 3,456 |
| 2415 | 76 | 0001-310-3-2415-126-06-0001-02-551000- | EDUCATIONAL SUPPLIES | 2,592 | | | \$ | 2,592 |
| 2415 | 76 | 0001-310-3-2415-128-06-0001-02-551000- | EDUCATIONAL SUPPLIES | 2,160 | | | \$ | 2,160 |
| 2415 | 76 | 0001-310-3-2415-160-06-0001-02-534300- | PHOTOCOPYING | 8,000 | | | \$ | 8,000 |
| 2415 | 76 | 0001-320-3-2415-197-06-0001-02-551000- | EDUCATIONAL SUPPLIES | 1,250 | | | \$ | 1,250 |
| 2415 | 76 | 0001-390-3-2415-192-06-0001-02-558000- | SUPPLIES | 8,000 | | | \$ | 8,000 |

FY24 Budget Line Item Transfer Realignment Request

| | | | | \$ 5,569,115 | | \$ 5,569,115 | |
|-------|----------|--|-------------------------------|----------------|--------------------|---------------------|------------------|
| SCHED | Location | ACCOUNT | ACCOUNT DESCRIPTION | REVISED BUDGET | Budget Transfer In | Budget Transfer Out | Revised Budget 2 |
| 2415 | 77 | 0001-310-3-2415-102-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 12,400 | | | \$ 12,400 |
| 2415 | 77 | 0001-310-3-2415-110-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 7,500 | | | \$ 7,500 |
| 2415 | 77 | 0001-310-3-2415-114-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 5,000 | | | \$ 5,000 |
| 2415 | 77 | 0001-310-3-2415-120-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 8,000 | | | \$ 8,000 |
| 2415 | 77 | 0001-310-3-2415-124-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 4,000 | | | \$ 4,000 |
| 2415 | 77 | 0001-310-3-2415-126-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 10,000 | | | \$ 10,000 |
| 2415 | 77 | 0001-310-3-2415-128-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 7,000 | | | \$ 7,000 |
| 2415 | 77 | 0001-310-3-2415-134-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 14,000 | | | \$ 14,000 |
| 2415 | 77 | 0001-310-3-2415-136-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 2,000 | | | \$ 2,000 |
| 2415 | 77 | 0001-310-3-2415-142-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 3,400 | | | \$ 3,400 |
| 2415 | 77 | 0001-310-3-2415-144-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 3,400 | | | \$ 3,400 |
| 2415 | 77 | 0001-310-3-2415-146-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 6,400 | | | \$ 6,400 |
| 2415 | 77 | 0001-310-3-2415-160-07-0005-02-534300- | PHOTOCOPYING | 12,000 | | \$ 2,000 | \$ 10,000 |
| 2415 | 77 | 0001-310-3-2415-190-07-0005-00-551000- | EDUCATIONAL SUPPLIES | 1,500 | | | \$ 1,500 |
| 2415 | 77 | 0001-320-3-2415-197-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 7,500 | | | \$ 7,500 |
| 2415 | 77 | 0001-330-3-2415-196-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 2,000 | | | \$ 2,000 |
| 2415 | 78 | 0001-310-3-2415-102-08-0005-02-551000- | EDUCATIONAL SUPPLIES | 11,000 | | | \$ 11,000 |
| 2415 | 78 | 0001-310-3-2415-110-08-0005-02-551000- | EDUCATIONAL SUPPLIES | 6,000 | | | \$ 6,000 |
| 2415 | 78 | 0001-310-3-2415-114-08-0005-02-551000- | EDUCATIONAL SUPPLIES | 3,000 | | | \$ 3,000 |
| 2415 | 78 | 0001-310-3-2415-118-08-0005-02-551000- | INST MATERIAL TECH LITERATURE | 3,000 | | | \$ 3,000 |
| 2415 | 78 | 0001-310-3-2415-120-08-0005-02-551000- | EDUCATIONAL SUPPLIES | 6,000 | | | \$ 6,000 |
| 2415 | 78 | 0001-310-3-2415-124-08-0005-02-551000- | EDUCATIONAL SUPPLIES | 2,000 | | | \$ 2,000 |
| 2415 | 78 | 0001-310-3-2415-126-08-0005-02-551000- | EDUCATIONAL SUPPLIES | 10,000 | | | \$ 10,000 |
| 2415 | 78 | 0001-310-3-2415-128-08-0005-02-551000- | EDUCATIONAL SUPPLIES | 10,000 | | | \$ 10,000 |
| 2415 | 78 | 0001-310-3-2415-134-08-0005-02-551000- | EDUCATIONAL SUPPLIES | 5,000 | | | \$ 5,000 |
| 2415 | 78 | 0001-310-3-2415-136-08-0005-02-551000- | EDUCATIONAL SUPPLIES | 2,000 | | | \$ 2,000 |
| 2415 | 78 | 0001-310-3-2415-160-08-0005-02-534300- | PHOTOCOPYING | 20,000 | | \$ 5,000 | \$ 15,000 |
| 2415 | 78 | 0001-320-3-2415-197-08-0005-02-551000- | EDUCATIONAL SUPPLIES | 10,000 | | | \$ 10,000 |
| 2415 | 79 | 0001-310-3-2415-102-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 64,790 | | | \$ 64,790 |
| 2415 | 79 | 0001-310-3-2415-110-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 1,200 | | | \$ 1,200 |
| 2415 | 79 | 0001-310-3-2415-114-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 14,600 | | | \$ 14,600 |
| 2415 | 79 | 0001-310-3-2415-124-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 20,657 | | | \$ 20,657 |
| 2415 | 79 | 0001-310-3-2415-126-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 81,700 | | | \$ 81,700 |
| 2415 | 79 | 0001-310-3-2415-128-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 13,485 | | | \$ 13,485 |
| 2415 | 79 | 0001-310-3-2415-129-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 1,550 | | | \$ 1,550 |
| 2415 | 79 | 0001-310-3-2415-132-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 1,200 | | | \$ 1,200 |
| 2415 | 79 | 0001-310-3-2415-134-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 46,400 | | | \$ 46,400 |
| 2415 | 79 | 0001-310-3-2415-136-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 7,900 | | | \$ 7,900 |
| 2415 | 79 | 0001-310-3-2415-160-09-0012-02-534300- | PHOTOCOPYING | 15,000 | | | \$ 15,000 |
| 2415 | 79 | 0001-310-3-2415-166-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 2,500 | | | \$ 2,500 |
| 2415 | 79 | 0001-320-3-2415-197-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 9,500 | | | \$ 9,500 |
| 2415 | 79 | 0001-330-3-2415-196-09-0012-00-551000- | EDUCATIONAL SUPPLIES | 2,000 | | | \$ 2,000 |
| 2415 | 79 | 0001-370-3-2415-197-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 10,000 | | | \$ 10,000 |
| 2415 | 79 | 0001-380-3-2415-197-09-0012-02-551000- | GENERAL | 107,333 | | | \$ 107,333 |
| 2420 | 70 | 0001-320-3-2420-197-00-0000-02-587000- | REPLACEMENT EQUIPMENT | 10,000 | | | \$ 10,000 |
| 2420 | 72 | 0001-310-3-2420-101-02-0001-02-585300- | EQUIPMENT REPLACEMENT | 6,000 | | | \$ 6,000 |
| 2420 | 73 | 0001-360-3-2420-197-03-0006-02-551000- | EDUCATIONAL SUPPLIES | 2,900 | | | \$ 2,900 |
| 2420 | 75 | 0001-310-3-2420-101-05-0001-02-585300- | EQUIPMENT REPLACEMENT | 2,500 | | | \$ 2,500 |
| 2420 | 77 | 0001-310-3-2420-101-07-0005-02-585300- | EQUIPMENT REPLACEMENT | 21,000 | | | \$ 21,000 |
| 2420 | 78 | 0001-310-3-2420-101-08-0005-02-585300- | EQUIPMENT REPLACEMENT | 30,000 | | | \$ 30,000 |
| 2430 | 71 | 0001-310-3-2430-101-01-0001-02-551000- | EDUCATIONAL SUPPLIES | 43,650 | | | \$ 43,650 |
| 2430 | 71 | 0001-310-3-2430-190-01-0001-02-558000- | LIBRARY SUPPLIES | 4,820 | | | \$ 4,820 |

FY24 Budget Line Item Transfer Realignment Request

| | | | | \$ 5,569,115 | | \$ 5,569,115 | | | |
|-------|----------|--|------------------------------------|----------------|--------------------|---------------------|------------------|--|--|
| SCHED | Location | ACCOUNT | ACCOUNT DESCRIPTION | REVISED BUDGET | Budget Transfer In | Budget Transfer Out | Revised Budget 2 | | |
| 2430 | 72 | 0001-310-3-2430-101-02-0001-02-551000- | EDUCATIONAL SUPPLIES | 43,350 | | | \$ 43,350 | | |
| 2430 | 72 | 0001-310-3-2430-102-02-0001-02-551000- | EDUCATIONAL SUPPLIES | 3,060 | | | \$ 3,060 | | |
| 2430 | 72 | 0001-310-3-2430-126-02-0001-02-551000- | EDUCATIONAL SUPPLIES | 3,060 | | | \$ 3,060 | | |
| 2430 | 72 | 0001-310-3-2430-190-02-0001-02-558000- | LIBRARY SUPPLIES | 5,100 | | | \$ 5,100 | | |
| 2430 | 73 | 0001-360-3-2430-101-03-0006-02-551000- | EDUCATIONAL SUPPLIES | 11,100 | | | \$ 11,100 | | |
| 2430 | 74 | 0001-310-3-2430-101-04-0001-02-551000- | INSTRUCTIONAL SERVICE LIBRARY | 11,400 | | | \$ 11,400 | | |
| 2430 | 74 | 0001-310-3-2430-102-04-0001-02-551000- | INSTRUCTIONAL TECHNOLOGY | 618 | | | \$ 618 | | |
| 2430 | 74 | 0001-310-3-2430-115-04-0001-02-551000- | INSTRUC MATERIAL ART | 2,670 | | | \$ 2,670 | | |
| 2430 | 74 | 0001-310-3-2430-126-04-0001-02-551000- | INSTRUCT MATERIAL FIELD TRIP | 470 | | | \$ 470 | | |
| 2430 | 74 | 0001-310-3-2430-190-04-0001-02-558000- | INSTRUCTIONAL MATERIALS MUSIC | 1,425 | | | \$ 1,425 | | |
| 2430 | 75 | 0001-310-3-2430-101-05-0001-02-551000- | EDUCATIONAL SUPPLIES | 38,175 | | | \$ 38,175 | | |
| 2430 | 75 | 0001-310-3-2430-190-05-0001-02-558000- | LIBRARY SUPPLIES | 1,720 | | | \$ 1,720 | | |
| 2430 | 76 | 0001-310-3-2430-101-06-0001-02-551000- | EDUCATIONAL SUPPLIES | 36,720 | | | \$ 36,720 | | |
| 2430 | 76 | 0001-310-3-2430-115-06-0001-02-551000- | EDUCATIONAL SUPPLIES | 15,375 | | | \$ 15,375 | | |
| 2430 | 76 | 0001-310-3-2430-190-06-0001-02-558000- | LIBRARY SUPPLIES | 2,160 | | | \$ 2,160 | | |
| 2430 | 77 | 0001-310-3-2430-101-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 17,834 | | | \$ 17,834 | | |
| 2430 | 77 | 0001-310-3-2430-190-07-0005-02-558000- | LIBRARY MATERIALS | 8,000 | | | \$ 8,000 | | |
| 2430 | 78 | 0001-310-3-2430-101-08-0005-02-551000- | EDUCATIONAL SUPPLIES | 20,000 | | | \$ 20,000 | | |
| 2430 | 78 | 0001-310-3-2430-190-08-0005-02-558000- | LIBRARY MATERIALS | 10,000 | | | \$ 10,000 | | |
| 2430 | 79 | 0001-310-3-2430-190-09-0012-02-558000- | LIBRARY MATERIALS | 43,200 | | | \$ 43,200 | | |
| 2440 | 70 | 0001-320-3-2440-115-00-0000-02-551000- | PPS FIELD TRIPS | 450 | | | \$ 450 | | |
| 2440 | 71 | 0001-310-3-2440-115-01-0001-02-551000- | EDUCATIONAL SUPPLIES | 17,375 | | | \$ 17,375 | | |
| 2440 | 72 | 0001-310-3-2440-115-02-0001-02-551000- | EDUCATIONAL SUPPLIES | 13,600 | | | \$ 13,600 | | |
| 2440 | 75 | 0001-310-3-2440-115-05-0001-02-551000- | LI INSTRUC SERV - LIBRARY | 7,785 | | | \$ 7,785 | | |
| 2440 | 77 | 0001-310-3-2440-115-07-0005-00-551000- | EDUCATIONAL SUPPLIES | 15,000 | | | \$ 15,000 | | |
| 2440 | 78 | 0001-310-3-2440-115-08-0001-00-551000- | EDUCATIONAL SUPPLIES | 10,000 | | | \$ 10,000 | | |
| 2440 | 79 | 0001-310-3-2440-164-09-0012-02-551000- | EDUCATIONAL SUPPLIES | 12,122 | | | \$ 12,122 | | |
| 2451 | 75 | 0001-390-3-2451-108-05-0001-02-585300- | EQUIPMENT REPLACEMENT | 1,600 | | | \$ 1,600 | | |
| 2451 | 77 | 0001-390-3-2451-108-07-0005-02-551000- | EDUCATIONAL SUPPLIES | 2,500 | | | \$ 2,500 | | |
| 2710 | 71 | 0001-310-3-2710-194-01-0001-01-511400- | SALARIES PROFESSIONAL | 157,785 | \$ 3,408 | | \$ 161,193 | | |
| 2710 | 72 | 0001-310-3-2710-194-02-0001-01-511400- | SALARIES PROFESSIONAL | 74,457 | \$ 45,025 | | \$ 119,482 | | |
| 2710 | 72 | 0001-310-3-2710-194-02-0001-01-551000- | EDUCATIONAL SUPPLIES | 500 | | | \$ 500 | | |
| 2710 | 74 | 0001-310-3-2710-194-04-0001-01-511400- | SALARIES PROFESSIONAL | 109,983 | \$ 33,000 | | \$ 142,983 | | |
| 2710 | 74 | 0001-310-3-2710-194-04-0001-01-551000- | EDUCATIONAL SUPPLIES | 300 | | | \$ 300 | | |
| 2710 | 75 | 0001-310-3-2710-194-05-0001-01-511400- | SALARIES PROFESSIONAL | 160,945 | | | \$ 160,945 | | |
| 2710 | 75 | 0001-310-3-2710-194-05-0001-01-551000- | EDUCATIONAL SUPPLIES | 1,400 | | | \$ 1,400 | | |
| 2710 | 76 | 0001-310-3-2710-194-06-0001-01-511400- | SALARIES PROFESSIONAL | 146,145 | \$ 1 | | \$ 146,146 | | |
| 2710 | 76 | 0001-310-3-2710-194-06-0001-01-551000- | EDUCATIONAL SUPPLIES | 1,435 | | | \$ 1,435 | | |
| 2710 | 77 | 0001-310-3-2710-194-07-0005-01-511400- | SALARIES PROFESSIONAL | 362,200 | \$ 11,000 | | \$ 373,200 | | |
| 2710 | 77 | 0001-320-3-2710-194-07-0005-99-511400- | SALARIES PROFESSIONAL | 66,675 | | | \$ 66,675 | | |
| 2710 | 78 | 0001-310-3-2710-194-08-0005-01-511400- | SALARIES PROFESSIONAL | 363,807 | \$ 18,150 | | \$ 381,957 | | |
| 2710 | 78 | 0001-310-3-2710-194-08-0005-01-551000- | EDUCATIONAL SUPPLIES | 10,000 | | | \$ 10,000 | | |
| 2710 | 78 | 0001-320-3-2710-194-08-0005-01-511400- | SALARIES PROFESSIONAL | 104,745 | \$ 3,143 | | \$ 107,888 | | |
| 2710 | 79 | 0001-310-3-2710-194-09-0012-01-511400- | SALARIES PROFESSIONAL | 748,769 | | | \$ 748,769 | | |
| 2710 | 79 | 0001-310-3-2710-194-09-0012-01-511500- | SALARIES CLERICAL | 132,109 | \$ 9,424 | | \$ 141,533 | | |
| 2710 | 79 | 0001-310-3-2710-194-09-0012-01-551000- | EDUCATIONAL SUPPLIES | 20,100 | | | \$ 20,100 | | |
| 2710 | 79 | 0001-320-3-2710-194-09-0012-01-511400- | SALARIES PROFESSIONAL | 243,014 | \$ 46,096 | | \$ 289,110 | | |
| 2710 | 79 | 0001-370-3-2710-194-09-0012-01-511400- | SALARIES PROFESSIONAL | 122,228 | | | \$ 122,228 | | |
| 2720 | 70 | 0001-310-3-2720-112-00-0000-02-528800- | PURCHASE OF SERVICE MISC - TESTING | 175,300 | | \$ 40,000 | \$ 135,300 | | |
| 2720 | 70 | 0001-320-3-2720-112-00-0000-02-530600- | PROFESSIONAL SVS - EVALUATIONS | 5,800 | | | \$ 5,800 | | |
| 2720 | 70 | 0001-320-3-2720-112-00-0000-02-551000- | EDUCATIONAL SUPPLIES | 20,000 | | | \$ 20,000 | | |
| 2800 | 70 | 0001-310-3-2800-100-00-0000-50-511400- | SALARIES PROFESSIONAL | 187,600 | \$ 2,462 | | \$ 190,062 | | |

FY24 Budget Line Item Transfer Realignment Request

| | | | | \$ 5,569,115 | | \$ 5,569,115 | |
|-------------------------|----------|--|------------------------------------|----------------|--------------------|---------------------|------------------|
| SCHED | Location | ACCOUNT | ACCOUNT DESCRIPTION | REVISED BUDGET | Budget Transfer In | Budget Transfer Out | Revised Budget 2 |
| 2800 | 71 | 0001-310-3-2800-131-01-0001-01-511400- | SALARIES PROFESSIONAL | 194,932 | \$ 1 | | \$ 194,933 |
| 2800 | 72 | 0001-310-3-2800-131-02-0001-01-511400- | SALARIES PROFESSIONAL | 76,875 | | | \$ 76,875 |
| 2800 | 74 | 0001-310-3-2800-131-04-0001-01-511400- | SALARIES PROFESSIONAL | 46,193 | | | \$ 46,193 |
| 2800 | 75 | 0001-310-3-2800-131-05-0001-01-511400- | SALARIES PROFESSIONAL | 0 | \$ 66,675 | | \$ 66,675 |
| 2800 | 76 | 0001-310-3-2800-131-06-0001-01-511400- | SALARIES PROFESSIONAL | 159,118 | \$ 43,735 | | \$ 202,853 |
| 2800 | 77 | 0001-310-3-2800-131-07-0005-01-511400- | SALARIES PROFESSIONAL | 107,362 | | | \$ 107,362 |
| 2800 | 78 | 0001-310-3-2800-131-08-0005-01-511400- | SALARIES PROFESSIONAL | 204,965 | \$ 1 | | \$ 204,966 |
| 2800 | 79 | 0001-310-3-2800-100-09-0012-01-511400- | SALARIES PROFESSIONAL | 228,819 | | \$ 25,000 | \$ 203,819 |
| 3100 | 70 | 0001-300-3-3100-100-00-0000-01-530600- | PROFESSIONAL SERVICES - CENSUS | 17,000 | | \$ 15,000 | \$ 2,000 |
| 3200 | 70 | 0001-300-3-3200-100-00-0000-01-511400- | SALARIES PROFESSIONAL | 1,105,244 | \$ 13,260 | | \$ 1,118,504 |
| 3200 | 70 | 0001-300-3-3200-100-00-0000-01-512400- | NURSE SUBSTITUTES | 27,208 | | | \$ 27,208 |
| 3200 | 70 | 0001-300-3-3200-100-00-0000-01-528800- | PURCHASED SERVICES MISC -Nurses | 130,000 | | | \$ 130,000 |
| 3200 | 70 | 0001-300-3-3200-100-00-0000-01-550100- | HEALTH | 18,140 | | | \$ 18,140 |
| 3300 | 70 | 0001-310-3-3300-184-00-0000-01-533500- | TRANSPORTATION | 1,186,190 | \$ 578,950 | | \$ 1,765,140 |
| 3300 | 70 | 0001-310-3-3300-184-00-0000-01-533900- | MCKINNEY-VENTO ACT | 165,000 | \$ 60,000 | | \$ 225,000 |
| 3300 | 70 | 0001-320-3-3300-197-00-0000-02-533500- | TRANSPORTATION - Special Education | 1,929,627 | | | \$ 1,929,627 |
| 3510 | 79 | 0001-310-3-3510-181-09-0012-01-511200- | SALARIES SUPERVISORY | 137,166 | \$ 10,717 | | \$ 147,883 |
| 3510 | 79 | 0001-310-3-3510-181-09-0012-01-511300- | SALARIES OPERATIONAL | 551,223 | \$ 190,000 | | \$ 741,223 |
| 3510 | 79 | 0001-310-3-3510-181-09-0012-01-511500- | SALARIES CLERICAL | 63,651 | | | \$ 63,651 |
| 3510 | 79 | 0001-310-3-3510-181-09-0012-01-558800- | SUPPLIES ATHLETIC/OTHER | 91,800 | | | \$ 91,800 |
| 3520 | 77 | 0001-310-3-3520-101-07-0005-01-511400- | SALARIES OPERATIONAL-ADVISORS | 46,902 | \$ 18,098 | | \$ 65,000 |
| 3520 | 78 | 0001-310-3-3520-101-08-0005-01-511400- | SALARIES OPERATIONAL-ADVISORS | 44,644 | | | \$ 44,644 |
| 3520 | 79 | 0001-300-3-3520-100-09-0000-01-511300- | SALARIES OPERATIONAL | 60,561 | \$ 5,200 | | \$ 65,761 |
| 3520 | 79 | 0001-310-3-3520-101-09-0012-01-511400- | SALARIES OPERATIONAL-ADVISORS | 63,561 | \$ 4,200 | | \$ 67,761 |
| 3520 | 79 | 0001-310-3-3520-172-09-0012-02-548600- | SUPPLIES | 20,072 | | | \$ 20,072 |
| 4110 | 70 | 0001-315-3-4110-100-00-0000-01-558700- | CUSTODIAL SUPPLIES | 250,000 | | | \$ 250,000 |
| 4120 | 70 | 0001-315-3-4120-100-00-0000-02-521400- | HEAT (OIL & GAS) | 554,850 | | \$ 120,000 | \$ 434,850 |
| 4130 | 70 | 0001-315-3-4130-100-00-0000-02-521100- | ELECTRICITY | 1,648,984 | | \$ 520,000 | \$ 1,128,984 |
| 4130 | 70 | 0001-315-3-4130-100-00-0000-02-521500- | TELEPHONE | 78,000 | | | \$ 78,000 |
| 4220 | 70 | 0001-315-3-4220-100-00-0000-02-520200- | GENERAL MAINTENANCE | 200,000 | | | \$ 200,000 |
| 4220 | 70 | 0001-315-3-4220-100-00-0000-02-522900- | GLASS | 10,000 | | | \$ 10,000 |
| 4220 | 70 | 0001-315-3-4220-100-00-0000-02-523000- | ROOF | 10,000 | | | \$ 10,000 |
| 4220 | 70 | 0001-315-3-4220-100-00-0000-02-523100- | PAINTING | 8,000 | | | \$ 8,000 |
| 4220 | 70 | 0001-315-3-4220-100-00-0000-02-523200- | PLUMBING | 40,000 | | | \$ 40,000 |
| 4220 | 70 | 0001-315-3-4220-100-00-0000-02-523300- | ELECTRICAL REPAIR | 75,000 | | | \$ 75,000 |
| 4220 | 70 | 0001-315-3-4220-100-00-0000-02-523400- | HVAC | 120,000 | | | \$ 120,000 |
| 4220 | 70 | 0001-315-3-4220-100-00-0000-02-523500- | BOILERS | 30,900 | | | \$ 30,900 |
| 4225 | 70 | 0001-315-3-4225-100-00-0000-02-523600- | ALARMS | 75,000 | | | \$ 75,000 |
| 4230 | 70 | 0001-315-3-4230-100-00-0000-02-548400- | VEHICLE SUPPLIES PARTS/REPAIRS | 8,000 | | | \$ 8,000 |
| 4400 | 70 | 0001-313-3-4400-108-00-0000-02-511300- | SALARIES OPERATIONAL | 192,247 | | | \$ 192,247 |
| 4400 | 70 | 0001-313-3-4400-108-00-0000-02-528800- | PURCHASE OF SERVICE - Network | 362,800 | | | \$ 362,800 |
| 4400 | 70 | 0001-313-3-4400-108-00-0000-02-583900- | SOFTWARE SYSTEM UPGRAND/REPLAC | 155,100 | | \$ 9,000 | \$ 146,100 |
| 4400 | 70 | 0001-313-3-4400-108-00-0000-02-584000- | LAN/WAN MAINTENANCE | 281,000 | | \$ 13,000 | \$ 268,000 |
| 5100 | 70 | 0001-300-3-5100-920-00-0000-01-517012- | LIUNA PENSION CONTRIBUTION | 3,332 | | | \$ 3,332 |
| 5150 | 70 | 0001-310-3-5150-100-00-0000-01-511400- | SICK BUY BACK | 1,300 | \$ 5,000 | | \$ 6,300 |
| 6200 | 70 | 0001-300-3-6200-100-00-0000-00-511400- | SALARIES TECHNICAL/PROFESSNL | 28,818 | | | \$ 28,818 |
| 7400 | 70 | 0001-313-3-7400-101-00-0000-02-585300- | EQUIPMENT REPLACEMENT -Copiers | 300,000 | | \$ 6,000 | \$ 294,000 |
| 9100 | 70 | 0001-310-3-9100-100-00-0000-02-535500- | UIUON - Vocational Aggie | 175,800 | \$ 72,840 | | \$ 248,640 |
| 9300 | 70 | 0001-320-3-9300-197-00-0000-02-535500- | TUITION SPECIAL NEEDS - Day | 4,039,411 | | \$ 2,700,000 | \$ 1,339,411 |
| 9310 | 70 | 0001-320-3-9310-197-00-0000-02-535500- | TUITION SPECIAL NEEDS -Residential | 530,561 | | \$ 530,561 | \$ - |
| 9400 | 70 | 0001-320-3-9400-197-00-0000-02-535500- | TUITION SPECIAL NEEDS - Collab | 943,064 | | \$ 75,651 | \$ 867,413 |
| Total 0001 GENERAL FUND | | | | 83,279,134 | | | \$ 83,279,134 |

FY24 Budget Line Item Transfer Realignment Request

| | | | | \$ | 5,569,115 | \$ | 5,569,115 | \$ | - |
|---------|----------|-------------------------|---------------------|----------------|--------------------|---------------------|------------------|----|---|
| SCHED A | Location | ACCOUNT | ACCOUNT DESCRIPTION | REVISED BUDGET | Budget Transfer In | Budget Transfer Out | Revised Budget 2 | | |
| | | | Revenue Total | 0 | | | | | |
| | | Proof from MUNIS export | Expense Total | 83,279,134 | | | | | |