

Program	2022-2023 Final	2023-2024 Estimates	2023-2024 Revised Estimates	from Estimates Increase/ (Decrease)
INSTRUCTION				
Classroom Teacher	522,761,592	534,688,206	530,428,084	(4,260,122)
Supply Staff	35,754,239	31,500,000	32,768,162	1,268,162
Teacher Assistants	49,770,035	51,075,486	51,098,653	23,167
Early Childhood Educator	24,029,956	22,403,744	22,403,744	-
Textbooks and Supplies	22,658,563	27,766,291	28,274,186	507,895
Computers	5,787,495	5,038,822	4,738,073	(300,749)
Professionals Paraprofessionals and Technicians	31,607,502	33,565,120	34,809,300	1,244,180
Library and Guidance	14,605,145	14,180,254	14,344,457	164,203
Staff Development	4,505,753	2,991,344	3,266,924	275,580
Department Heads	1,186,269	1,089,537	1,089,537	-
Principals and VPs	42,367,589	41,193,152	41,076,465	(116,687)
School Office	22,143,083	24,306,623	24,275,167	(31,456)
Coordinators and Consultants	8,373,723	3,081,576	2,849,806	(231,770)
Continuing Education	11,174,158	11,407,692	11,715,509	307,817
Amortization	9,047,541	8,755,952	8,608,207	(147,745)
Total	805,772,643	813,043,799	811,746,274	(1,297,525)
ADMINISTRATION				
Trustees	481,155	402,597	402,597	-
Directors and Supervisory Officers	4,084,409	3,351,820	3,956,030	604,210
Board Administration	20,211,981	19,457,466	20,549,333	1,091,867
Amortization	134,084	142,248	209,646	67,398
Total	24,911,629	23,354,131	25,117,606	1,763,475
TRANSPORTATION				
Pupil Transportation	50,852,050	49,627,594	51,823,475	2,195,881
PUPIL ACCOMMODATION				
School Operations and Maintenance	101,119,798	95,753,914	97,206,789	1,452,875
School Renewal Expense	5,463,110	5,261,539	5,087,333	(174,206)
Other Pupil Accommodation	3,597,084	3,353,062	3,353,062	-
Amortization	64,850,279	68,381,604	72,821,758	4,440,154
Total	175,030,271	172,750,119	178,468,942	5,718,823
OTHER				
Extended Day/Child Care Compensation	17,167,135	16,503,563	16,503,563	-
Extended Day/Child Care Supplies	1,187,242	1,966,718	1,966,718	-
Recoverable Compensation (Secondments)	7,053,146	7,279,057	7,110,045	(169,012)
Fifty-Five Board Trust Capital and Interest	2,523,115	2,523,115	2,523,115	-
Covid Expenses				-
MCGS PPE Supplies Consumed	3,782,595			-
Other-Remedy & Litigation	6,170,838			-
Provisions for Contingencies	37,205,780	14,000,000	12,500,000	(1,500,000)
Total	75,089,851	42,272,453	40,603,441	(1,669,012)
Total Expenses	1,131,656,443	1,101,048,096	1,107,759,738	6,711,642