REGIONAL SCHOOL DISTRICT 10 BOARD OF EDUCATION'S PROPOSED BUDGET 2023-2024

APPROVED AT
PUBLIC HEARING
3/20/2023

REGIONAL SCHOOL DISTRICT #10

Serving the Towns of Harwinton & Burlington

Howard Thiery
Superintendent of Schools

Susan Laone
Director of Finance and Operations

BOARD OF EDUCATION MEMBERS

Burlington

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Scott Ragaglia, Chair
Thomas Fausel
Matthew Szydlo
John Vecchitto

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Region 10 Vision of the Graduate

Region 10 Graduates will be:

Inquisitive Learners

- Apply critical thinking
- Independently gather and evaluate evidence
- Demonstrate curiosity and creativity

Innovative Leaders

- Develop Creative Solutions to authentic problems
- Communicate evidence-based ideas
- Collaborate with diverse partners on relevant topics and issues

Responsible Citizens

- Contribute to the well-being of society through cultural awareness, civic engagement and personal responsibility
- Examine and understand multiple perspectives
- Make informed, ethical, and responsible decisions

Regional School District 10
Budget <u>2022-2023</u> (This Year)

■ 22/23 Total Budget:	$ 43,381,000
■ Audited Surplus Returned to Towns:	$ 730,054
■ Total Increase for Town Payments 22/23:	1.99%

Reductions taken since the February 27, 2023 workshop:

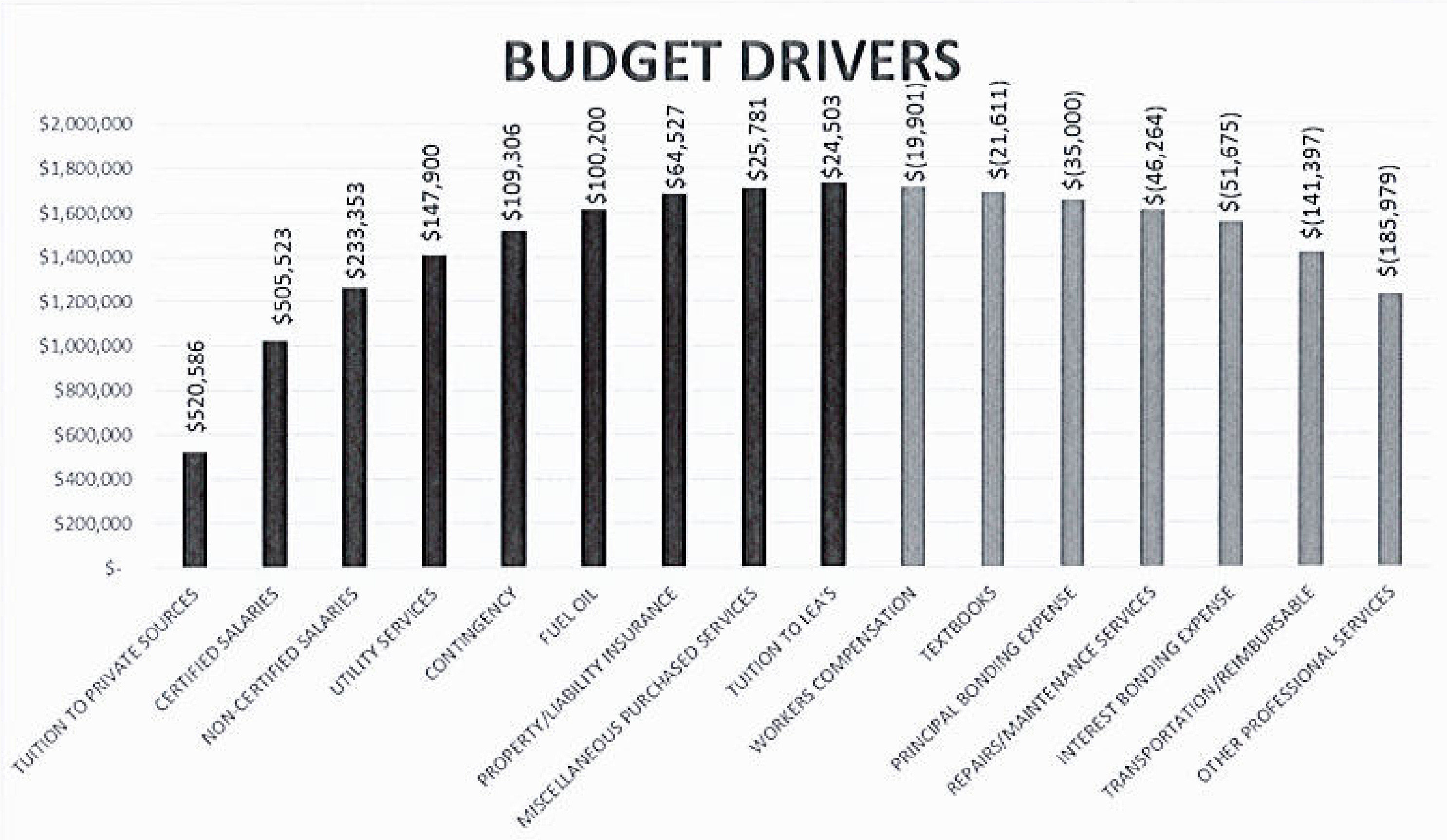
Budget presented 2/27/23		$	45,413,113	$	2,032,113	4.68%
Reductions after 2/27/23 workshop:						
Health Benefits	20% to 10%	$	400,000			
LSM	1.0 LA Teacher		91,958			
HB	.5 World Language Teacher		47,010			
Facilities	Snow Plowing		5,500			
HB	Field trips		3,200			
LSM	Field trips		850			
SPED	Field trips		750			
		$	549,268			
Budget as of 3/6/23		$	44,863,845	$	1,482,845	3.42%
Reductions after 3/6/23 workshop:						
Excess Cost		$	130,469			
Health Benefits	10% to 8%		50,000			
Salary Adjustments			19,084			
Workers Compensation			10,000			
Communications			10,230			
Contingency			62			
		$	219,845			
Budget as of 3/13/23		$	44,644,000	$	1,263,000	2.91%

2023-2024 Proposed Budget

	Total Budget	Tuition Revenue	Interest Income	Expenditures Less Revenue	Surplus Allocation to Towns	Net Budget
2023-2024	**$ 44,644,000**	$ (125,000)	$ (130,000)	$ 44,389,000	$(730,054)	**$43,658,946**
2022-2023	$ 43,381,000	$ (156,000)	$ (6,000)	$ 43,219,000	$(730,054)	$42,488,946
Increase	**$ 1,263,000**	$ 31,000	$(124,000)	$ 1,170,000	$ -	**$ 1,170,000**
	2.91%					**2.75%**

Budget Drivers

Object	Increase	% to Total Budget
Certified/Noncertified Salaries	$ 738,876	1.70%
Special Education Tuition	520,586	1.20%
Utilities (electrical/oil)	248,100	0.57%
	$ 1,507,562	3.48%


BUDGET DRIVERS
$2,000,000
$1,800,000
$1,600,000
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
$520,586
$505,523
$233,353
$147,900
$109,306
$100,200
$64,527
$25,781
$24,503
$(19,901)
$(21,611)
$(35,000)
$(46,264)
$(51,675)
$(141,397)
$(185,979)
TUITION TO PRIVATE SOURCES
CERTIFIED SALARIES
NON-CERTIFIED SALARIES
UTILITY SERVICES
CONTINGENCY
FUEL OIL
PROPERTY/LIABILITY INSURANCE
MISCELLANEOUS PURCHASED SERVICES
TUITION TO LEA'S
WORKERS COMPENSATION
TEXTBOOKS
PRINCIPAL BONDING EXPENSE
REPAIRS/MAINTENANCE SERVICES
INTEREST BONDING EXPENSE
TRANSPORTATION/REIMBURSABLE
OTHER PROFESSIONAL SERVICES

Town Payment Allocation

Town Payments*	Burlington	Harwinton	Total
Projected 2023-2024 Town Payments to Region 10	**$29,072,492**	**$14,586,454**	$43,658,946
2022-2023 Town Payments to Region 10	$28,412,358	$14,076,588	$42,488,946
Increase	**$ 660,134**	**$ 509,866**	**$ 1,170,000**
	2.32%	**3.62%**	

* Based on proposed budget after surplus return

Enrollment by Town

22/23 Allocation Percentage

- *Harwinton 33.13%*
- *Burlington 66.87%*

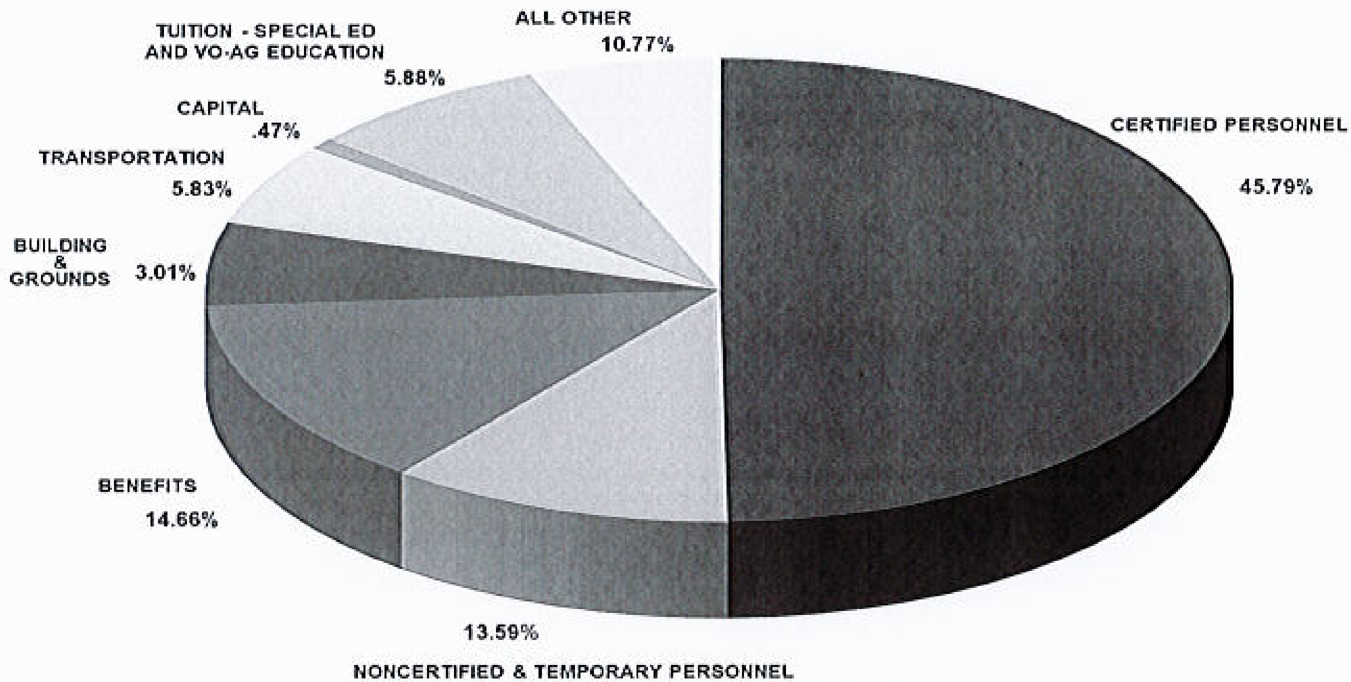
23/24 Allocation Percentage

- *Harwinton 33.41%*
- *Burlington 66.59%*

Change 0.28% ($126,339)

REGIONAL SCHOOL DISTRICT #10

2023-2024 BUDGET
TOTAL $44,644,000

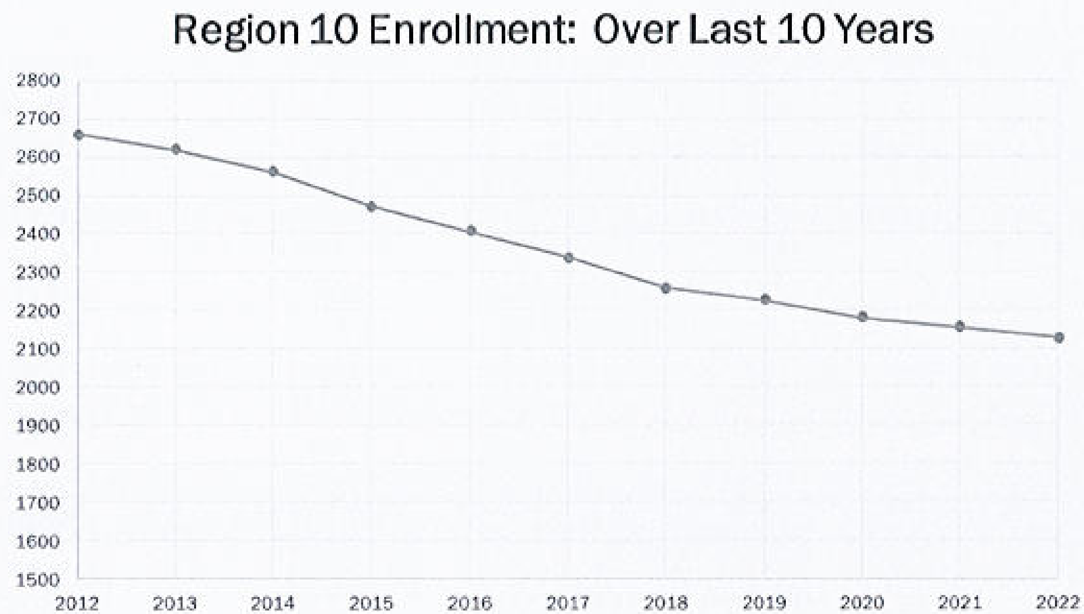


REGION 10 HISTORICAL BUDGETS

2023-2024*		$	1,263,000	2.91%
2022-2023		$	829,136	1.95%
2021-2022		$	641,751	1.53%
2020-2021		$	612,814	1.48%
2019-2020		$	1,393,395	3.49%
2018-2019		$	120,197	0.30%
2017-2018		$	811,429	2.08%
2016-2017		$	981,774	2.58%
2015-2016		$	1,088,349	2.95%
2014-2015		$	877,624	2.44%
2013-2014		$	483,500	1.36%
2012-2013		$	847,375	2.44%
2011-2012		$	881,198	2.61%
*Proposed				

Enrollment

October 1:	
2022	2125
2021	2155
2020	2179
2019	2225
2018	2258
2017	2336
2016	2406
2015	2470
2014	2559
2013	2618
2012	2657



HISTORICAL ENROLLMENT

*EXCLUDING OUTPLACED STUDENTS

3 Year District Staffing (FTE)

		Budgeted 2021-2022	Budgeted 2022-2023	Budgeted 2023-2024
Certified		235.50	232.10	227.60
NonCertified		146.91	143.80	139.89
		382.41	375.90	367.49

Staffing Reductions: Itemized Positions

Certified Reductions

- 1.0 Grade 6 Teacher,
- 1.0 Health/PE Teacher
- 1.0 Music Teacher
- 1.0 Language Arts Teacher
- 1.0 World Language Teacher
- .6 Tech Ed
- .2 Art

Non-Certified Reductions

- 2.0 Secretaries
- 1.0 Computer Tech
- 1.0 Regular Ed Paraeducator
- 1.0 Nurse
- 1.0 Custodian
- .2 Sub Coordinator

Financial Efficiencies:

- Locked in Electricity Rates: .129/KWhr
- Left our Fuel Consortium for more competitive pricing ($3.14/Gallon)
- Continued work on aligning staffing and programming to enrollment (net reduction of 8.4 FTE)
- Went to market for Insurance based on 8% increase quote from new carrier
- Continued work on efficiently purchasing materials and supplies allowing us to freeze those lines in 2023-24 budget (0% increase)

District Investments: Continuing

- Capital Improvement and Upkeep
- Technology Strategic Plan
- Professional Development
- Instructional Coaching
- Student Data and Performance Systems
- Systems for Intervention, Support, and Assessment

District Investments: Continuing

- Technology Sustainability Plan
- Enhanced Inclusive Education Practices (Special Education)
- Elementary and Middle School Scheduling Projects: Development of WIN Blocks, Increased Instructional Time in Core Subjects

Budget Schedule

27 Feb. 2023
Board Workshop
6:30-9:00 p.m.

6 Mar. 2023
Board Workshop
7:00-9:00 p.m.

13 Mar. 2023
Final Review/Regular Meeting
7:00 p.m.

20 Mar. 2023, 7:00 PM
Public Hearing and Board Vote

1 May 2023
Annual District Meeting (Following Regular Meeting)

Tuesday 2 May 2023
Proposed Referendum

REGIONAL SCHOOL DISTRICT #10
PROPOSED BUDGET SUMMARY
2023-2024

	Actual FY21-22	FY22-23 BUDGET TOTAL $'s	FY22-23 BUDGET % OF TOTAL BUDGET	FY23-24 BUDGET TOTAL $'s	FY23-24 BUDGET % OF TOTAL BUDGET	$ CHANGE LINE TO LINE	% CHANGE LINE TO LINE
TOTAL EXPENDITURES	**$ 41,319,415**	**$ 43,381,000**	**100.00%**	**$ 44,644,000**	**100.00%**	**$1,263,000**	**2.91%**
CERTIFIED PERSONNEL	18,979,859	19,937,952	45.96%	20,443,476	45.79%	505,524	2.54%
NON-CERT & TEMP PERSONNEL	5,351,111	5,834,948	13.45%	6,068,300	13.59%	233,352	4.00%
BENEFITS	5,818,078	6,545,793	15.09%	6,542,091	14.65%	(3,702)	-0.06%
BUILDINGS & GROUNDS	1,117,828	1,241,262	2.86%	1,344,548	3.01%	103,286	8.32%
TRANSPORTATION	2,553,840	2,746,007	6.33%	2,604,610	5.83%	(141,397)	-5.15%
TUITION/SPEC EDUC & VO AG	2,091,146	2,078,315	4.79%	2,623,404	5.88%	545,089	26.23%
CAPITAL	258,231	211,500	0.49%	211,000	0.47%	(500)	-0.24%
ALL OTHER ACCOUNTS	5,149,322	4,785,223	11.03%	4,806,571	10.77%	21,348	0.45%

REGIONAL SCHOOL DISTRICT #10

COMPARATIVE BUDGET SUMMARY BY OBJECT

OBJ	ACCT NAME	ACTUAL EXPENDITURES FY21-22	ADOPTED BUDGET FY22-23	PROPOSED BUDGET FY23-24	FY23-24 $ CHANGE	FY23-24 % CHANGE
111	CERT PERSONNEL	$ 18,979,859	$ 19,937,952	$ 20,443,476	$ 505,524	2.54%
112	NON-CERT PERSONNEL	5,100,576	5,492,048	5,725,400	$ 233,352	4.25%
120	TEMPORARY WAGES	250,535	342,900	342,900	-	0.00%
	TOTAL PERSONNEL	**24,330,970**	**25,772,900**	**26,511,776**	**738,876**	2.87%
210	LONG TERM DISABILITY	29,664	37,500	38,714	1,214	3.24%
220	SOC.SEC/MEDICARE TAX	700,318	785,000	800,402	15,402	1.96%
230	NON-CERT PENSION	417,473	300,000	300,000	-	0.00%
240	TUITION REIMBURSEMENT	35,694	36,000	36,000	-	0.00%
250	UNEMPLOYMENT COMP	5,617	12,640	12,520	(120)	-0.95%
260	WORKERS COMP	241,586	274,356	254,455	(19,901)	-7.25%
270	MEDICAL/LIFE INSURANCE	4,387,726	5,100,297	5,100,000	(297)	-0.01%
	TOTAL BENEFITS	**5,818,078**	**6,545,793**	**6,542,091**	**(3,702)**	-0.06%
310	BOARD OF ED. SERVICES	18,530	20,000	20,000	-	0.00%
320	PROF EDUCATION SERVICES	41,904	48,500	48,500	-	0.00%
321	INSTRUCTION IMPROVEMENT	-	-	-	-	0.00%
330	OTHER PROF SERVICES	647,856	511,019	325,040	(185,979)	-36.39%
340	TECHNICAL SERVICES	19,220	23,000	25,150	2,150	9.35%
	TOTAL PURCH SERVICES	**727,510**	**602,519**	**418,690**	**(183,829)**	-30.51%
410	UTILITY SERVICES	445,327	430,600	578,500	147,900	34.35%
411	SEPTIC/WATER SYSTEMS	44,047	42,500	44,000	1,500	3.53%
412	SEWER FEE	19,280	28,500	28,500	-	0.00%
420	CLEANING SERVICES	6,520	8,450	8,600	150	1.78%
421	DISPOSAL/RECYCLING	58,982	47,200	54,500	7,300	15.47%
422	SNOWPLOWING	70,000	70,000	64,500	(5,500)	-7.86%
424	GROUNDS UPKEEP	21,806	46,700	44,200	(2,500)	-5.35%
425	SECURITY	13,260	33,800	34,300	500	1.48%
430	REPAIRS/MAINT SERVICE	412,699	503,912	457,648	(46,264)	-9.18%
440	FACILITY RENTALS	23,907	26,400	26,400	-	0.00%
490	PEST CONTROL	2,000	3,400	3,400	-	0.00%
	TOTAL FACILITY SERVICES	**1,117,828**	**1,241,462**	**1,344,548**	**103,086**	**8.30%**
519	STUDENT TRANSPORTATION	2,553,840	2,746,007	2,604,610	(141,397)	-5.15%
520	INSURANCE	235,155	248,110	312,637	64,527	26.01%
530	COMMUNICATION/TELEPHONE	70,035	59,500	59,500	-	0.00%
531	POSTAGE	17,347	22,050	21,740	(310)	-1.41%
540	ADVERTISING	1,336	6,150	3,050	(3,100)	-50.41%
550	PRINTING & BINDING	13,534	17,050	16,570	(480)	-2.82%

REGIONAL SCHOOL DISTRICT #10

COMPARATIVE BUDGET SUMMARY BY OBJECT

OBJ	ACCT NAME	ACTUAL EXPENDITURES FY21-22	ADOPTED BUDGET FY22-23	PROPOSED BUDGET FY23-24	FY23-24 $ CHANGE	FY23-24 % CHANGE
561	TUITION TO LEAs	323,889	337,759	362,262	24,503	7.25%
563	TUITION TO PRIV SCHOOLS	1,767,257	1,740,556	2,261,142	520,586	29.91%
580	PROF DEVELOP/TRAVEL	24,135	61,040	51,250	(9,790)	-16.04%
590	MISC PURCH SERVICES	276,616	204,179	229,960	25,781	12.63%
591	STUDENT ACTIVITIES	6,568	11,500	12,000	500	4.35%
	TOTAL TRANS & OTHER	**5,289,712**	**5,453,901**	**5,934,721**	**480,820**	**8.82%**
610	SUPPLIES	385,315	454,485	452,058	(2,427)	-0.53%
611	LIBRARY,AV,SOFTWARE	351,002	349,330	361,058	11,728	3.36%
621	NATURAL GAS	42,671	40,000	50,000	10,000	25.00%
623	PROPANE	12,338	10,000	15,000	5,000	50.00%
624	FUEL OIL	298,175	352,600	452,800	100,200	28.42%
626	GASOLINE	6,280	5,000	6,500	1,500	30.00%
640	TEXTBOOKS	73,780	85,865	64,254	(21,611)	-25.17%
641	LIBRARY BOOKS	21,684	24,800	23,800	(1,000)	-4.03%
642	PERIODICALS	14,647	17,597	31,440	13,843	78.67%
	TOTAL SUPPLIES	**1,205,892**	**1,339,677**	**1,456,910**	**117,233**	**8.75%**
741	EQUIP.REPLACE - INST	25,642	9,500	8,900	(600)	-6.32%
742	EQUIP REPLACE - NON INST	675,458	231,100	231,100	-	0.00%
743	EQUIP-NEW INSTRUCT	26,614	15,300	7,685	(7,615)	-49.77%
744	EQUIP-EW: DIST NON-INST.	(1,134)	13,000	4,931	(8,069)	100.00%
	TOTAL EQUIPMENT	**726,580**	**268,900**	**252,616**	**(16,284)**	-6.06%
810	DUES & FEES	45,058	51,118	55,849	4,731	9.26%
830	BOND INTEREST	314,556	263,230	211,556	(51,674)	-19.63%
831	BOND PRINCIPAL	1,485,000	1,530,000	1,495,000	(35,000)	-2.29%
835	CAPITAL IMPROVEMENTS	258,231	211,500	211,000	(500)	-0.24%
840	EMERGENCY/CONTINGENCY	-	100,000	209,244	109,244	109.24%
	TOTAL BOND & MISC	**2,102,845**	**2,155,848**	**2,182,649**	**26,801**	**1.24%**
	GRAND TOTALS	**$ 41,319,415**	**$ 43,381,000**	**$ 44,644,000**	**$ 1,263,000**	**2.91%**

SALARIES

Certified

RSD #10's certified salary account consists of teachers, guidance counselors, and other pupil support personnel as well as all district administrative staff. This account group also includes stipends to pay coaches and teachers for various extra-curricular and athletic activities. For FY 23-24 the Certified Personnel account totals $20.4 million, an increase of $505.5 compared to $19.9 million for FY 22-23. A comparison of this account group between FY 22-23 and FY 23-24 follows:

	FY22-23		FY23-24	
Certified	**FTE**	**S's**	**FTE**	**S's**
Teachers	195.10	15,523,984	190.00	15,827,564
Media Specialists	4.00	330,784	4.00	343,771
Counselors & Pupil Support	20.00	1,504,748	20.60	1,629,221
Administration	13.00	1,992,929	13.00	2,064,822
Coaches & ATA		585,507		578,089
Totals:	232.10	19,937,952	227.60	20,443,467

The 2023-2024 budget reflects staff decreasing by 3.0 fte compared to 2022-23 budget. The FY 23-24 budget reflects decreases from the FY 22-23 budget as follows, 1.0 Grade 6 Teacher, 1.0 Health/PE Teacher, 1.0 Music Teacher, 1.0 Language Arts Teacher, 1.0 World Language Teacher, .2 Art Teacher and .6 Tech Ed Teacher. These decreases are offset by increases to .1 Health/PE (elementary), .1 Computer Literacy Teacher, .6 Speech Pathologist, and .5 Special Education Teacher.

For FY 23-24, coaches and ATA funds reflect compensation as part of the teacher contract negotiations.

FY 23-24 reflects the second year of a three year contract negotiated with both the teachers and administrators.

Non-Certified & Temporary Personnel

District custodians, secretaries, nurses, tutors and paraeducators make up most of the staffing that comprise the non-certified category. The buildings & grounds supervisor, OT/PT therapists, technology specialists, and substitutes also are included in this category. The changes expected to take place within this account group between FY 22-23 and FY 23-24 are as follows:

	FY22-23		FY23-24	
Category	FTE	S's	FTE	S's
Secretaries/Office Staff	19.10	1,056,980	16.90	988,470
Communication Specialist	1.00	19,860	1.00	20,354
Custodial & Maintenance	25.20	1,530,412	24.20	1,497,793
Nurses	6.00	326,288	7.29	380,031
Paraeducators, Tutors & Permanent Subs	78.00	1,593,118	75.00	1,658,192
Buildings & Grounds	1.00	105,000	1.00	120,000
OT/PT/Music/Behavior Specialist	3.00	233,440	5.00	412,613
Technology	6.50	426,287	5.50	409,396
Security Personnel	4.00	200,659	4.00	238,550
Substitutes		342,900		342,900
Totals:	143.80	5,834,944	139.89	6,068,299

The secretaries and paraeducator's contracts expire June 30, 2023. The custodial union contract runs through June 30, 2024.

The nurses' salary increases are tied to the teachers' contract.

Overall, the FY 23-24 budget reflects a decrease of 3.91 FTEs. This decrease is reflected in 3.0 Paraeducators, 2.0 Secretaries, 1.0 Computer Technician, 1.0 RN, 1.0 Custodian, and .2 Sub Coordinator offset by an increase of 2.29 LPN's and 2.0 BCBA's.

BENEFITS

	FY22-23 Budget	FY23-24 Budget	FY23-24 $ Change	FY23-24 % Change
Long Term Disability Insurance	37,500	38,714	1,214	3.24%
Social Security/MIT	785,000	800,402	15,402	1.96%
Pension Contribution	300,000	300,000	-	0.00%
Tuition Reimbursement	36,000	36,000	-	0.00%
Unemployment Compensation	12,640	12,520	(120)	-0.95%
Workers Compensation	274,356	254,455	(19,901)	-7.25%
Health/Life Insurance	5,100,297	5,100,000	(297)	-0.01%
Totals:	6,545,793	6,542,091	(3,702)	-0.06%

RSD #10's benefits expenditures will total approximately $6.5 million for FY 23-24, a decrease of .06% from the current year's $6.5 million allocation. Benefit costs are 14.65 % of the District's total budget, with health & life insurance at $5.6 million representing approximately 11.42% of the budget.

Social Security/Medicare Insurance Tax is based on wages that are subject to these taxes. The Pension Contribution is adjusted based on information received from Region #10's actuary.

The Tuition Reimbursement account results from contractual obligations to Administration and Teachers.

Long Term Disability Insurance is expected to increase slightly for FY 23-24. Unemployment Compensation is expected to remain flat based on employees eligible to receive or who will become eligible to receive unemployment. Workers Compensation is expected to decrease in FY 23-24 based on trend and utilization.

PURCHASED SERVICES

The Purchased Services category will decrease $183,829 or (30.51)% in FY 23-24.

	FY22-23 Budget	FY23-24 Budget	FY23-24 $ Change	FY23-24 % Change
Board/Administrative Services	20,000	20,000	-	0.00%
Professional Education Services	48,500	48,500	-	0.00%
Outside Professional Services	511,019	325,040	(185,979)	-36.39%
Techinical Services	23,000	25,150	2,150	9.35%
Totals:	602,519	418,690	(183,829)	-30.51%

Board Services includes the cost for community outreach programs and other Board related activities including newsletters, residency reviews, student awards, and professional development. FY 23-24 reflects expected funding based on historical activity.

Professional Education Services include costs for in-service programs and district-wide professional development training.

Outside Professional Services include costs for legal services, financial audits, sports officials, and other pupil services. The largest decrease is in special education purchased services. The decrease is the conversion of purchased services for LPN's, BCBA and BCBA Tech hours to hired RSD10 employees for LPN's, BCBA and BCBA Techs.

FACILITIES/BUILDINGS & GROUNDS

	FY22-23 Budget	FY23-24 Budget	FY23-24 $ Change	FY23-24 % Change
Electricity	430,600	578,500	147,900	34.35%
Septic/Water	42,500	44,000	1,500	3.53%
LGS Sewer Fee	28,500	28,500	-	0.00%
Cleaning Services	8,450	8,600	150	1.78%
Disposal/Recycling Services	47,200	54,500	7,300	15.47%
Snowplowing Services	70,000	64,500	(5,500)	-7.86%
Grounds Upkeep	46,700	44,200	(2,500)	-5.35%
Security	33,800	34,300	500	1.48%
Repairs/Maintenance	503,912	457,648	(46,264)	-9.18%
Facility Rentals	26,400	26,400	-	0.00%
Pest Control	3,400	3,400	-	0.00%
Natural Gas	40,000	50,000	10,000	25.00%
Propane Gas	10,000	15,000	5,000	50.00%
Fuel Oil	352,600	452,800	100,200	28.42%
Gasoline	5,000	6,500	1,500	30.00%
Totals:	1,649,062	1,868,848	219,786	13.33%

RSD#10 facilities consist of one high school, a middle school, two elementary schools, and a Central Office, representing a total of approximately 482,000 square feet. The district's facilities budget changes from $1,649,062 in FY 22-23 to $1,874,348 in FY 23-24 an increase of 13.66%.

We continue with ongoing conservation measures that are expected to reduce usage for electricity and fuel oil. The large increase in facilities and grounds is the increased cost of fuel oil and electricity in FY 23-24.

Within the Facilities expenditure line, the other large dollar appropriation occurs in the Repairs/Maintenance account. This line item includes not only buildings and grounds but also office and instructional equipment maintenance. By itself, the amount set aside for building maintenance comes to $285,000.

The Septic/Water account for FY 23-24 includes costs for septic services, municipal water at the middle school/high school and Harwinton Consolidated and water testing. This account also includes pump and well service at Lake Garda School which is not connected to municipal water.

Lake Garda School Sewer Fee reflects a flat fee from the Town of Burlington for sewer services.

The Disposal Services reflects current pricing under a service contract.

Snowplowing Services for FY 23-24 will remain the same as FY 22-23.

The Grounds Upkeep account includes supplies to support landscaping as well as costs for field lining, sweeping and irrigation.

Security Services reflects the cost for monitoring and security at all of our buildings.

Facility rentals include the rentals of pool time and golf time for our athletic teams.

TRANSPORTATION

	FY22-23 Budget	FY23-24 Budget	FY23-24 $ Change	FY23-24 % Change
Elementary/Secondary	2,136,125	2,155,000	18,875	0.88%
Special Education	609,882	449,610	$ (160,272)	-26.28%
Totals:	2,746,007	2,604,610	(141,397)	-5.15%

The elementary/secondary school transportation account will increase $18,875 compared to last year's budget. For FY 23-24 we have budgeted diesel at a price of $2.50 per gallon compared to $1.90 per gallon in FY 22-23. Regular education transportation is increasing .88% over FY 22-23. Reflected in the FY 23-24 budget is a reduction of one (1) bus.

The Special Education account of $449,610 is used to pay the cost of transporting special education students to out-of-district placements, worksites, and other program activities. The decrease is due to the decreased need for out-of-district specialized transportation.

TUITION

	FY22-23 Budget	FY23-24 Budget	FY23-24 $ Change	FY23-24 % Change
Vocational Agriculture	150,106	156,929	6,823	4.55%
Magnet Schools	164,000	176,100	12,100	7.38%
Special Education	1,740,556	2,261,142	520,586	29.91%
Adult Education	23,653	29,233	5,580	23.59%
Totals:	2,078,315	2,623,404	545,089	26.23%

The Vo-Ag account pays tuition for students who attend Wamogo Vocational Agricultural School. Twenty-two (22) students are currently attending Wamogo. FY 23-24 represents an enrollment of twenty-three (23) students.

As a result of State mandates, Region 10 is responsible for tuition costs for students attending certain magnet schools. The increase is reflective of actual enrollment in FY 22-23 and projected enrollment for FY 23-24 and projected tuition increases.

The Special Education account provides tuition for special education students placed in day and residential programs. This $2,261,142 figure is the net cost to the district after expected grant reimbursements. This account reflects an increase of approximately $520,586 based on projected costs to support students with special needs for FY 23-24.

Adult Education Tuition reflects the cost of Region 10's participation in a program with Farmington Public Schools.

INSURANCE

	FY22-23 Budget	FY23-24 Budget	FY23-24 $ Change	FY23-24 % Change
Property/Liability Insurance	232,500	299,571	67,071	28.85%
Athletic Insurance	15,610	13,066	(2,544)	-16.30%
Totals:	248,110	312,637	64,527	26.01%

Property and liability insurance premiums are expected to increase for FY 23-24 as a result of premium price adjustments.

Athletic insurance premiums were decreased to reflect favorable renewals over the past few years.

COMMUNICATIONS, POSTAGE, PRINTING & MISCELLANEOUS SERVICES

	FY22-23 Budget	FY23-24 Budget	FY23-24 $ Change	FY23-24 % Change
Communications	59,500	59,500	-	0.00%
Postage	22,050	21,740	(310)	-1.41%
Advertising	6,150	3,050	(3,100)	-50.41%
Printing & Binding	17,050	16,570	(480)	-2.82%
Professional Development/Travel	61,040	51,250	(9,790)	-16.04%
Purchased Services	204,179	229,960	25,781	12.63%
Student Activities	11,500	12,000	500	4.35%
Totals:	381,469	394,070	12,601	3.30%

The communications account includes phone and internet use for all buildings.

Advertising, postage, printing and binding, professional development/travel, and purchased services net an increase in FY 23-24. The increase is primarily due to athletic transportation, and purchased service costs for pension valuations.

Purchased services include costs to support athletic and field trip transportation, graduation expenses, testing materials, and other athletic team expenses.

SUPPLIES & TEXTBOOKS

	FY22-23 Budget	FY23-24 Budget	FY23-24 $ Change	FY23-24 % Change
Supplies	454,485	452,058	(2,427)	-0.53%
Software	349,330	361,058	11,728	3.36%
Textbooks	85,865	64,254	(21,611)	-25.17%
Library Books	24,800	23,800	(1,000)	-4.03%
Periodicals	17,597	31,440	13,843	78.67%
Totals:	932,077	932,610	533	0.06%

RSD #10's Supplies are based on changing enrollments, course requirements and the district-wide curriculum plan.

District software provides technical support for our student management software, curriculum-based products, library circulation system, licensing and spam filters. We will continue to support our basic software needs and license requirements. The increase in software is due to the implementation of an absence and substitute system for staff.

The Textbooks account supports the FY 23-24 curriculum plan, approved courses and the replacement of outdated texts as needed.

The increase in periodicals is due to the purchase and implementation of Dibbles at both elementary schools.

EQUIPMENT

	FY22-23 Budget	FY23-24 Budget	FY23-24 $ Change	FY23-24 % Change
Instructional Equipment	9,500	8,900	(600)	-6.32%
Non Instructional Equipment	231,100	231,100	-	0.00%
New Instructional Equipment	15,300	7,685	(7,615)	0.00%
New Noninstructional Equipment	13,000	4,931	(8,069)	0.00%
Totals:	268,900	252,616	(16,284)	-6.06%

Non-instructional equipment includes the replacement of classroom desks, whiteboard materials, and chairs at all schools. Included in non-instructional equipment is $200,000 to be allocated to help fund the districts 5 year capital plan.

BONDS, INTEREST & PRINCIPAL

	FY22-23 Budget	FY23-24 Budget	FY23-24 $ Change	FY23-24 % Change
Bond Interest	263,230	211,556	(51,674)	-19.63%
Bond Principal	1,530,000	1,495,000	(35,000)	-2.29%
Totals:	1,793,230	1,706,556	(86,674)	-4.83%

Debt service payments have decreased for FY 23-24 compared to FY 22-23. We continue to pay off our existing debt while phasing in the impact of borrowing new debt to support our Building Project. We continue to work with our financial advisor to provide for a stable debt service schedule over time that phases in the impact of new borrowing while taking advantage of reduced payments for existing debt.

CAPITAL IMPROVEMENTS PROGRAM

	FY22-23 Budget	FY23-24 Budget	FY23-24 $ Change	FY23-24 % Change
Technology Hardware	211,500	211,000	(500)	-0.24%
Totals:	211,500	211,000	(500)	-0.24%

This budget allows us to continue to provide minimum funds for the Board of Education's Technology Plan.

DUES & FEES AND CONTINGENCY

	FY22-23 Budget	FY23-24 Budget	FY23-24 $ Change	FY23-24 % Change
Dues & Fees	51,118	55,849	4,731	9.26%
Contingency	100,000	209,244	109,244	109.24%
Totals:	151,118	265,093	113,975	75.42%

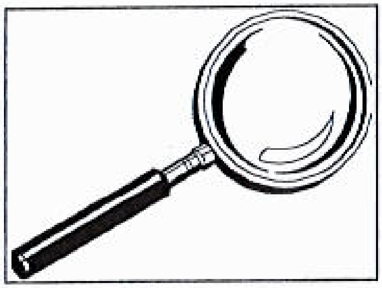
Dues & Fees reflect participation in various professional organizations. The increase is reflective of the administration's review of associations and the cost-benefit of belonging to such organizations.

The Contingency account reflects funds needed to provide for potential financial obligations on the part of the Board to address contracts that are currently under negotiations and provide flexibility for unforeseen expenditures or usage that may fluctuate upwards, such as enrollment, insurance, energy, tuition, unfunded mandates and emergency repairs. Included in the contingency is nonunion general wage increases. Contingency historically has not been needed other than for the planned wage increases not yet determined. The Board will enter contract negotiations for the secretary union and paraeducator union this spring.

REGIONAL SCHOOL DISTRICT #10

2023-2024

BUDGET DETAIL



HOW TO DECIPHER AN ACCOUNT NUMBER

100-01-1110-01-111

A B C D E

A	=	General Fund			
B	=	Location	01	=	Administrative Services
			02	=	Harwinton Consolidated School
			04	=	Lake Garda School
			05	=	Special Services
			07	=	Har-Bur Middle School
			08	=	The Learning Center
			09	=	Lewis Mills High School
			10	=	Curriculum & Instruction
C	=	Function	1000	=	Districtwide
			1100	=	Grades K thru 5
			1120	=	Grades 6 thru 8
			1130	=	Grades 9 thru 12
			1200's	=	Special Services
			1300	=	Adult Education
			1500	=	Talented & Gifted

			2100's	=	Guidance/Psychological/Health Support Svcs
			2210	=	Improvement of Educational Svcs
			2220	=	Media/Library/Technology
			2300's	=	Superintendent/Board of Education
			2400's	=	Principals' Offices
			2500's	=	Business & Support Services
			2600's	=	Operations & Maintenance
			2700's	=	Transportation Services
			2800	=	Employee Benefits
			2900's	=	Student Activities
			5000	=	Capital Expense

D	=	Department	00	=	General Within Object or Function
			01	=	Art
			02	=	Business
			03	=	Language Arts
			04	=	World Language
			06	=	Family Consumer Science
			07	=	Technology Education
			08	=	Math
			09	=	Music
			10	=	Athletics
			11	=	Reading
			12	=	Science
			13	=	Social Studies
			14	=	Teaming
			15	=	Prof. Dev. Non-Certified
			16	=	Computer Technology
			17	=	Study Skills
			18	=	Suspension Supervision
			19	=	Wellness
			20	=	Kindergarten
			21	=	Grade 1
			22	=	Grade 2
			23	=	Grade 3
			24	=	Grade 4
			25	=	Grade 5

			26	=	Grade 6
			28	=	Certified Substitutes
			29	=	Homebound/Tutoring
			30	=	Early Literacy
			32	=	Coaching-Certified
			40	=	School-wide
			50	=	District-wide
			60	=	SS - Resource Room Services
			61	=	SS - Extended Resource
			62	=	SS - Social/Emotional
			64	=	SS - Preschool
			80	=	Curriculum & Instruction
			85	=	Operations
E	=	Object	111	=	Certified Staff
			112	=	Non-Certified Staff
			120	=	Substitute Wages
			140	=	Early Retirement
			200's	=	Employee Benefits
			300's	=	Professional Services
			400's	=	Operations, Maintenance, Property Services
			500's	=	Purchased Services
			600's	=	Supplies, Textbooks, Library/Media
			700's	=	Equipment
			800's	=	Dues & Fees, Contingency, Capital

BUDGET DETAIL INDEX

REGIONAL SCHOOL DISTRICT #10
2023-2024 PROPOSED BUDGET

Account	Description	Budget 2021-2022 FTE's *	Budget 2021-2022	Actual 2021-2022 FTE's *	Actual 2021-2022	Budget 2022-2023 FTE's *	Adopted Budget 2022-2023	Budget 2023-2024 FTE's *	Adopted Budget 2023-2024	Diff 22-23 vs 23-24
100.01.2210.00.111	SALARIES: DIRECTOR OF STUDENT LEARNING	1.00	$ 154,000	1.00	$ 157,850	1.00	$ 154,000	1.00	$ 163,217	$ 9,217
100.01.2220.16.111	SALARIES: DISTRICTWIDE TECHNOLOGY	1.00	104,000	1.00	110,580	1.00	112,967	1.00	115,407	2,440
100.01.2320.00.111	SALARIES: SUPERINTENDENT	1.00	221,300	1.00	227,789	1.00	221,300	1.00	236,144	14,844
100.01.2510.00.111	SALARIES: BUSINESS DIRECTOR	1.00	175,580	1.00	178,795	1.00	175,580	1.00	181,549	5,969
100.02.1110.00.111	SALARIES: HCS EARLY INTERVENTION	1.00	90,239	1.00	90,239	1.00	91,489	1.00	92,758	1,269
100.02.1110.01.111	SALARIES: HCS ART TEACHER	0.70	40,699	0.70	41,480	0.70	41,644	0.70	43,106	1,462
100.02.1110.04.111	SALARIES: HCS WORLD LANGUAGE TEACHER	0.50	45,736	0.50	45,736	0.50	46,361	0.50	47,010	650
100.02.1110.09.111	SALARIES: HCS MUSIC TEACHER	1.20	101,184	1.20	102,290	1.20	110,343	1.20	111,881	1,538
100.02.1110.10.111	SALARIES: HCS P.E. TEACHER	1.40	87,062	1.40	95,033	1.40	98,914	1.40	103,275	4,361
100.02.1110.11.111	SALARIES: HCS READING TEACHER	1.50	143,872	1.50	143,872	1.50	145,747	1.50	147,721	1,975
100.02.1110.20.111	SALARIES: HCS KINDERGARTEN TEACHER	4.00	276,556	3.00	276,556	3.00	284,638	3.00	324,137	39,499
100.02.1110.21.111	SALARIES: HCS GRADE 1 TEACHER	3.00	237,012	4.00	236,412	4.00	240,762	4.00	237,481	(3,281)
100.02.1110.22.111	SALARIES: HCS GRADE 2 TEACHER	4.00	278,669	4.00	267,564	4.00	286,490	4.00	285,143	(1,347)
100.02.1110.23.111	SALARIES: HCS GRADE 3 TEACHER	4.00	272,645	4.00	272,645	4.00	302,713	4.00	307,653	4,940
100.02.1110.24.111	SALARIES: HCS GRADE 4 TEACHER	4.00	327,178	4.00	327,178	4.00	344,501	4.00	356,929	12,428
100.02.2210.00.111	SALARIES: HCS ATA/EXTRA DAYS		9,710		9,960		9,710		9,710	-
100.02.2190.10.111	SALARIES: ENRICHMENT TEACHER	0.50	51,550	0.50	46,328	0.50	52,155	0.50	52,960	805
100.02.2220.00.111	SALARIES: HCS LIBRARIAN	1.00	70,437	1.00	70,437	1.00	73,387	1.00	78,497	5,110
100.02.2220.16.111	SALARIES: HCS STEM	1.00	98,652	1.00	99,670	1.00	99,902	1.00	101,242	1,340
100.02.2410.00.111	SALARIES: HCS PRINCIPAL/DEAN OF STUDENTS	1.00	159,358	1.00	138,442	1.00	162,820	1.00	166,360	3,540
100.04.1110.00.111	SALARIES: LGS EARLY INTERVENTION	1.00	94,477	1.00	94,477	1.00	95,727	1.00	97,067	1,340
100.04.1110.01.111	SALARIES: LGS ART TEACHER	0.80	72,151	0.80	72,151	0.80	73,351	0.80	74,367	1,016
100.04.1110.04.111	SALARIES: LGS WORLD LANGUAGE TEACHER	0.50	45,736	0.50	45,736	0.50	46,361	0.50	47,010	649
100.04.1110.08.111	SALARIES: LGS STEM	1.00	99,052	1.00	99,052	1.00	100,302	1.00	101,642	1,340
100.04.1110.09.111	SALARIES: LGS MUSIC TEACHER	1.30	85,688	1.30	85,687	1.30	87,377	1.30	89,882	2,506
100.04.1110.10.111	SALARIES: LGS P.E. TEACHER	1.50	112,294	1.50	112,294	1.50	118,878	1.60	142,049	23,171
100.04.1110.11.111	SALARIES: LGS READING TEACHER	1.50	140,066	1.50	116,028	1.50	144,947	1.50	146,921	1,975
100.04.1110.20.111	SALARIES: LGS KINDERGARTEN TEACHER	5.00	356,044	5.00	355,913	5.00	376,001	5.00	451,438	75,437
100.04.1110.21.111	SALARIES: LGS GRADE 1 TEACHER	5.00	348,326	5.00	329,546	5.00	374,274	5.00	379,681	5,407
100.04.1110.22.111	SALARIES: LGS GRADE 2 TEACHER	4.00	317,165	4.00	303,080	4.00	310,856	4.00	319,674	8,818
100.04.1110.23.111	SALARIES: LGS GRADE 3 TEACHER	4.00	257,105	4.00	257,105	4.00	268,339	4.00	290,065	21,726
100.04.1110.24.111	SALARIES: LGS GRADE 4 TEACHER	4.00	281,276	4.00	281,276	4.00	303,432	4.00	323,990	20,558
100.04.2190.10.111	SALARIES: ENRICHMENT TEACHER	0.50	52,480	0.50	50,382	0.50	53,374	0.50	65,402	12,028
100.04.2210.00.111	SALARIES: LGS ATA/EXTRA DAYS		9,710		14,241		9,710		9,710	-
100.04.2220.00.111	SALARIES: LGS LIBRARIAN	1.00	92,071	1.00	92,071	1.00	93,321	1.00	94,819	1,498
100.04.2410.00.111	SALARIES: LGS PRINCIPAL/DEAN OF STUDENTS	1.00	158,358	1.00	158,358	1.00	162,820	1.00	166,360	3,540
100.05.1200.50.111	SALARIES: SS DIRECTOR OF STUDENT SERVICES	1.00	164,743	1.00	112,681	1.00	164,743	1.00	170,764	6,021
100.05.1210.00.111	SALARIES: SS TEACHER	30.50	2,483,906	30.50	2,603,703	30.50	2,616,762	31.00	2,738,307	121,546
100.05.1210.29.111	SALARIES: SS HOMEBOUND/TUTOR		121,457		32,597		51,457		51,457	-
100.05.2113.00.111	SALARIES: SS SOCIAL WORKER	3.00	83,647	3.00	91,898	3.00	98,236	3.00	128,444	30,208
100.05.2140.00.111	SALARIES: SS PSYCHOLGIST	5.00	426,214	5.00	426,214	5.00	436,929	5.00	449,441	12,512
100.05.2150.00.111	SALARIES: SS SPEECH LANGUAGE PATHOLOGIST	4.00	324,422	4.00	300,444	4.00	339,047	4.60	401,741	62,694
100.05.2210.00.111	SALARIES: SS ATA/EXTRA DAYS		27,327		5,388		43,919		36,501	(7,418)
100.07.1120.01.111	SALARIES: HB ART TEACHER	1.20	108,127	1.20	105,444	1.20	109,627	1.00	92,758	(16,869)
100.07.1120.03.111	SALARIES: HB LANGUAGE ARTS TEACHER	4.00	291,310	4.00	297,847	4.00	295,328	4.00	276,949	(18,379)
100.07.1120.04.111	SALARIES: HB WORLD LANGUAGE TEACHER	5.30	444,693	5.30	423,181	5.00	427,511	4.00	346,618	(80,893)
100.07.1120.06.111	SALARIES: HB FAMILY CONSUMER SCIENCE TEACHER	1.00	89,439	1.00	89,439	1.00	90,689	1.00	91,958	1,269
100.07.1120.07.111	SALARIES: HB TECH ED TEACHER	1.00	64,546	1.00	-	1.00	78,497	1.00	91,958	13,461
100.07.1120.08.111	SALARIES: HB MATH TEACHER	4.50	325,676	4.50	325,676	4.50	333,392	4.50	355,976	22,585

REGIONAL SCHOOL DISTRICT #10
2023-2024 PROPOSED BUDGET

Account	Description	Budget 2021-2022 FTE's *	Budget 2021-2022	Actual 2021-2022 FTE's *	Actual 2021-2022	Budget 2022-2023 FTE's *	Adopted Budget 2022-2023	Budget 2023-2024 FTE's *	Adopted Budget 2023-2024	Diff 22-23 vs 23-24
100.07.1120.09.111	SALARIES: HB MUSIC TEACHER	4.00	297,628	4.00	283,047	4.00	301,747	3.00	283,260	(18,487)
100.07.1120.10.111	SALARIES: HB PHYS ED TEACHER	4.00	296,337	4.00	220,592	4.00	275,094	3.00	239,754	(35,340)
100.07.1120.11.111	SALARIES: HB READING TEACHER	4.00	347,032	4.00	266,884	4.00	281,493	4.00	326,676	45,183
100.07.1120.12.111	SALARIES: HB SCIENCE TEACHER	4.00	315,845	4.00	251,009	4.00	325,521	4.00	344,597	19,076
100.07.1120.13.111	SALARIES: HB SOCIAL STUDIES TEACHER	4.00	322,949	4.00	322,949	4.00	332,836	4.00	351,820	18,984
100.07.1120.25.111	SALARIES: HB GRADE 5 TEACHER	7.00	528,842	7.00	533,427	7.00	547,288	7.00	566,757	19,469
100.07.1120.26.111	SALARIES: HB GRADE 6 TEACHER	8.00	655,615	8.00	655,615	8.00	692,986	7.00	625,646	(67,340)
100.07.1120.32.111	SALARIES: HB SPORTS COACHES		39,333		35,746		39,333		39,333	-
100.07.2120.00.111	SALARIES: HB SCHOOL COUNSELOR	4.00	278,840	4.00	278,840	4.00	299,580	4.00	310,778	11,198
100.07.2190.10.111	SALARIES: HB ENRICHMENT TEACHER	1.00	73,687	1.00	73,687	-	-	-	-	-
100.07.2210.00.111	SALARIES: HB ATA/EXTRA DAYS		49,850		40,956		49,850		49,850	-
100.07.2210.08.111	SALARIES: HB MATH COORDINATOR K-12	0.50	38,955	0.50	30,858	0.50	32,139	0.50	34,238	2,100
100.07.2210.12.111	SALARIES: HB SCIENCE COORDINATOR K-12	0.50	49,027	0.50	49,026	0.50	49,652	0.50	50,322	671
100.07.2220.00.111	SALARIES: HB MEDIA CENTER	1.00	70,437	1.00	70,437	1.00	73,387	1.00	78,497	5,110
100.07.2220.16.111	SALARIES: HB COMPUTER TEACHER	0.60	40,248	0.60	24,149	0.60	40,810	-	-	(40,810)
100.07.2410.00.111	SALARIES: HB PRINCIPAL/ASSOCIATE PRINCIPAL	2.00	290,161	2.00	294,090	2.00	306,400	2.00	321,288	14,888
100.09.1130.01.111	SALARIES: LSM ART TEACHER	2.00	165,714	2.00	165,714	2.00	169,914	2.00	176,364	6,450
100.09.1130.02.111	SALARIES: LSM BUSINESS TEACHER	2.00	156,017	2.00	156,017	2.00	160,444	2.00	164,656	4,212
100.09.1130.03.111	SALARIES: LSM LANGUAGE ARTS TEACHER	9.00	594,291	9.00	543,646	8.00	565,406	7.00	505,625	(59,781)
100.09.1130.04.111	SALARIES: LSM WORLD LANGUAGE TEACHER	7.00	579,274	7.00	559,470	7.00	577,533	7.00	608,927	31,394
100.09.1130.06.111	SALARIES: LSM FAMILY CONSUMER SCEINCE	1.00	71,142	1.00	67,443	1.00	73,836	1.00	73,287	(549)
100.09.1130.07.111	SALARIES: LSM TECH ED TEACHER	2.60	213,568	2.60	184,565	2.60	191,673	2.60	198,499	6,826
100.09.1130.08.111	SALARIES: LSM MATH TEACHER	8.00	518,519	8.00	437,429	7.00	452,643	7.00	497,158	44,515
100.09.1130.09.111	SALARIES: LSM MUSIC TEACHER	2.00	191,123	2.00	191,123	2.00	196,629	2.00	199,309	2,680
100.09.1130.10.111	SALARIES: LSM PHYS ED TEACHER	5.00	344,032	5.00	330,224	5.00	340,732	5.00	322,061	(18,671)
100.09.1130.11.111	SALARIES: LSM READING TEACHER	0.60	56,686	0.60	56,686	0.60	57,436	0.60	58,241	805
100.09.1130.12.111	SALARIES: LSM SCIENCE TEACHER	8.00	656,924	8.00	656,324	8.00	672,628	8.00	697,055	24,427
100.09.1130.13.111	SALARIES: LSM SOCIAL STUDIES TEACHER	8.00	582,883	8.00	595,226	8.00	601,618	8.00	632,296	30,678
100.09.1130.32.111	SALARIES: LSM SPORTS COACHES		214,067		210,705		218,185		218,185	-
100.09.2120.00.111	SALARIES: LSM SCHOOL COUNSELOR	4.00	311,993	4.00	311,993	4.00	330,956	4.00	338,817	7,861
100.09.2210.00.111	SALARIES: LSM ATA/EXTRA DAYS		89,000		90,394		89,000		89,000	-
100.09.2210.08.111	SALARIES: LSM MATH COORDINATOR K-12	0.50	38,955	0.50	30,858	0.50	32,139	0.50	34,238	2,100
100.09.2210.12.111	SALARIES: LSM SCIENCE COORDINATOR K-12	0.50	49,027	0.50	49,026	0.50	49,652	0.50	50,322	671
100.09.2220.00.111	SALARIES: LSM MEDIA CENTER	1.00	89,439	1.00	89,439	1.00	90,689	1.00	91,958	1,269
100.09.2410.00.111	SALARIES: LSM PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN/ATHLETIC DIRECTOR	4.00	517,242	4.00	520,193	4.00	532,299	4.00	543,733	11,434
100.10.2210.50.111	SALARIES: DISTRICT WIDE ATA		142,843		81,308		125,800		125,800	-
	CERTIFIED SALARIES	**235.20**	**$ 19,700,470**	**235.20**	**$ 18,979,859**	**231.90**	**$ 19,937,952**	**227.30**	**$ 20,443,476**	**$ 505,523**
100.01.2220.16.112	SALARIES: DISTRICT TECHNOLOGY	7.50	$ 474,243	6.50	$ 435,497	6.50	$ 426,287	5.50	$ 409,396	$ (16,890)
100.01.2320.00.112	SALARIES: SUPERINTENDENT SECRETARY	1.00	70,000	1.00	76,750	1.00	70,000	1.00	73,544	3,544
100.01.2510.00.112	SALARIES: CO BOOKKEEPERS/SECRETARIES	4.10	260,632	4.10	245,062	4.10	274,990	3.90	262,817	(12,173)
100.01.2600.00.112	SALARIES: DISTRICT WIDE MAINTENANCE	6.00	379,702	6.00	392,002	6.00	398,710	6.00	408,079	9,368
100.01.2600.85.112	SALARIES: BUILDING & GROUNDS SUPERVISOR	1.00	105,000	1.00	107,625	1.00	105,000	1.00	120,000	15,000
100.02.1110.00.112	SALARIES: HCS PARAEDUCATORS	4.00	69,445	4.00	63,238	4.00	70,970	4.00	71,473	503
100.02.1110.08.112	SALARIES: HCS MATH TUTOR	1.00	13,707	1.00	13,351	1.00	13,707	1.00	15,009	1,302
100.02.1110.18.112	SALARIES: HCS BUILDING SUB	1.00	23,410	1.00	23,783	1.00	23,410	1.00	24,478	1,068
100.02.2130.00.112	SALARIES: HCS NURSE	1.00	52,990	1.00	56,400	1.00	52,990	1.00	55,673	2,683
100.02.2220.00.112	SALARIES: HCS LIBRARY PARAEDUCATOR	0.50	11,401	0.50	11,245	0.50	11,797	0.50	11,797	-
100.02.2410.00.112	SALARIES: HCS PRINCIPAL SECRETARIES	2.00	92,434	2.00	96,201	2.00	92,336	2.00	93,326	990

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Account	Description	Budget 2021-2022 FTE's *	Budget 2021-2022	Actual 2021-2022 FTE's *	Actual 2021-2022	Budget 2022-2023 FTE's *	Adopted Budget 2022-2023	Budget 2023-2024 FTE's *	Adopted Budget 2023-2024	Diff 22-23 vs 23-24
100.02.2600.00.112	SALARIES: HCS CUSTODIAL	3.60	199,508	3.60	213,886	3.60	208,742	3.60	212,095	3,353
100.02.2600.85.112	SALARIES: HCS SECURITY GUARDS	1.00	44,998	1.00	36,718	1.00	44,997	1.00	53,325	8,328
100.04.1110.00.112	SALARIES: LGS PARAEDUCATOR	5.00	82,641	5.00	52,411	5.00	80,081	4.00	68,409	(11,671)
100.04.1110.08.112	SALARIES: LGS MATH TUTOR	1.00	25,707	1.00	26,160	1.00	25,707	1.00	27,009	1,302
100.04.1110.18.112	SALARIES: LGS BUILDING SUB	1.00	23,410	1.00	19,815	1.00	23,410	1.00	20,460	(2,950)
100.04.2130.00.112	SALARIES: LGS NURSE	1.00	52,990	1.00	54,315	1.00	52,990	1.29	63,539	10,549
100.04.2220.00.112	SALARIES: LGS LIBRARY PARAEDUCATOR	0.50	11,401	0.50	11,250	0.50	11,797	0.50	11,797	-
100.04.2410.00.112	SALARIES: LGS PRINCIPAL SECRETARIES	2.50	110,557	2.50	107,382	2.50	113,211	2.00	97,185	(16,026)
100.04.2600.00.112	SALARIES: LGS CUSTODIAL	3.60	206,092	3.60	200,810	3.60	216,513	3.60	212,107	(4,406)
100.04.2600.85.112	SALARIES: LGS SECURITY GUARDS	1.00	44,814	1.00	35,557	1.00	44,814	1.00	53,325	8,511
100.05.1200.50.112	SALARIES: SS SECRETARY	3.00	143,803	3.00	140,433	3.00	147,204	2.00	116,966	(30,238)
100.05.1210.00.112	SALARIES: SS PARAEDUCATORS, ABA, BT TECHS	56.00	1,071,748	57.00	898,173	56.00	1,119,970	54.00	1,184,936	64,966
100.05.1210.29.112	SALARIES: SS TUTOR	3.00	85,072	3.00	75,228	3.00	85,072	3.00	91,277	6,205
100.05.2130.00.112	SALARIES: SS NURSE	-	-	-	-	-	-	2.00	85,050	85,050
100.05.2190.00.112	SALARIES: SS OT/ PT/BCBA	3.11	326,867	2.00	201,137	2.00	233,440	4.00	412,613	179,173
100.07.1120.08.112	SALARIES: HB MATH TUTOR	1.00	17,533	1.00	10,368	1.00	17,533	1.00	18,717	1,185
100.07.1120.18.112	SALARIES: HB BUILDING SUBSTITUTE	1.00	27,627	1.00	24,926	1.00	28,135	1.00	28,760	625
100.07.2120.00.112	SALARIES: HB GUIDANCE SECRETARY	1.00	57,392	1.00	57,549	1.00	58,661	1.00	58,661	-
100.07.2130.00.112	SALARIES: HB NURSE	3.00	147,910	2.00	108,630	2.00	105,980	1.50	83,510	(22,471)
100.07.2220.00.112	SALARIES: HB MEDIA CENTER	0.50	12,388	0.50	11,030	0.50	12,824	0.50	12,824	-
100.07.2410.00.112	SALARIES: HB PRINCIPAL SECRETARIES	2.00	98,588	2.00	95,117	2.00	102,382	2.00	102,482	100
100.07.2600.00.112	SALARIES: HB CUSTODIAL	5.50	307,495	5.50	329,922	5.50	321,154	5.50	327,578	6,423
100.07.2600.85.112	SALARIES: HB SECURITY GUARDS	1.00	49,332	1.00	45,891	1.00	49,331	1.00	58,700	9,369
100.09.1130.00.112	SALARIES: LSM CLERICAL ASSISTANT	1.00	47,190	1.00	44,107	1.00	48,665	1.00	34,399	(14,266)
100.09.1130.18.112	SALARIES: LSM BUILDING SUBSTITUTE	2.00	55,880	2.00	53,991	2.00	55,880	2.00	58,421	2,541
100.09.2120.00.112	SALARIES: LSM GUIDANCE SECRETARY	1.00	61,885	1.00	62,187	1.00	63,258	1.00	63,308	50
100.09.2130.00.112	SALARIES: LSM NURSE	2.00	114,678	2.00	117,764	2.00	114,328	1.50	92,260	(22,069)
100.09.2220.00.112	SALARIES: LSM MEDIA CENTER	0.50	12,388	0.50	11,174	0.50	12,824	0.50	12,824	-
100.09.2410.00.112	SALARIES: LSM PRINCIPAL SECRETARIES	3.50	101,209	3.50	100,053	3.50	106,136	3.00	106,136	-
100.09.2600.00.112	SALARIES: LSM CUSTODIAL	6.50	375,599	6.50	388,575	6.50	385,292	5.50	337,935	(47,358)
100.09.2600.85.112	SALARIES: LSM SECURITY GUARDS	1.00	61,517	1.00	44,863	1.00	61,517	1.00	73,200	11,683
	NON-CERTIFIED SALARIES	**146.91**	**$ 5,531,183**	**144.80**	**$ 5,100,576**	**143.80**	**$ 5,492,048**	**139.89**	**$ 5,725,400**	**$ 233,353**
100.02.1110.00.120	SALARIES SUBSTITUTES: HCS PARAEDUCTOR		$ 2,160		$ 500		$ 2,160		$ 2,160	$ -
100.02.1110.28.120	SALARIES SUBSTITUTES: HCS TEACHER		45,000		35,668		45,000		45,000	-
100.02.2130.00.120	SALARIES SUBSTITUTES: HCS NURSE		750		-		750		750	-
100.02.2210.28.120	SALARIES SUBSTITUTES: HCS PROFESSIONAL DEVELOPMENT		2,700		-		2,700		2,700	-
100.04.1110.00.120	SALARIES SUBSTITUTES: LGS PARAEDUCATOR		2,160		660		2,160		2,160	-
100.04.1110.28.120	SALARIES SUBSTITUTES: LGS TEACHER		58,500		39,170		58,500		58,500	-
100.04.2130.00.120	SALARIES SUBSTITUTES: LGS NURSE		750		350		750		750	-
100.04.2210.28.120	SALARIES SUBSTITUTES: LGS PROFESSIONAL DEVELOPMENT		2,430		-		2,430		2,430	-
100.05.1200.50.120	SALARIES SUBSTITUTES: SS SECRETARIES		-		-		-		-	-
100.05.1210.00.120	SALARIES SUBSTITUTES: SS PARAEDUCATORS		22,500		12,535		22,500		22,500	-
100.05.1210.28.120	SALARIES SUBSTITUTES: SS TEACHERS		30,600		5,245		30,600		30,600	-
100.05.1215.28.120	SALARIES SUBSTITUTES: SS PROFESSIONAL DEVELOPMENT		2,250		-		2,250		2,250	-
100.07.1120.28.120	SALARIES SUBSTITUTES: HB TEACHERS		81,000		113,251		81,000		81,000	-
100.07.2130.00.120	SALARIES SUBSTITUTES: HB NURSE		1,500		1,575		1,500		1,500	-
100.07.2210.28.120	SALARIES SUBSTITUTES: HB PROFESSIONAL DEVELOPMENT		4,500		-		4,500		4,500	-
100.09.1130.28.120	SALARIES SUBSTITUTES: LSM TEACHERS		81,000		40,512		81,000		81,000	-

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Account	Description	Budget 2021-2022 FTE's *	Budget 2021-2022	Actual 2021-2022 FTE's *	Actual 2021-2022	Budget 2022-2023 FTE's *	Adopted Budget 2022-2023	Budget 2023-2024 FTE's *	Adopted Budget 2023-2024	Diff 22-23 vs 23-24
100.09.2130.00.120	SALARIES SUBSTITUTES: LSM NURSE		1,500		1,069		1,500		1,500	-
100.09.2210.28.120	SALARIES SUBSTITUTES: LSM PROFESSIONAL DEVELOPMENT		3,600		-		3,600		3,600	-
	SUBSTITUTE WAGES		**$ 342,900**		**$ 250,535**		**$ 342,900**		**$ 342,900**	**$ -**
100.01.2800.00.210	BENEFITS: LONG TERM DISABILITY		$ 29,000		$ 29,664		$ 37,500		$ 38,714	$ 1,214
	DISABILITY INSURANCE		**$ 29,000**		**$ 29,664**		**$ 37,500**		**$ 38,714**	**$ 1,214**
100.01.2800.00.220	BENEFITS: SOCIAL SECURITY / MEDICARE		$ 795,000		$ 700,318		$ 785,000		$ 800,402	$ 15,402
	SOCIAL SECURITY/MEDICARE TAX		**$ 795,000**		**$ 700,318**		**$ 785,000**		**$ 800,402**	**$ 15,402**
100.01.2800.00.230	BENEFITS: NON CERTFIFIED PENSION		$ 300,000		$ 417,473		$ 300,000		$ 300,000	$ -
	RETIREMENT CONTRIBUTIONS		**$ 300,000**		**$ 417,473**		**$ 300,000**		**$ 300,000**	**$ -**
100.01.2800.00.240	BENEFITS: ADMINISTRATOR/TEACHER TUITION REIMBURSEMENT		$ 36,000		$ 35,694		$ 36,000		$ 36,000	$ -
	TUITION REIMBURSEMENT		**$ 36,000**		**$ 35,694**		**$ 36,000**		**$ 36,000**	**$ -**
100.01.2800.00.250	BENEFITS: UNEMPLOYMENT COMPENSATION		$ 35,000		$ 5,617		$ 12,640		$ 12,520	$ (120)
	UNEMPLOYMENT COMPENSATION		**$ 35,000**		**$ 5,617**		**$ 12,640**		**$ 12,520**	**$ (120)**
100.01.2800.00.260	BENEFITS: WORKERS' COMPENSATION		$ 278,279		$ 241,586		$ 274,356		$ 254,455	$ (19,901)
	WORKERS COMPENSATION		**$ 278,279**		**$ 241,586**		**$ 274,356**		**$ 254,455**	**$ (19,901)**
100.01.2800.00.270	BENEFITS: MEDICAL & DENTAL INSURANCE-DISTRICT WIDE		$ 4,667,000		$ 4,387,726		$ 5,100,297		$ 5,100,000	$ (297)
	HEALTH/LIFE BENEFITS		**$ 4,667,000**		**$ 4,387,726**		**$ 5,100,297**		**$ 5,100,000**	**$ (297)**
100.01.2310.00.310	BOARD OF EDUCATION SERVICES		$ 20,000		$ 18,530		$ 20,000		$ 20,000	$ -
	OFFICIAL/ADMINISTRATIVE SERVICES		**$ 20,000**		**$ 18,530**		**$ 20,000**		**$ 20,000**	**$ -**
100.10.2210.00.320	CURRICULUM: PROFESSIONAL EDUCATION SERVICES		$ 47,000		$ 41,904		$ 48,500		$ 48,500	$ -
	PROFESSIONAL EDUCATIONAL SERVICES		**$ 47,000**		**$ 41,904**		**$ 48,500**		**$ 48,500**	**$ -**
100.01.2310.00.330	PROFESSIONAL SERVICES: LEGAL		$ 85,000		$ 31,883		$ 50,000		$ 45,000	$ (5,000)
100.01.2500.00.330	PROFESSIONAL SERVICES: AUDIT		35,000		35,250		35,500		45,000	9,500
100.05.1260.00.330	PROFESSIONAL SERVICES: SS LSM		-		-		2,580		-	(2,580)
100.05.2100.00.330	PROFESSIONAL SERVICES: SS PUPIL & PROFESSIONAL		87,500		435,628		216,300		52,300	(164,000)
100.05.2130.65.330	PROFESSIONAL SERVICES: NURSES		12,500		3,358		57,000		12,000	(45,000)
100.05.2310.00.330	PROFESSIONAL SERVICES: LEGAL		20,600		19,970		21,000		21,000	-
100.07.2900.00.330	PROFESSIONAL SERVICES: HB OFFICIALS		5,201		2,667		3,726		4,040	314
100.09.1130.40.330	LSM: SCHOOL RESOURCE OFFICER		81,325		81,325		83,413		101,625	18,212
100.09.2130.00.330	LMS: NURSE		8,800		1,800		5,000		5,750	750
100.09.2900.00.330	PROFESSIONAL SERVICES: LSM OFFICIALS		34,900		35,975		36,500		38,325	1,825
	OTHER PROFESSIONAL SERVICES		**$ 370,826**		**$ 647,856**		**$ 511,019**		**$ 325,040**	**$ (185,979)**
100.09.1130.00.340	PROFESSIONAL SERVICES: LSM TRAINING/SUPPORT		$ 23,000		$ 19,220		$ 23,000		$ 25,150	$ 2,150
	TECHNICAL SERVICES		**$ 23,000**		**$ 19,220**		**$ 23,000**		**$ 25,150**	**$ 2,150**
100.02.2600.85.410	ELECTRIC: HCS		$ 60,000		$ 68,771		$ 60,000		$ 81,000	$ 21,000
100.04.2600.85.410	ELECTRIC: LGS		60,000		57,148		60,000		73,500	13,500

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Account	Description	Budget 2021-2022 FTE's *	Budget 2021-2022	Actual 2021-2022 FTE's *	Actual 2021-2022	Budget 2022-2023 FTE's *	Adopted Budget 2022-2023	Budget 2023-2024 FTE's *	Adopted Budget 2023-2024	Diff 22-23 vs 23-24
100.07.2600.85.410	ELECTRIC: HB		115,000		111,542		105,600		170,000	64,400
100.09.2600.85.410	ELECTRIC: LSM		190,000		207,865		205,000		254,000	49,000
	UTILITY SERVICES		**$ 425,000**		**$ 445,327**		**$ 430,600**		**$ 578,500**	**$ 147,900**
100.02.2600.85.411	SEPTIC/WATER: HCS		$ 11,000		$ 12,065		$ 13,000		$ 13,000	$ -
100.04.2600.85.411	SEPTIC/WATER: LGS		7,000		8,131		7,000		8,500	1,500
100.07.2600.85.411	SEPTIC/WATER: HB		11,000		8,016		10,000		10,000	-
100.09.2600.85.411	SEPTIC/WATER: LSM		12,000		15,835		12,500		12,500	-
	SEPTIC/WATER SERVICES		**$ 41,000**		**$ 44,047**		**$ 42,500**		**$ 44,000**	**$ 1,500**
100.04.2600.85.412	SEWER USER FEE: LGS		$ 29,400		$ 19,280		$ 28,500		$ 28,500	$ -
	LGS SEWER USER FEE		**$ 29,400**		**$ 19,280**		**$ 28,500**		**$ 28,500**	**$ -**
100.01.2600.85.420	CLEANING SERVICES: CO		$ 600		$ -		$ 500		$ 500	$ -
100.02.2600.85.420	CLEANING SERVICES: HCS		2,800		1,322		2,500		2,500	-
100.04.2600.85.420	CLEANING SERVICES: LGS		850		570		850		1,000	150
100.07.2600.85.420	CLEANING SERVICES: HB		1,600		1,593		1,600		1,600	-
100.09.2600.85.420	CLEANING SERVICES: LSM		3,200		3,035		3,000		3,000	-
	CLEANING SERVICES		**$ 9,050**		**$ 6,520**		**$ 8,450**		**$ 8,600**	**$ 150**
100.02.2600.85.421	DISPOSAL SERVICES: HCS		$ 11,500		$ 11,283		$ 11,500		$ 11,500	$ -
100.04.2600.85.421	DISPOSAL SERVICES: LGS		12,200		13,681		12,200		13,000	800
100.07.2600.85.421	DISPOSAL SERVICES: HB		12,200		22,985		11,500		16,000	4,500
100.09.2600.85.421	DISPOSAL SERVICES: LSM		12,800		11,033		12,000		14,000	2,000
	DISPOSAL SERVICES		**$ 48,700**		**$ 58,982**		**$ 47,200**		**$ 54,500**	**$ 7,300**
100.02.2600.85.422	SNOWPLOWING SERVICES: HCS		$ 17,500		$ 17,500		$ 17,500		$ 16,125	$ (1,375)
100.04.2600.85.422	SNOWPLOWING SERVICES: LGS		17,500		17,500		17,500		16,125	(1,375)
100.07.2600.85.422	SNOWPLOWING SERVICES: HB		17,500		17,500		17,500		16,125	(1,375)
100.09.2600.85.422	SNOWPLOWING SERVICES: LSM		17,500		17,500		17,500		16,125	(1,375)
	SNOWPLOWING SERVICES		**$ 70,000**		**$ 70,000**		**$ 70,000**		**$ 64,500**	**$ (5,500)**
100.02.2600.85.424	GROUNDS UPKEEP: HCS		$ 3,800		$ 809		$ 3,800		$ 3,800	$ -
100.04.2600.85.424	GROUNDS UPKEEP: LGS		3,800		809		3,800		3,800	-
100.07.2600.85.424	GROUNDS UPKEEP: HB		20,100		8,988		18,500		16,000	(2,500)
100.09.2600.85.424	GROUNDS UPKEEP: LSM		20,600		11,199		20,600		20,600	-
	GROUNDS UPKEEP		**$ 48,300**		**$ 21,806**		**$ 46,700**		**$ 44,200**	**$ (2,500)**
100.01.2600.85.425	SECURITY: CO		$ 700		$ 1,742		$ 800		$ 1,300	$ 500
100.02.2600.85.425	SECURITY: HCS		9,100		2,191		7,000		7,000	-
100.04.2600.85.425	SECURITY: LGS		9,100		2,516		7,000		7,000	-
100.07.2600.85.425	SECURITY: HB		15,000		2,022		9,500		9,500	-
100.09.2600.85.425	SECURITY: LSM		9,500		4,790		9,500		9,500	-
	SECURITY		**$ 43,400**		**$ 13,260**		**$ 33,800**		**$ 34,300**	**$ 500**
100.01.2220.16.430	REPAIRS & MAINTENANCE: TECHNOLOGY		$ 69,200		$ 56,932		$ 63,140		$ 65,300	$ 2,160
100.01.2500.00.430	REPAIRS & MAINTENANCE: COPIER/OFFICE EQUIPMENT		3,600		5,693		5,250		5,250	-
100.01.2600.85.430	REPAIRS & MAINTENANCE: CO MAINTENANCE		5,000		-		5,000		5,000	-
100.01.2602.85.430	REPAIRS & MAINTENANCE: VEHICLE MAINTENANCE		4,500		2,222		4,500		4,500	-

REGIONAL SCHOOL DISTRICT #10
2023-2024 PROPOSED BUDGET

Account	Description	Budget 2021-2022 FTE's *	Budget 2021-2022	Actual 2021-2022 FTE's *	Actual 2021-2022	Budget 2022-2023 FTE's *	Adopted Budget 2022-2023	Budget 2023-2024 FTE's *	Adopted Budget 2023-2024	Diff 22-23 vs 23-24
100.02.1110.09.430	REPAIRS & MAINTENANCE: HCS MUSIC		1,080		1,080		1,080		1,700	620
100.02.1110.40.430	REPAIRS & MAINTENANCE: HCS COPIER/OFFICE EQUIPMENT		14,950		14,444		14,250		14,250	-
100.02.2600.85.430	REPAIRS & MAINTENANCE: HCS MAINTENANCE		55,000		54,292		60,000		60,000	-
100.04.1110.00.430	REPAIRS & MAINTENANCE: LGS INSTRUCTION		1,000		-		1,000		1,000	-
100.04.1110.09.430	REPAIRS & MAINTENANCE: LGS MUSIC		1,080		1,080		1,080		1,100	20
100.04.1110.40.430	REPAIRS & MAINTENANCE: LGS COPIER/OFFICE EQUIPMENT		15,000		16,474		16,000		16,000	-
100.04.2600.85.430	REPAIRS & MAINTENANCE: LGS MAINTENANCE		55,000		42,048		75,000		75,000	-
100.05.1200.00.430	REPAIRS & MAINTENANCE: SS COPIER/OTHER		35,610		12,243		50,160		160	(50,000)
100.05.2130.65.430	REPAIRS & MAINTENANCE: NURSES		3,225		2,514		3,240		3,240	-
100.07.1120.00.430	REPAIRS & MAINTENANCE: HBMS INSTRUCTION		-		376		-		-	-
100.07.1120.06.430	REPAIRS & MAINTENANCE: HB FAMILY CONSUMER SCIENCE		800		-		1,200		1,200	-
100.07.1120.07.430	REPAIRS & MAINTENANCE: HBM TECH ED		400		-		200		300	100
100.07.1120.09.430	REPAIRS & MAINTENANCE: HB MUSIC		2,010		2,010		2,010		2,610	600
100.07.1120.12.430	REPAIRS & MAINTENANCE: HB SCIENCE		2,000		-		2,000		2,200	200
100.07.1120.40.430	REPAIRS & MAINTENANCE: HB COPIER/OFFICE EQUIPMENT		25,000		21,404		21,300		21,300	-
100.07.2220.00.430	REPAIRS & MAINTENANCE: HB MEDIA CENTER		550		572		607		643	36
100.07.2600.85.430	REPAIRS & MAINTENANCE: HB MAINTENANCE		66,000		63,803		60,000		60,000	-
100.09.1130.09.430	REPAIRS & MAINTENANCE: LSM MUSIC		2,555		2,554		2,560		2,560	-
100.09.1130.10.430	REPAIRS & MAINTENANCE: LSM PE/ATHLETICS		1,850		1,849		1,850		1,850	-
100.09.1130.12.430	REPAIRS & MAINTENANCE: LSM SCIENCE		1,500		-		2,000		2,000	-
100.09.1130.40.430	REPAIRS & MAINTENANCE: LSM COPIER/OFFICE EQUIPMENT		29,000		25,675		24,500		24,500	-
100.09.2130.00.430	REPAIRS & MAINTENANCE: LSM NURSE		-		-		-		-	-
100.09.2210.01.430	REPAIRS & MAINTENANCE: LSM ART		985		-		985		985	-
100.09.2600.85.430	REPAIRS & MAINTENANCE: LSM MAINTENANCE		75,000		85,433		85,000		85,000	-
	REPAIRS/MAINTENANCE SERVICES	**$**	**471,895**	**$**	**412,699**	**$**	**503,912**	**$**	**457,648**	**$ (46,264)**
100.01.2900.00.440	FACILITY RENTALS: COVID	$	-	$	1	$	-	$	-	$ -
100.09.2900.10.440	FACILITY RENTALS: LSM ATHLETICS		21,000		23,906		26,400		26,400	-
	FACILITY RENTALS	**$**	**21,000**	**$**	**23,907**	**$**	**26,400**	**$**	**26,400**	**$ -**
100.01.2600.85.490	PEST CONTROL: CO	$	200	$	-	$	200	$	200	$ -
100.02.2600.85.490	PEST CONTROL: HCS		800		452		800		800	-
100.04.2600.85.490	PEST CONTROL: LGS		800		581		800		800	-
100.07.2600.85.490	PEST CONTROL: HB		800		516		800		800	-
100.09.2600.85.490	PEST CONTROL: LSM		800		452		800		800	-
	PEST CONTROL	**$**	**3,400**	**$**	**2,000**	**$**	**3,400**	**$**	**3,400**	**$ -**
100.01.2700.00.519	TRANSPORTATION: ELEMENTARY/MIDDLE SCHOOL STUDENTS	$	1,400,000	$	1,206,361	$	1,370,000	$	1,375,000	$ 5,000
100.05.2700.00.519	TRANSPORTATION: SS IN/OUT DISTRICT		639,042		584,896		609,882		449,610	(160,272)
100.09.2700.00.519	TRANSPORTATION: LSM HIGH SCHOOL STUDENTS		515,000		509,516		505,000		510,000	5,000
100.09.2701.00.519	TRANSPORTATION: VOAG WAMOGO		129,000		126,255		130,125		135,000	4,875
100.09.2702.00.519	TRANSPORTATION: VOTECH SCHOOL		130,000		126,813		131,000		135,000	4,000
	TRANSPORTATION/REIMBURSABLE	**$**	**2,813,042**	**$**	**2,553,840**	**$**	**2,746,007**	**$**	**2,604,610**	**$ (141,397)**
100.01.2600.00.520	INSURANCE: PROPERTY/LIABILITY	$	227,036	$	222,147	$	232,500	$	299,571	$ 67,071
100.01.2900.00.520	INSURANCE: ATHLETICS		16,045		13,008		15,610		13,066	(2,544)
	PROPERTY/LIABILITY INSURANCE	**$**	**243,081**	**$**	**235,155**	**$**	**248,110**	**$**	**312,637**	**$ 64,527**
100.01.2510.00.530	COMMUNICATION/TELEPHONE: CO	$	22,289	$	21,119	$	12,900	$	14,900	$ 2,000

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Account	Description	Budget 2021-2022 FTE's *	Budget 2021-2022	Actual 2021-2022 FTE's *	Actual 2021-2022	Budget 2022-2023 FTE's *	Adopted Budget 2022-2023	Budget 2023-2024 FTE's *	Adopted Budget 2023-2024	Diff 22-23 vs 23-24
100.02.2510.00.530	COMMUNICATION/TELEPHONE: HCS		5,000		7,808		9,500		8,500	(1,000)
100.04.2510.00.530	COMMUNICATION/TELEPHONE: LGS		11,000		18,912		20,100		19,100	(1,000)
100.07.2510.00.530	COMMUNICATION/TELEPHONE: HB		1,500		4,830		8,200		8,200	-
100.09.2510.00.530	COMMUNICATION/TELEPHONE: LSM		17,000		17,368		8,800		8,800	-
	COMMUNICATION/TELEPHONE		**$ 56,789**		**$ 70,035**		**$ 59,500**		**$ 59,500**	**$ -**
100.01.2500.00.531	POSTAGE: CO		$ 6,500		$ 3,842		$ 4,310		$ 4,000	$ (310)
100.02.2500.00.531	POSTAGE: HCS		4,100		2,692		4,310		4,310	-
100.04.2500.00.531	POSTAGE: LGS		4,100		2,692		4,310		4,310	-
100.05.1205.00.531	POSTAGE: SS		2,000		2,703		500		500	-
100.07.2500.00.531	POSTAGE: HB		4,500		2,692		4,310		4,310	-
100.09.2500.00.531	POSTAGE: LSM		4,700		2,726		4,310		4,310	-
	POSTAGE		**$ 25,900**		**$ 17,347**		**$ 22,050**		**$ 21,740**	**$ (310)**
100.01.2310.00.540	ADVERTISING: LEGAL/VACANCIES		$ 5,000		$ 451		$ 5,000		$ 1,500	$ (3,500)
100.05.1200.00.540	ADVERTISING: SPECIAL ED		1,050		885		1,150		1,550	400
	ADVERTISING		**$ 6,050**		**$ 1,336**		**$ 6,150**		**$ 3,050**	**$ (3,100)**
100.01.2310.00.550	PRINTING & BINGING: CENTRAL OFFICE		$ 12,250		$ 10,835		$ 12,250		$ 12,250	$ -
100.02.1110.00.550	PRINTING & BINDING: HCS		225		-		225		245	20
100.04.1110.00.550	PRINTING & BINDING: LGS		325		225		325		325	-
100.07.1120.00.550	PRINTING & BINDING: HB		600		321		600		600	-
100.09.1130.00.550	PRINTING & BINDING: LSM		4,500		2,011		3,450		2,950	(500)
100.09.2120.00.550	PRINTING & BINDING: LSM GUIDANCE		200		143		200		200	-
	PRINTING & BINDING		**$ 18,100**		**$ 13,534**		**$ 17,050**		**$ 16,570**	**$ (480)**
100.01.1300.00.561	TUITION: ADULT ED		$ 19,965		$ 21,705		$ 23,653		$ 29,233	$ 5,580
100.04.1500.00.561	TUITION: ELEMENTARY MAGNET SCHOOL		60,000		64,890		64,000		69,100	5,100
100.07.1500.00.561	TUITION: MIDDLE SCHOOL MAGNET SCHOOL		50,000		31,518		55,000		55,000	-
100.09.1130.00.561	TUITION: VOAG		191,044		163,752		150,106		156,929	6,823
100.09.1500.00.561	TUITION: HIGH SCHOOL MAGNET SCHOOL		45,000		42,024		45,000		52,000	7,000
	TUITION TO LEA'S		**$ 366,009**		**$ 323,889**		**$ 337,759**		**$ 362,262**	**$ 24,503**
100.05.1200.00.563	TUITION: SS-PRIVATE SCHOOL		$ 1,694,209		$ 1,767,257		$ 1,740,556		$ 2,261,142	$ 520,586
	TUITION TO PRIVATE SOURCES		**$ 1,694,209**		**$ 1,767,257**		**$ 1,740,556**		**$ 2,261,142**	**$ 520,586**
100.01.2210.00.580	TRAVEL REIMBURSEMENT: DIRECTOR OF STUDENT LEARNING		$ 2,600		$ -		$ 2,600		$ 2,600	$ -
100.01.2310.00.580	TRAVEL REIMBURSEMENT: SUPERINTENDENT		2,600		-		2,600		2,600	-
100.01.2510.00.580	TRAVEL REIMBURSEMENT: DIRECTOR OF FINANCE & BUILDING SUPERVISOR		5,200		2,090		5,200		5,200	-
100.01.2510.15.580	PROFESSIONAL DEVELOPMENT: NON CERTIFIED-DISTRICT		9,000		621		9,000		9,000	-
100.02.2210.80.580	PROFESSIONAL DEVELOPMENT: HCS		2,200		1,901		2,200		2,000	(200)
100.02.2410.80.580	TRAVEL REIMBURSEMENT: HCS PRINCIPAL/DEAN OF STUDENTS		700		341		700		450	(250)
100.04.2210.80.580	PROFESSIONAL DEVELOPMENT: LGS		3,000		3,667		3,000		2,000	(1,000)
100.04.2410.80.580	TRAVEL REIMBURSEMENT: LGS PRINCIPAL/DEAN OF STUDENTS		1,000		741		1,000		1,000	-
100.05.1200.50.580	PROFESSIONAL DEVELOPMENT: SS SYSTEM WIDE		7,940		4,647		1,140		5,000	3,860
100.05.1200.80.580	TRAVEL REIMBURSEMENT: SS SYSTEM WIDE		1,000		-		1,000		1,000	-
100.05.1210.62.580	PROFESSIONAL DEVELOPMENT: SS LEWIS MILLS		3,870		946		3,400		-	(3,400)
100.05.1210.63.580	PROFESSIONAL DEVELOPMENT: SS HB		1,000		-		1,000		-	(1,000)
100.05.1260.60.580	PROFESSIONAL DEVELOPMENT: SS LAKE GARDA SCHOOL		-		-		-		-	-

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Account	Description	Budget 2021-2022 FTE's *	Budget 2021-2022	Actual 2021-2022 FTE's *	Actual 2021-2022	Budget 2022-2023 FTE's *	Adopted Budget 2022-2023	Budget 2023-2024 FTE's *	Adopted Budget 2023-2024	Diff 22-23 vs 23-24
100.05.1260.61.580	PROFESSIONAL DEVELOPMENT: SS HCS		4,902		114		3,400		-	(3,400)
100.05.1500.66.580	PROFESSIONAL DEVELOPMENT: SS TALENTED AND GIFTED		300		308		400		-	(400)
100.05.2130.65.580	PROFESSIONAL DEVELOPMENT: SS NURSES		1,650		125		2,150		2,150	-
100.07.2210.80.580	PROFESSIONAL DEVELOPMENT: HARBUR BUILDING		7,000		3,722		6,000		6,000	-
100.07.2410.80.580	TRAVEL REIMBURSEMENT: HB PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN		250		27		250		250	-
100.09.2120.80.580	TRAVEL REIMBURSEMENT: LSM GUIDANCE		-		-		-		-	-
100.09.2210.80.580	PROFESSIONAL DEVELOPMENT: LSM BUILDING		7,000		2,822		7,000		7,000	-
100.10.2210.00.580	PROFESSIONAL DEVELOPMENT: DISTRICT		4,500		264		4,500		2,000	(2,500)
100.10.2500.50.580	TRAVEL REIMBURSEMENT: DISTRICT WIDE		4,500		1,799		4,500		3,000	(1,500)
	PROFESSIONAL DEVELOPMENT/REIMBURSEMENT TRAVEL	**$**	**70,212**	**$**	**24,135**	**$**	**61,040**	**$**	**51,250**	**$ (9,790)**
100.01.2500.50.590	PURCHASE SERVICES: CO	$	35,795	$	123,156	$	35,795	$	46,056	$ 10,261
100.02.2210.00.590	PURCHASE SERVICES: HCS ENRICHMENT		750		733		750		750	-
100.02.2905.09.590	PURCHASE SERVICES: HCS FIELD TRIP		1,400		-		975		960	(15)
100.04.2210.00.590	PURCHASE SERVICES: LGS ENRICHMENT		750		747		750		750	-
100.04.2905.09.590	PURCHASE SERVICES: LGS FIELD TRIP		1,120		-		975		960	(15)
100.05.1210.61.590	PURCHASE SERVICES: SS FIELD TRIPS PRESCHOOL		-		-		-		-	-
100.05.1210.62.590	PURCHASE SERVICES: SS FIELD TRIPS HAR-BUR		200		-		-		-	-
100.05.1260.00.590	PURCHASE SERVICES: SPED FIELD TRIPS/HS		3,000		792		3,500		3,500	-
100.05.1260.60.590	PURCHASE SERVICES: SPED FIELD TRIPS/LGS		1,000		-		800		-	(800)
100.05.1500.66.590	PURCHASE SERVICES: SPED FIELD TRIPS/TALENTED AND GIFTED		3,000		-		3,000		-	(3,000)
100.07.2700.10.590	PURCHASE SERVICES: HB ATHLETIC TRANSPORTATION		5,800		270		6,300		9,112	2,812
100.07.2900.04.590	PURCHAE SERIVICES: HB WORLD LANGUAGE FIELD TRIPS		1,200		-		1,200		-	(1,200)
100.07.2900.07.590	PURCHAE SERIVICES: HB TECH ED		-		-		-		1,000	1,000
100.07.2900.13.590	PURCHAE SERIVICES: HB SOCIAL STUDIES		-		-		-		-	-
100.07.2900.80.590	PURCHASE SERVICES: HB FIELD TRIPS		1,000		-		1,000		-	(1,000)
100.07.2905.80.590	PURCHASE SERVICES: HB FIELD TRIP/BAND		1,650		-		1,650		1,250	(400)
100.09.1130.00.590	PURCHASE SERVICES: LSM GRADUATION EXPENSE		14,000		18,592		14,000		18,000	4,000
100.09.1130.04.590	PURCHASE SERVICES: LSM WORLD LANGUAGE		-		-		-		-	-
100.09.1130.10.590	PURCHASE SERVICES: LSM ATHLETICS		220		306		-		-	-
100.09.1130.19.590	PURCHASE SERVICES: LSM FIELD TRIPS/WELLNESS		400		-		400		-	(400)
100.09.2120.00.590	PURCHASE SERVICES: LSM GUIDANCE		12,401		11,869		13,725		13,276	(449)
100.09.2700.10.590	PURCHASE SERVICES: LSM ATHLETIC TRANSPORTATION		89,000		97,166		89,000		105,000	16,000
100.09.2900.03.590	PURCHASE SERVICES: LSM LANGUAGE ARTS		750		290		250		-	(250)
100.09.2900.04.590	PURCHASE SERVICES: LSM WORLD LANGUAGE		1,500		-		1,500		1,500	-
100.09.2900.08.590	PURCHASE SERVICES: LSM MATH FIELD TRIPS		2,575		-		1,375		-	(1,375)
100.09.2900.10.590	PURCHASE SERVICES: LSM ATHLETIC TRAINER		21,175		21,175		22,234		23,346	1,112
100.09.2900.12.590	PURCHASE SERVICES: LSM SCIENCE		2,500		590		2,000		2,000	-
100.09.2900.13.590	PURCHASE SERVICES: LSM SOCIAL STUDIES		-		-		-		-	-
100.09.2900.80.590	PURCHASE SERVICES: LSM FIELD TRIPS/SCHOOL		500		255		500		-	(500)
100.09.2905.80.590	PURCHASE SERVICES: LSM FIELD TRIPS/BAND		2,500		675		2,500		2,500	-
	MISCELLANEOUS PURCHASED SERVICES	**$**	**204,186**	**$**	**276,616**	**$**	**204,179**	**$**	**229,960**	**$ 25,781**
100.07.2900.00.591	STUDENT ACTIVITIES: HB	$	2,500	$	1,823	$	2,500	$	3,000	$ 500
100.09.2900.00.591	STUDENT ACTIVITIES: LSM		9,000		4,745		9,000		9,000	-
	STUDENT ACTIVITIES	**$**	**11,500**	**$**	**6,568**	**$**	**11,500**	**$**	**12,000**	**$ 500**
100.01.2220.16.610	SUPPLIES: TECHNOLOGY		35,000		29,302		36,750		30,000	(6,750)
100.01.2500.00.610	SUPPLIES: CENTRAL OFFICE		6,500		4,212		6,500		6,500	-

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Account	Description	Budget 2021-2022 FTE's *	Budget 2021-2022	Actual 2021-2022 FTE's *	Actual 2021-2022	Budget 2022-2023 FTE's *	Adopted Budget 2022-2023	Budget 2023-2024 FTE's *	Adopted Budget 2023-2024	Diff 22-23 vs 23-24
100.01.2600.85.610	SUPPLIES: DISTRICT CUSTODIAL		600		378		600		600	-
100.01.2601.85.610	CUSTODIAL CLEANING SUPPLIES		800		359		1,000		1,000	-
100.02.1110.00.610	SUPPLIES: HCS SCHOOLWIDE		6,551		5,810		6,551		6,551	-
100.02.1110.01.610	SUPPLIES: HCS ART		2,300		2,300		2,300		2,300	-
100.02.1110.03.610	SUPPLIES: HCS LANGUAGE ARTS		4,130		4,060		4,130		7,744	3,614
100.02.1110.04.610	SUPPLIES: HCS WORLD LANGUAGE		659		659		659		659	-
100.02.1110.08.610	SUPPLIES: HCS MATH		800		788		800		800	-
100.02.1110.09.610	SUPPLIES: HCS MUSIC		881		678		881		881	-
100.02.1110.12.610	SUPPLIES: HCS SCIENCE		1,500		2,555		1,500		1,500	-
100.02.1110.13.610	SUPPLIES: HCS SOCIAL STUDIES		1,500		1,241		1,500		1,500	-
100.02.1110.19.610	SUPPLIES: HCS HEALTH/WELLNESS		1,400		1,398		1,400		1,400	-
100.02.1110.20.610	SUPPLIES: HCS KINDERGARTEN		1,500		1,498		1,500		1,500	-
100.02.1110.21.610	SUPPLIES: HCS GRADE 1		1,350		1,348		1,350		1,350	-
100.02.1110.22.610	SUPPLIES: HCS GRADE 2		1,550		1,542		1,550		1,375	(175)
100.02.1110.23.610	SUPPLIES: HCS GRADE 3		1,600		1,598		1,600		1,725	125
100.02.1110.24.610	SUPPLIES: HCS GRADE 4		2,000		1,983		2,000		1,875	(125)
100.02.1110.30.610	SUPPLIES: HCS EARLY LITERACY		200		199		200		200	-
100.02.2130.00.610	SUPPLIES: HCS NURSE		3,100		3,041		3,100		3,000	(100)
100.02.2210.00.610	SUPPLIES: HCS ENRICHMENT		499		-		499		-	(499)
100.02.2220.00.610	SUPPLIES: HCS LIBRARY		1,210		1,214		1,210		1,210	-
100.02.2410.00.610	SUPPLIES: HCS PRINCIPALS OFFICE		647		382		647		647	-
100.02.2600.85.610	SUPPLIES: HCS CUSTODIAL		16,300		15,499		16,300		16,300	-
100.02.2601.85.610	CUSTODIAL CLEANING SUPPLIES		12,200		5,022		12,200		12,000	(200)
100.04.1110.00.610	SUPPLIES: LGS SCHOOLWIDE		7,900		6,383		7,900		7,900	-
100.04.1110.01.610	SUPPLIES: LGS ART		3,598		3,592		3,598		3,598	-
100.04.1110.03.610	SUPPLIES: LGS LANGUAGE ARTS		4,822		3,962		4,822		8,951	4,129
100.04.1110.04.610	SUPPLIES: LGS WORLD LANGUAGE		800		602		800		700	(100)
100.04.1110.08.610	SUPPLIES: LGS MATH		1,650		2,270		1,650		1,650	-
100.04.1110.09.610	SUPPLIES: LGS MUSIC		1,030		903		1,030		1,030	-
100.04.1110.12.610	SUPPLIES: LGS SCIENCE		1,500		1,718		1,500		1,200	(300)
100.04.1110.13.610	SUPPLIES: LGS SOCIAL STUDIES		1,500		474		1,500		1,500	-
100.04.1110.19.610	SUPPLIES: LGS HEALTH/WELLNESS		1,650		645		1,650		1,650	-
100.04.1110.20.610	SUPPLIES: LGS KINDERGARTEN		2,000		1,194		2,000		2,000	-
100.04.1110.21.610	SUPPLIES: LGS GRADE 1		2,050		2,020		2,050		2,050	-
100.04.1110.22.610	SUPPLIES: LGS GRADE 2		1,950		1,715		1,950		1,950	-
100.04.1110.23.610	SUPPLIES: LGS GRADE 3		1,875		1,392		1,875		1,875	-
100.04.1110.24.610	SUPPLIES: LGS GRADE 4		1,950		1,659		1,950		1,950	-
100.04.1110.30.610	SUPPLIES: LGS EARLY LITERACY		250		-		250		250	-
100.04.2130.00.610	SUPPLIES: LGS NURSE		3,333		2,621		3,333		2,957	(376)
100.04.2210.00.610	SUPPLIES: LGS ENRICHMENT		-		-		-		-	-
100.04.2220.00.610	SUPPLIES: LGS MEDIA		1,425		221		1,425		1,425	-
100.04.2410.00.610	SUPPLIES: LGS PRINCIPALS OFFICE		1,100		707		1,100		1,100	-
100.04.2600.85.610	SUPPLIES: LGS CUSTODIAL		18,800		15,096		18,800		18,800	-
100.04.2601.85.610	CUSTODIAL CLEANING SUPPLIES		10,800		9,125		10,800		10,800	-
100.05.1200.00.610	SUPPLIES: SS		-		329		4,800		4,800	-
100.05.1210.60.610	SUPPLIES: SS LAKE GARDA		3,300		3,264		2,773		2,773	-
100.05.1210.61.610	SUPPLIES: SS HARWINTON CONSOLIDATED		3,875		3,744		5,897		5,897	-
100.05.1210.62.610	SUPPLIES: SS HAR-BUR/STARS 2		3,505		4,870		3,196		3,196	-
100.05.1500.66.610	SUPPLIES: SS TALENTED AND GIFTED		3,970		1,512		5,045		4,500	(545)

REGIONAL SCHOOL DISTRICT #10
2023-2024 PROPOSED BUDGET

Account	Description	Budget 2021-2022 FTE's *	Budget 2021-2022	Actual 2021-2022 FTE's *	Actual 2021-2022	Budget 2022-2023 FTE's *	Adopted Budget 2022-2023	Budget 2023-2024 FTE's *	Adopted Budget 2023-2024	Diff 22-23 vs 23-24
100.05.1260.00.610	SUPPLIES: SPED LSM		3,110		2,897		3,355		3,355	-
100.05.2113.00.610	SUPPLIES: SPED OT DISTRICTWIDE		5,571		3,306		1,200		1,200	-
100.07.1120.00.610	SUPPLIES: HB SCHOOLWIDE		11,700		9,585		11,700		11,700	-
100.07.1120.01.610	SUPPLIES: HB ART		5,665		3,425		5,665		5,665	-
100.07.1120.03.610	SUPPLIES: HB LANGUAGE ARTS		7,000		7,010		2,000		2,000	-
100.07.1120.04.610	SUPPLIES: HB WORLD LANGUAGE		1,440		1,192		1,400		1,400	-
100.07.1120.06.610	SUPPLIES: HB INSTRUCTION FAMILY CONSUMER SCIENCE		6,700		5,523		8,000		8,000	-
100.07.1120.07.610	SUPPLIES: HB INSTRUCTION TECH ED		5,000		1,357		5,000		5,000	-
100.07.1120.08.610	SUPPLIES: HB INSTRUCTION MATH		6,400		5,801		1,000		1,000	-
100.07.1120.09.610	SUPPLIES: HB INSTRUCTION MUSIC		2,850		5,673		2,850		2,850	-
100.07.1120.10.610	SUPPLIES: HB INSTRUCTION PHYS ED		498		331		200		200	-
100.07.1120.11.610	SUPPLIES: HB INSTRUCTION READING		250		248		500		500	-
100.07.1120.12.610	SUPPLIES: HB INSTRUCTION SCIENCE		3,400		3,217		3,800		3,800	-
100.07.1120.13.610	SUPPLIES: HB INSTRUCTION SOCIAL STUDIES		250		116		250		250	-
100.07.1120.19.610	SUPPLIES: HB HEALTH		1,230		1,230		2,280		2,280	-
100.07.1120.40.610	SUPPLIES: HB INSTRUCTION/ACTIVITY PERIOD		350		296		350		350	-
100.07.2120.00.610	SUPPLIES: HB GUIDANCE		500		93		500		500	-
100.07.2130.00.610	SUPPLIES: HB NURSE		3,000		2,266		3,000		3,000	-
100.07.2210.00.610	SUPPLIES: HB ENRICHMENT		-		-		-		-	-
100.07.2220.00.610	SUPPLIES: HB MEDIA CENTER		1,500		1,034		1,200		1,150	(50)
100.07.2600.85.610	SUPPLIES: HB CUSTODIAL		20,500		23,393		22,000		22,000	-
100.07.2601.85.610	CUSTODIAL CLEANING SUPPLIES		17,500		15,082		17,500		17,500	-
100.09.1130.01.610	SUPPLIES: LSM INSTRUCTION ART		10,420		9,869		10,420		10,420	-
100.09.1130.02.610	SUPPLIES: LSM INSTRUCTION BUSINESS		600		594		600		600	-
100.09.1130.03.610	SUPPLIES: LSM LANGUAGE ARTS		1,500		1,633		1,500		1,500	-
100.09.1130.04.610	SUPPLIES: LSM INSTRUCTION WORLD LANGUAGE		1,595		1,401		1,595		1,595	-
100.09.1130.06.610	SUPPLIES: LSM FAMILY CONSUMER SCIENCE		7,990		6,756		7,945		7,945	-
100.09.1130.07.610	SUPPLIES: LSM TECH ED		-		96		-		-	-
100.09.1130.08.610	SUPPLIES: LSM INSTRUCTION MATH		900		999		900		900	-
100.09.1130.09.610	SUPPLIES: LSM INSTRUCTIONUCT MUSIC		9,055		10,120		9,055		9,055	-
100.09.1130.10.610	SUPPLIES: LSM ATHLETICS		20,109		19,123		20,109		20,109	-
100.09.1130.12.610	SUPPLIES: LSM INSTRUCTION SCIENCE		32,175		16,560		32,175		32,175	-
100.09.1130.13.610	SUPPLIES: LSM SOCIAL STUDIES		1,050		712		1,050		975	(75)
100.09.1130.19.610	SUPPLIES: LSM HEALTH/WELLNESS		2,265		2,602		2,265		2,265	-
100.09.1130.63.610	SUPPLIES: LSM SPED		-		-		-		-	-
100.09.2120.00.610	SUPPLIES: LSM INSTRUCTION GUIDANCE		800		709		800		800	-
100.09.2130.00.610	SUPPLIES: LSM NURSE		5,287		708		5,300		5,300	-
100.09.2220.00.610	SUPPLIES: LSM MEDIA CENTER		1,300		948		1,300		1,300	-
100.09.2410.00.610	SUPPLIES: LSM PRINCIPAL OFFICE		8,000		7,245		8,000		8,000	-
100.09.2600.85.610	SUPPLIES: LSM CUSTODIAL		29,800		33,405		32,000		32,000	-
100.09.2601.85.610	CUSTODIAL CLEANING SUPPLIES		22,000		18,714		22,000		22,000	-
100.10.2210.00.610	SUPPLIES: CURRICULUM		8,500		2,965		5,300		4,300	(1,000)
	SUPPLIES		**$ 457,170**		**$ 385,315**		**$ 454,485**		**$ 452,058**	**$ (2,427)**
100.01.2220.16.611	SOFTWARE: DISTRICT		$ 219,580		$ 269,233		$ 243,600		$ 255,740	$ 12,140
100.01.2600.85.611	MAINTENANCE SOFTWARE		11,000		9,185		11,000		11,000	-
100.02.1110.03.611	SOFTWARE: HCS LANGUAGE ARTS		-		6,724		-		-	-
100.02.2220.00.611	SOFTWARE: HCS LIBRARY		450		393		-		300	300
100.04.1110.03.611	SOFTWARE: LGS LANGUAGE ARTS		-		6,724		-		-	-

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Account	Description	Budget 2021-2022 FTE's *	Budget 2021-2022	Actual 2021-2022 FTE's *	Actual 2021-2022	Budget 2022-2023 FTE's *	Adopted Budget 2022-2023	Budget 2023-2024 FTE's *	Adopted Budget 2023-2024	Diff 22-23 vs 23-24
100.04.2220.00.611	SOFTWARE: LGS LIBRARY		400		261		350		150	(200)
100.05.1200.00.611	SOFTWARE: DISTRICTWIDE		7,300		700		7,700		5,300	(2,400)
100.05.1210.60.611	SOFTWARE: SS LGS		425		418		430		128	(302)
100.05.1210.61.611	SOFTWARE: SS HCS		1,125		174		370		300	(70)
100.05.1210.62.611	SOFTWARE: SS HAR-BUR		110		24		310		927	617
100.05.1260.00.611	SOFTWARE: SPED LSM		975		970		980		1,150	170
100.07.1120.03.611	SOFTWARE: HB LANGUAGE ARTS		-		-		1,870		1,870	-
100.07.1120.04.611	SOFTWARE: HB WORLD LANGUAGE		904		758		774		1,179	405
100.07.1120.08.611	SOFTWARE: HB MATH		-		-		10,893		4,949	(5,944)
100.07.1120.09.611	SOFTWARE: HB MUSIC		5,850		5,850		7,383		6,657	(726)
100.07.1120.11.611	SOFTWARE: HB READING		2,800		2,592		1,500		2,700	1,200
100.07.1120.12.611	SOFTWARE: HB SCIENCE		-		-		3,280		3,000	(280)
100.07.1120.13.611	SOFTWARE: HB SOCIAL STUDIES		2,800		2,787		2,800		-	(2,800)
100.07.2120.00.611	SOFTWARE: HB SCHOOL COUNSELING		4,415		4,265		4,265		5,430	1,165
100.07.2210.00.611	SOFTWARE: HB SCHOOL WIDE		350		825		8,350		8,450	100
100.07.2220.00.611	SOFTWARE: HB MEDIA CENTER		8,180		7,903		8,020		7,841	(179)
100.09.1130.03.611	SOFTWARE: LSM LANGUAGE ARTS		1,500		2,151		1,300		1,750	450
100.09.1130.04.611	SOFTWARE: LSM WORLD LANGUAGE		1,500		490		1,050		1,670	620
100.09.1130.06.611	SOFTWARE: LSM FACS		-		-		100		100	-
100.09.1130.08.611	SOFTWARE: LSM MATH		6,300		6,300		7,500		12,463	4,963
100.09.1130.09.611	SOFTWARE: LSM MUSIC		5,495		6,979		5,495		4,438	(1,057)
100.09.1130.10.611	SOFTWARE: LSM ATHLETICS		2,700		2,350		5,140		10,590	5,450
100.09.1130.12.611	SOFTWARE: LSM SCIENCE		600		600		3,000		3,720	720
100.09.1130.13.611	SOFTWARE: LSM SOCIAL STUDIES		3,910		3,732		3,600		800	(2,800)
100.09.2220.00.611	SOFTWARE: LSM MEDIA CENTER		8,625		8,616		8,270		8,456	186
	SOFTWARE SUPPLIES		**$ 297,294**		**$ 351,002**		**$ 349,330**		**$ 361,058**	**$ 11,729**
100.04.2600.85.621	NATURAL GAS		$ 38,625		$ 42,671		$ 40,000		$ 50,000	$ 10,000
	NATURAL GAS		**$ 38,625**		**$ 42,671**		**$ 40,000**		**$ 50,000**	**$ 10,000**
100.02.2600.85.623	PROPANE: HCS		$ 10,000		$ 12,338		$ 10,000		$ 15,000	$ 5,000
	BOTTLED GAS		**$ 10,000**		**$ 12,338**		**$ 10,000**		**$ 15,000**	**$ 5,000**
100.02.2600.85.624	FUEL OIL: HCS		$ 58,750		$ 71,033		$ 82,000		$ 102,000	$ 20,000
100.04.2600.85.624	FUEL OIL: LGS		-		-		600		800	200
100.07.2600.85.624	FUEL OIL: HB		75,500		119,817		135,000		175,000	40,000
100.09.2600.85.624	FUEL OIL: LSM		101,100		107,325		135,000		175,000	40,000
	FUEL OIL		**$ 235,350**		**$ 298,175**		**$ 352,600**		**$ 452,800**	**$ 100,200**
100.01.2600.85.626	GASOLINE: MAINTENANCE VEHICLE		$ 5,500		$ 6,280		$ 5,000		$ 6,500	$ 1,500
	GASOLINE		**$ 5,500**		**$ 6,280**		**$ 5,000**		**$ 6,500**	**$ 1,500**
100.02.1110.03.640	TEXTBOOKS: HCS LANGUAGE ARTS		$ 11,407		$ 12,614		$ 18,014		$ 7,700	$ (10,314)
100.02.1110.08.640	TEXTBOOKS: HCS MATH		4,950		5,219		4,200		4,500	300
100.02.1110.12.640	TEXTBOOKS: HCS SCIENCE		500		-		500		500	-
100.02.1110.13.640	TEXTBOOKS: HCS SOCIAL STUDIES		3,500		3,292		-		-	-
100.02.1110.30.640	TEXTBOOKS: HCS EARLY LITERACY		350		350		350		350	-
100.04.1110.03.640	TEXTBOOKS: LGS LANGUAGE ARTS		10,000		10,129		18,837		7,600	(11,237)
100.04.1110.08.640	TEXTBOOKS: LGS MATH		5,104		4,116		4,851		4,508	(343)

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Account	Description	Budget 2021-2022 FTE's *	Budget 2021-2022	Actual 2021-2022 FTE's *	Actual 2021-2022	Budget 2022-2023 FTE's *	Adopted Budget 2022-2023	Budget 2023-2024 FTE's *	Adopted Budget 2023-2024	Diff 22-23 vs 23-24
100.04.1110.12.640	TEXTBOOKS: LGS SCIENCE		250		-		250		250	-
100.04.1110.13.640	TEXTBOOKS: LGS SOCIAL STUDIES		3,500		3,493		-		-	-
100.04.1110.30.640	TEXTBOOKS: LGS EARLY LITERACY		350		-		350		-	(350)
100.05.1210.60.640	TEXTBOOKS: SS LAKE GARDA		-		-		-		-	-
100.05.1210.61.640	TEXTBOOKS: SS HARW. CONSOL.		-		-		-		550	550
100.05.1210.62.640	TEXTBOOKS: SS HARBUR		-		-		-		400	400
100.05.1260.00.640	TEXTBOOKS: SS LSM		235		-		125		828	703
100.07.1120.03.640	TEXTBOOKS: HB LANGUAGE ARTS		11,000		11,063		10,500		10,000	(500)
100.07.1120.04.640	TEXTBOOKS: HB WORLD LANGUAGE		-		-		-		-	-
100.07.1120.08.640	TEXTBOOKS: HB MATH		7,700		8,281		12,750		11,300	(1,450)
100.07.1120.11.640	TEXTBOOKS: HB READING		1,000		542		1,000		1,000	-
100.07.1120.12.640	TEXTBOOKS: HB SCIENCE		1,000		-		500		500	-
100.07.1120.13.640	TEXTBOOKS: HB SOCIAL STUDIES		250		85		250		250	-
100.07.2120.00.640	TEXTBOOKS: HB GUIDANCE		200		-		200		200	-
100.09.1130.03.640	TEXTBOOKS: LSM LANGUAGE ARTS		8,000		7,322		8,000		8,000	-
100.09.1130.04.640	TEXTBOOKS: LSM WORLD LANGUAGE		400		27		400		800	400
100.09.1130.07.640	TEXTBOOKS: LSM TECH ED		-		-		-		-	-
100.09.1130.06.640	TEXTBOOKS: LSM FAMILY CONSUMER SCIENCE		800		267		150		150	-
100.09.1130.12.640	TEXTBOOKS: LSM SCIENCE		6,600		3,349		3,000		3,500	500
100.09.1130.13.640	TEXTBOOKS: LSM SOCIAL STUDIES		5,971		3,607		838		868	30
100.09.1130.19.640	TEXTBOOKS: LSM WELLNESS		300		-		300		300	-
100.09.2120.00.640	TEXTBOOKS: LSM GUIDANCE		700		25		500		200	(300)
	TEXTBOOKS		**$ 84,067**		**$ 73,780**		**$ 85,865**		**$ 64,254**	**$ (21,611)**
100.02.2220.00.641	LIBRARY BOOKS: HCS		$ 6,500		$ 6,392		$ 6,500		$ 6,500	$ -
100.04.2220.00.641	LIBRARY BOOKS: LGS		6,300		3,950		6,300		5,300	(1,000)
100.07.2220.00.641	LIBRARY BOOKS: HB MEDIA CENTER		6,000		5,547		6,000		6,000	-
100.09.2220.00.641	LIBRARY BOOKS: LSM MEDIA CENTER		6,000		5,794		6,000		6,000	-
	LIBRARY BOOKS		**$ 24,800**		**$ 21,684**		**$ 24,800**		**$ 23,800**	**$ (1,000)**
100.02.2220.00.642	PERIODICALS: HCS		$ 6,669		$ 5,399		$ 7,382		$ 13,980	$ 6,598
100.04.2220.00.642	PERIODICALS: LGS		8,070		8,024		8,070		15,403	7,333
100.07.1120.13.642	PERIODICALS: HB SOCIAL STUDIES		865		607		865		865	-
100.07.2220.00.642	PERIODICALS: HB MEDIA CENTER		260		277		230		192	(38)
100.09.1130.01.642	PERIODICALS: LSM ART		375		339		375		375	-
100.09.1130.06.642	PERIODICALS: LSM FAMILY & CONSUMER SCIENCE		-		-		90		90	-
100.09.1130.13.642	PERIODICALS: LSM SOCIAL STUDIES		-		-		310		310	-
100.09.2220.00.642	PERIODICALS: LSM MEDIA CENTER		-		-		275		225	(50)
	PERIODICALS		**$ 16,239**		**$ 14,647**		**$ 17,597**		**$ 31,440**	**$ 13,843**
100.07.1120.07.741	EQUIPMENT REPLACEMENT: HB TECH ED		$ 1,000		$ -		$ 600		$ -	$ (600)
100.07.1120.09.741	EQUIPMENT REPLACEMENT: HB MUSIC		-		-		3,000		3,000	-
100.07.2220.00.741	EQUIPMENT REPLACEMENT: HB MEDIA CENTER		250		179		250		500	250
100.09.1130.01.741	EQUIPMENT REPLACEMENT: LSM ART		2,400		3,549		2,400		2,400	-
100.09.1130.09.741	EQUIPMENT REPLACEMENT: LSM MUSIC		-		18,600		-		-	-
100.09.1130.10.741	EQUIPMENT REPLACEMENT: LSM ATHLETICS		2,825		2,814		2,750		2,600	(150)
100.09.2220.00.741	EQUIPMENT REPLACEMENT: LSM MEDIA CENTER		505		501		500		400	(100)
	REPLACE INSTRUCTIONAL EQUIPMENT		**$ 6,980**		**$ 25,642**		**$ 9,500**		**$ 8,900**	**$ (600)**

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Account	Description	Budget 2021-2022 FTE's *	Budget 2021-2022	Actual 2021-2022 FTE's *	Actual 2021-2022	Budget 2022-2023 FTE's *	Adopted Budget 2022-2023	Budget 2023-2024 FTE's *	Adopted Budget 2023-2024	Diff 22-23 vs 23-24
100.01.2600.85.742	EQUIPMENT REPLACEMENT: DISTRICT NON-INSTRUCTIONAL		$ 200,000		$ 43,203		$ 200,000		$ 200,000	$ -
100.02.2600.85.742	EQUIPMENT REPLACEMENT: HCS NON-INSTRUCTIONAL		10,000		84,661		10,000		10,000	-
100.04.2600.85.742	EQUIPMENT REPLACEMENT: LGS NON-INSTRUCTIONAL		4,500		71,610		4,500		4,500	-
100.07.2600.85.742	EQUIPMENT REPLACEMENT: HB NON-INSTRUCTIONAL		10,500		214,308		10,500		10,500	-
100.09.2600.85.742	EQUIPMENT REPLACEMENT: LSM NON-INSTRUCTIONAL		6,100		261,676		6,100		6,100	-
	REPLACE NON-INSTRUCTRUCTIONAL EQUIPMENT		**$ 231,100**		**$ 675,458**		**$ 231,100**		**$ 231,100**	**$ -**
100.05.1200.00.743	EQUIPMENT-NEW: SS		$ 2,875		$ -		$ 1,600		$ 1,600	$ -
100.05.1210.62.743	EQUIPMENT-NEW: SS HAR BUR		4,780		-		350		-	(350)
100.05.1260.61.743	EQUIPMENT-NEW: SS HCS		-		-		-		1,150	1,150
100.05.2130.65.743	EQUIPMENT: NEW NURSES		-		-		3,000		4,085	1,085
100.09.1130.06.743	EQUIPMENT: NEW LSM FAMILY AND CONSUMER SCIENCES		-		-		1,350		850	(500)
100.09.1130.09.743	EQUIPMENT-NEW: LSM MUSIC		2,500		26,614		-		-	-
100.09.1130.12.743	EQUIPMENT: NEW SCIENCE		-		-		9,000		-	(9,000)
	NEW INSTRUCTIONAL EQUIPMENTMENT		**$ 10,155**		**$ 26,614**		**$ 15,300**		**$ 7,685**	**$ (7,615)**
100.04.2600.85.744	EQUPMENT-NEW: LGS NON-INSTRUCTIONAL		-		(1,134)		-		-	-
100.09.1130.10.744	EQUIPMENT-NEW LSM NON-INSTRUCTIONAL ATHLETICS		-		-		13,000		4,931	(8,069)
	EQUP-NEW: DIST NON-INST		**$ -**		**$ (1,134)**		**$ 13,000**		**$ 4,931**	**$ (8,069)**
100.01.2500.00.810	DUES & FEES: DISTRICTWIDE		$ 15,835		$ 11,178		$ 17,388		$ 18,002	$ 614
100.01.2600.85.810	DUES & FEES: MAINTENANCE		$ -		$ 1,155		$ -		$ 1,200	$ 1,200
100.02.2210.00.810	DUES & FEES: HCS OFFICE		289		59		289		300	11
100.04.2210.00.810	DUES & FEES: LGS OFFICE		465		168		465		465	-
100.05.1200.00.810	DUES & FEES: SS		2,795		2,212		2,730		2,730	-
100.05.1210.60.810	DUES & FEES: SS LGS		-		-		-		128	128
100.05.1210.61.810	DUES & FEES: SS HCS		-		-		-		212	212
100.05.1210.63.810	DUES & FEES: SS LEWIS MILLS		425		210		495		470	(25)
100.05.1500.66.810	DUES & FEES: SS TALENTED AND GIFTED		1,620		135		1,620		1,620	-
100.05.2120.62.810	DUES & FEES: SS HAR BUR		-		-		249		249	-
100.05.2130.65.810	DUES & FEES: SS NURSES		3,750		3,189		150		150	-
100.07.2210.00.810	DUES & FEES: HB		2,190		955		2,190		2,190	-
100.07.2220.00.810	DUES & FEES: HB MEDIA CENTER		190		235		335		456	121
100.09.1130.19.810	DUES & FEES: LSM HEALTH & WELLNESS		380		329		380		380	-
100.09.2120.00.810	DUES & FEES: LSM GUIDANCE		189		129		189		189	-
100.09.2210.00.810	DUES 7 FEES: LSM SCHOOLWIDE		9,435		9,249		9,650		9,850	200
100.09.2210.01.810	DUES & FEES: LSM ART		440		100		440		400	(40)
100.09.2210.02.810	DUES & FEES: LSM BUSINESS		300		300		300		300	-
100.09.2210.03.810	DUES & FEES: LSM LANGUAGE ARTS		214		125		214		214	-
100.09.2210.04.810	DUES & FEES: LSM WORLD LANGUAGE		375		293		375		375	-
100.09.2210.06.810	DUES & FEES: LSM FAMILY CONSUMER SCIENCE		150		-		179		-	(179)
100.09.2210.08.810	DUES & FEES: LSM MATH		336		119		336		-	(336)
100.09.2210.09.810	DUES & FEES: LSM MUSIC		1,315		359		1,315		1,315	-
100.09.2210.10.810	DUES & FEES: LSM ATHLETICS		12,605		12,920		9,805		12,625	2,820
100.09.2210.12.810	DUES & FEES: LSM SCIENCE		180		-		180		180	-
100.09.2210.13.810	DUES & FEES: LSM SOCIAL STUDIES		231		139		231		231	-
100.09.2220.00.810	DUES & FEES: LSM MEDIA CENTER		565		492		565		570	5
100.10.2210.00.810	DUES & FEES: CURRICULUM		3,373		1,008		1,048		1,048	-
	DUES & FEES		**$ 57,647**		**$ 45,058**		**$ 51,118**		**$ 55,849**	**$ 4,731**

REGIONAL SCHOOL DISTRICT #10
2023-2024 PROPOSED BUDGET

Account	Description	Budget 2021-2022 FTE's *	Budget 2021-2022	Actual 2021-2022 FTE's *	Actual 2021-2022	Budget 2022-2023 FTE's *	Adopted Budget 2022-2023	Budget 2023-2024 FTE's *	Adopted Budget 2023-2024	Diff 22-23 vs 23-24
100.01.5000.00.830	INTEREST EXPENSE: BONDING		$ 314,556		$ 314,556		$ 263,231		$ 211,556	$ (51,675)
	INTEREST BONDING EXPENSE		**$ 314,556**		**$ 314,556**		**$ 263,231**		**$ 211,556**	**$ (51,675)**
100.01.5000.00.831	PRINCIPAL EXPENSE: BONDING		$ 1,485,000		$ 1,485,000		$ 1,530,000		$ 1,495,000	$ (35,000)
	PRINCIPAL BONDING EXPENSE		**$ 1,485,000**		**$ 1,485,000**		**$ 1,530,000**		**$ 1,495,000**	**$ (35,000)**
100.01.5001.16.835	CAPITAL EXPENSE: TECHNOLOGY		$ 211,500		$ 258,233		$ 211,500		$ 211,000	$ (500)
	CAPITAL IMPROVEMENT PROGRAM		**$ 211,500**		**$ 258,233**		**$ 211,500**		**$ 211,000**	**$ (500)**
100.01.2210.00.840	CONTINGENCY: DISTRICT		$ 150,000		$ -		$ 100,000		$ 209,244	$ 109,244
100.01.2600.85.840	CONTINGENCY: CO		4,000		-		-		-	-
100.02.2600.85.840	CONTINGENCY: HCS		4,000		-		-		-	-
100.04.2600.85.840	CONTINGENCY: LGS		4,000		-		-		-	-
100.07.2600.85.840	CONTINGENCY: HB		4,000		-		-		-	-
100.09.2600.85.840	CONTINGENCY: LSM		4,000		-		-		-	-
	CONTINGENCY		**$ 170,000**		**$ -**		**$ 100,000**		**$ 209,244**	**$ 109,244**
	GRAND TOTALS	**382.11**	**$ 42,551,864**	**380.00**	**$ 41,319,415**	**375.70**	**$ 43,381,000**	**367.19**	**$ 44,644,000**	**$ 1,263,000**
										2.91%