REGIONAL SCHOOL DISTRICT 10 SUPERINTENDENT'S PROPOSED BUDGET 2023-2024

PRESENTED AT
BOARD OF EDUCATION MEETING
2/27/2023

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

Paul Omichinski, Treasurer Melanie Wilhelm, Secretary Scott Savelle, Vice Chair Cassandra Dubois Dean Cowger Zach Rankin

Harwinton

Scott Ragaglia, Chair Thomas Fausel Matthew Szydlo John Vecchitto

Table of Contents

Superintendent's Budget Message and Supplemental Information	1-17
Proposed Budget Summary FY2023-2024	18
Salaries	19-20
Benefits	21
Purchased Services	22
Facilities/Buildings & Grounds	23-24
Transportation	25
Tuition	26
Insurance	27
Communications, Postage, Printing & Miscellaneous Services	28
Supplies & Textbooks	29
Equipment	30
Bonds, Interest & Principal	31
Capital Improvements Program	32
Dues & Fees and Contingency	33
Comparative Budget Summary by Object	34-35
FY2022-2023 Budget Detail	36

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 evidencebased 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 2022-2023 (This Year)

■ 22/23 Total Budget:

\$ 43,381,000

■ Audited Surplus Returned to Towns:

\$ 730,054

■ Total Increase for Town Payments 22/23:

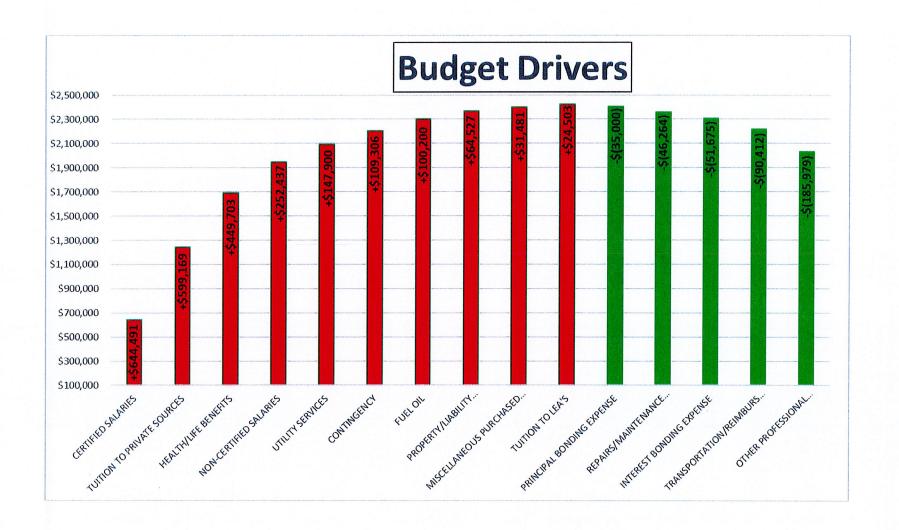
1.99%

2023-2024 Proposed Budget

	To	otal Budget		Tuition evenue	Interest Income	kpenditures ss Revenue	All		N	let Budget
2023-2024	\$	45,413,112	\$(125,000)	\$ (130,000)	\$ 45,158,112	\$ (730,054)	-	
2022-2023	\$	43,381,000	\$ (156,000)	\$ (6,000)	\$ 43,219,000	\$ (730,054)	\$	42,488,946
Increase	\$	2,032,112 4.68%	\$	31,000	\$ (124,000)	\$ 1,939,112	\$	-	\$	1,939,112 4.56%

Budget Drivers

Object	Ir	ncrease	% to Total Budget
Certified/Noncertified Salaries	\$	896,928	2.07%
Health Benefits		449,703	1.04%
Special Education Tuition		599,169	1.38%
Fuel Oil		117,250	0.27%
Utilities (electrical/oil)	La de la companya de	248,100	0.57%
	\$	2,311,150	5.33%



Town Payment Allocation

Town Payments*	Burlington	Harwinton	Total
Projected 2023-2024 Town Payments to Region 10	\$ 29,584,644	\$ 14,843,414	\$ 44,428,058
2022-2023 Town Payments to Region 10	\$ 28,412,358	\$ 14,076,588	\$ 42,488,946
Increase	\$ 1,172,286	\$ 766,826	\$ 1,939,112
	4.13%	5.45%	

^{*} Based on proposed budget after surplus return

Enrollment by Town

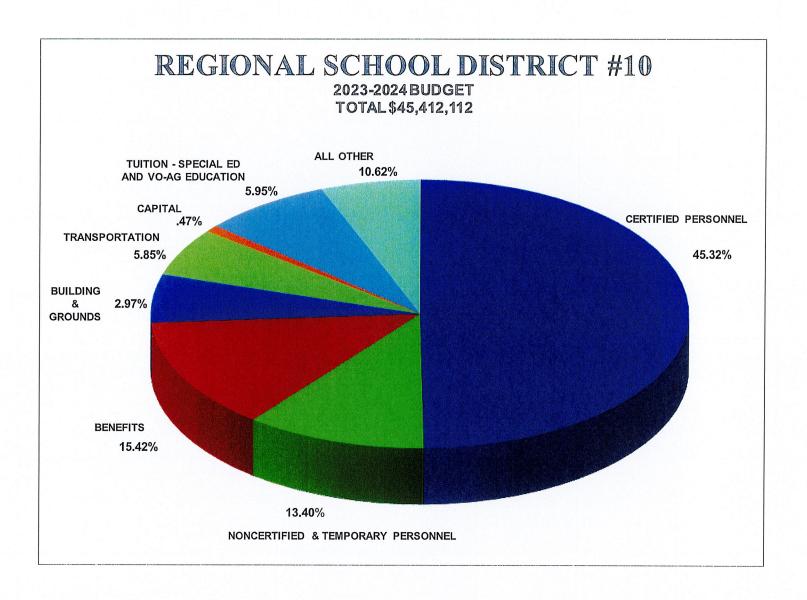
22/23 Allocation Percentage

- *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

Historical Lookback

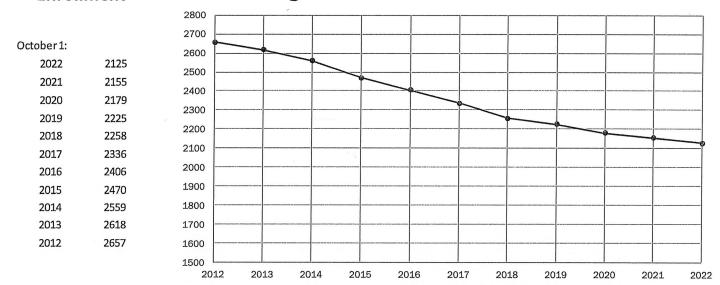
2023-2024*	\$ 2,032,112	4.68%
2022-2023	\$ 829,136	1.95%
2021-2022	\$ 641,751	1.53%
2020-2021	\$ 612,814	1.48%
2019-2020	\$ 1,393,395	3.49%
2018-2019	\$ 120,197	0.30%
2017-2018	\$ 811,429	2.08%
2016-2017	\$ 981,774	2.58%
2015-2016	\$ 1,088,349	2.95%
2014-2015	\$ 877,624	2.44%
2013-2014	\$ 483,500	1.36%

*Proposed

REGION 10 HISTORICAL BUDGETS

Enrollment

Region 10 Enrollment: Over Last 10 Years



HISTORICAL ENROLLMENT

*EXCLUDING OUTPLACED STUDENTS

3 Year District Staffing (FTE)

	Budgeted	Budgeted	Budgeted
	2021-2022	2022-2023	2023-2024
Certified	235.50	232.10	229.10
NonCertified	146.92	143.80	139.89
	382.42	375.90	369.00

Staffing Reductions: Itemized Positions

Certified Reductions

- 1.0 Grade 6 Teacher,
- 1.0 Health/PE Teacher
- 1.0 Music Teacher
- .6 Tech Ed
- .5 World Language Teacher
- .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: .139/KWhr
- Left our Fuel Consortium for more competitive pricing (\$3.14/Gallon)
- Continued work on aligning staffing and programming to enrollment (net reduction of 6.9 FTE)
- Went to market for Insurance based on 20% increase renewal quote from current carrier (Pending)
- Continued work on efficiently purchasing materials and supplies allowing us to freeze those lines in 2023-24 budget (0% increase)

- 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

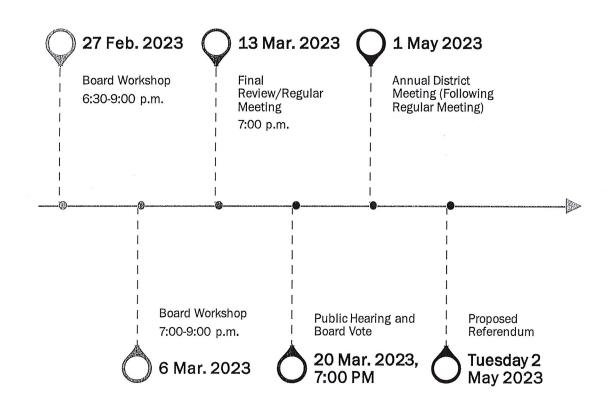
- Technology Sustainability Plan
- Enhanced Inclusive Education Practices (Special Education)
- Elementary and Middle School Scheduling Projects: Development of WIN Blocks, Increased Instructional Time in Core Subjects

District Investments: Continuing

Open Items:

- Insurance Market Results
- Staffing
- Contracted Services

Budget Schedule



REGIONAL SCHOOL DISTRICT #10 PROPOSED BUDGET SUMMARY 2023-2024

		FY22-23 BUDGET			FY23 BUD			
	Actual FY21-22		TOTAL \$'s	% OF TOTAL BUDGET	TOTAL \$'s	% OF TOTAL BUDGET	\$ CHANGE LINE TO LINE	% CHANGE LINE TO LINE
TOTAL EXPENDITURES	\$ 41,319,415	\$	43,381,000	100.00%	\$ 45,413,112	100.00%	\$2,032,112	4.68%
CERTIFIED PERSONNEL	18,979,859		19,937,952	45.96%	20,582,444	45.32%	644,492	3.23%
NON-CERT & TEMP PERSONNEL	5,351,111		5,834,948	13.45%	6,087,384	13.40%	252,436	4.33%
BENEFITS	5,818,078	-	6,545,793	15.09%	7,002,091	15.42%	456,298	6.97%
BUILDINGS & GROUNDS	1,117,828		1,241,262	2.86%	1,350,048	2.97%	108,786	8.76%
TRANSPORTATION	2,553,840		2,746,007	6.33%	2,655,595	5.85%	(90,412)	-3.29%
TUITION/SPEC EDUC & VO AG	2,091,146		2,078,315	4.79%	2,701,987	5.95%	623,672	30.01%
CAPITAL	258,231		211,500	0.49%	211,000	0.46%	(500)	-0.24%
ALL OTHER ACCOUNTS	5,149,322		4,785,223	11.03%	4,822,563	10.62%	37,340	0.78%

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 \$20.6 million, an increase of \$644.492 compared to \$19.9 million for FY 22-23. A comparison of this account group between FY 22-23 and FY 23-24 follows:

	FY	(22-23	FY23-24		
Certified	FTE	\$'s	FTE	\$'s	
Teachers	195.10	15,523,984	191.50	15,966,531	
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	229.10	20,582,434	

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, .5 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:

	FY2	2-23	FY23	-24
Category	FTE	\$'s	FTE	\$'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	257,634
Substitutes		342,900		342,900
Totals:	143.80	5,834,944	139.89	6,087,383

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	FY23-24	FY23-24	FY23-24
		Budget	Budget	\$ Change	% Change
Long Terr	n Disability Insurance	37,500	38,714	1,214	3.24%
Social Sec	urity/MIT	785,000	800,402	15,402	1.96%
Pension C	ontribution	300,000	300,000	-	0.00%
Tuition Re	imbursement	36,000	36,000	-	0.00%
Unemploy	ment Compensation	12,640	12,520	(120)	-0.95%
Workers	Compensation	274,356	264,455	(9,901)	-3.61%
Health/Lit	e Insurance	5,100,297	5,550,000	449,703	8.82%
	Totals:	6,545,793	7,002,091	456,298	6.97%

RSD #10's benefits expenditures will total approximately \$7.0 million for FY 23-24, an increase of 6.97% from the current year's \$6.5 million allocation. Benefit costs are 15.42 % of the District's total budget, with health & life insurance at \$5.6 million representing approximately 12.22% 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	FY23-24	FY23-24	FY23-24
	Budget	Budget	\$ Change	% 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	FY23-24	FY23-24	FY23-24	
	Budget	Budget	\$ Change	% 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	70,000	-	0.00%	
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	1,874,348	225,286	13.66%	

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	500,595	-109,287	-17.92%	,
Totals:	2,746,007	2,655,595	(90,412)	-3.29%	

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 \$500,595 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	FY23-24	FY23-24	FY23-24	
	Budget	Budget	\$ Change	% 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	2,339,725	599,169	34.42%	
Adult Education	23,653	29,233	5,580	23.59%	
Totals:	2,078,315	2,701,987	623,672	30.01%	

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 \$2,339,725 figure is the net cost to the district after expected grant reimbursements. This account reflects an increase of approximately \$599,169 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	FY23-24	FY23-24	FY23-24
	Budget	Budget	\$ Change	% 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	FY23-24	FY23-24	FY23-24
	Budget	Budget	\$ Change	% Change
Communications	59,500	69,730	10,230	17.19%
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	235,660	31,481	15.42%
Student Activities	11,500	12,000	500	4.35%
Totals:	381,469	410,000	28,531	7.48%

The communications account includes phone and internet use for all buildings. The \$10,230 increase reflects the current costs of the district communications.

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	FY23-24	FY23-24	FY23-24
	Budget	Budget	\$ Change	% 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	FY23-24	FY23-24	FY23-24
	Budget	Budget	\$ Change	% Change
Bond Interes	st 263,230	211,556	(51,674)	-19.63%
Bond Princip	nal 1,530,000	1,495,000	(35,000)	-2.29%
То	otals: 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	FY23-24	FY23-24	FY23-24
	Budget	Budget	\$ Change	% Change
Technology Hardware	211,500	211,000	(500)	<u>-0.24</u> %
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	FY23-24	FY23-24	FY23-24
	Budget	Budget	\$ Change	% Change
Dues & Fees	51,118	55,849	4,731	9.26%
Contingency	100,000	209,306	109,306	109.31%
Totals:	151,118	265,155	114,037	75.46%

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

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	\$ 20,582,444	\$ 644,492	3.23%
112 NON-CERT PERSONNEL	5,100,576	5,492,048	5,744,484	\$ 252,436	4.60%
120 TEMPORARY WAGES	250,535	342,900	342,900	-	0.00%
TOTAL PERSONNEL	24,330,970	25,772,900	26,669,828	896,928	3.48%
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	264,455	(9,901)	-3.61%
270 MEDICAL/LIFE INSURANCE	4,387,726	5,100,297	5,550,000	449,703	8.82%
TOTAL BENEFITS	5,818,078	6,545,793	7,002,091	456,298	6.97%
		00.000	00.000		0.000/
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% 0.00%
321 INSTRUCTION IMPROVEMENT	0.47.050	-	205.040	(105.070)	-36.39%
330 OTHER PROF SERVICES	647,856	511,019	325,040	(185,979)	9.35%
340 TECHNICAL SERVICES	19,220	23,000	25,150 418,690	2,150 (183,829)	-30.51%
TOTAL PURCH SERVICES	727,510	602,519	410,090	(103,029)	-30.31%
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	70,000	-	0.00%
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	1,350,048	108,586	8.75%
519 STUDENT TRANSPORTATION	2,553,840	2,746,007	2,655,595	(90,412)	-3.29%
520 INSURANCE	235,155	248,110	312,637	64,527	26.01%
530 COMMUNICATION/TELEPHONE	70,035	59,500	69,730	10,230	17.19%
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

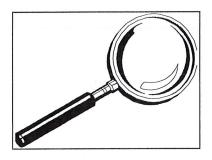
	ACTUAL EXPENDITURES	ADOPTED BUDGET	PROPOSED BUDGET	FY23-24	FY23-24
OBJ ACCT NAME	FY21-22	FY22-23	FY23-24	\$ CHANGE	% CHANGE
561 TUITION TO LEAs	323,889	337,759	362,262	24,503	7.25%
563 TUITION TO PRIV SCHOOLS	1,767,257	1,740,556	2,339,725	599,169	34.42%
580 PROF DEVELOP/TRAVEL	24,135	61,040	51,250	(9,790)	-16.04%
590 MISC PURCH SERVICES	276,616	204,179	235,660	31,481	15.42%
591 STUDENT ACTIVITIES	6,568	11,500	12,000	500	4.35%
TOTAL TRANS & OTHER	5,289,712	5,453,901	6,080,219	626,318	11.48%
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	209,306	109,306	109.31%
TOTAL BOND & MISC	2,102,845	2,155,848	2,182,711	26,863	1.25%
GRAND TOTALS	\$ 41,319,415	\$ 43,381,000	\$ 45,413,112	\$ 2,032,112	4.68%

REGIONAL SCHOOL DISTRICT #10

2023-2024

BUDGET DETAIL





HOW TO DECIPHER AN ACCOUNT NUMBER

```
General Fund
A
В
               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
                                             =
                                                    Curriculum & Instruction
                                     10
\mathbf{C}
                                                    Districtwide
               Function
                              1000
                                                    Grades K thru 5
                              1100
                                             =
                              1120
                                                    Grades 6 thru 8
                                             =
                              1130
                                                    Grades 9 thru 12
                                             =
                              1200's
                                                    Special Services
                              1300
                                                    Adult Education
                                             =
                                                    Talented & Gifted
                              1500
                                             =
```

		2100's 2210 2220 2300's 2400's 2500's 2600's 2700's 2800 2900's 5000	3 3 3 3	 Guidance/Psychological/Health Support Svcs Improvement of Educational Svcs Media/Library/Technology Superintendent/Board of Education Principals' Offices Business & Support Services Operations & Maintenance Transportation Services Employee Benefits Student Activities Capital Expense
D	Department	00 01 02 03 04 06 07 08 09 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25		General Within Object or Function Art Business Language Arts World Language Family Consumer Science Technology Education Math Music Athletics Reading Science Social Studies Teaming Prof. Dev. Non-Certified Computer Technology Study Skills Suspension Supervision Wellness Kindergarten Grade 1 Grade 2 Grade 3 Grade 4 Grade 5

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

BUDGET DETAIL INDEX

	SUBJECT CODE & DESCRIPTION	<u>PAGE</u>
111	CERTIFIED SALARIES	3
112	NON-CERTIFIED SALARIES	5
120	SUBSTITUTE WAGES	5
210	GROUP DISABILITY INSURANCE	5
220	SOCIAL SECURITY/MEDICARE TAX	5
230	RETIREMENT CONTRIBUTIONS	6
240	TUITION REIMBURSEMENT	6
250	UNEMPLOYMENT COMPENSATION	6
260	WORKERS COMPENSATION	6
270	HEALTH/LIFE BENEFITS	6
310	BOARD OF EDUCATION SVCS	6
320	PROFESSIONAL EDUCATION SVS	6
321	INSTRUCTIONAL IMPORVEMENT SERVICES	6
330	OTHER PROFESSIONAL SERVICES	7
340	TECHNICAL SERVICES	7
410	UTILITY SERVICES	7
411	SEPTIC/WATER SERVICES	7
420	CLEANING SERVICES	7
421	DISPOSAL SERVICES	7
422	SNOWPLOWING SERVICES	8
424	GROUNDS UPKEEP	8
425	SECURITY	8
430	REPAIRS/MAINTENANCE SERVICES	9
440	FACILITY RENTALS	9
490	PEST CONTROL	9
519	TRANSPORTATION/REIMBURSABLE	9
520	PROPERTY/LIABILITY INSURANCE	10
530	COMMUNICATION/TELEPHONE	10
531	POSTAGE	10

540	ADVERTISING	10
550	PRINTING & BINDING	10
561	TUITION TO LEA'S	11
563	TUITION TO PRIVATE SOURCES	11
580	PROF DEVELOPMENT/REIMB TRAVEL	11.
590	MISCELLANEOUS PURCHASED SVCS	12
591	STUDENT ACTIVITIES	12
610	SUPPLIES	15
611	AUDIO VISUAL/SOFTWARE SUPPLIES	15
612	NATURAL GAS	16
623	PROPANE	16
624	FUEL OIL	16
626	GASOLINE	16
640	TEXTBOOKS	17
641	LIBRARY BOOKS	17
642	PERIODICALS	17
741	REPLACE INSTRUCT EQUIP	18
742	NON-INSTRUCT EQUIPMENT	18
743	NEW INSTRUCT QUIPMENT	18
810	DUES & FEES	19
830	INTEREST BONDING EXPENSE	19
831	PRINCIPAL BONDING EXPENSE	19
835	CAPITAL IMPROVEMENTS PROGRAM	19
840	CONTINGENCY	19

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
SALARIES: DIRECTOR OF STUDENT LEARNING	1.00	\$ 154,000	1.00	\$ 157,850	1.00	\$ 154,000	1.00	\$ 163,217	\$ 9,217
SALARIES: DISTRICTWIDE TECHNOLOGY	1.00	104,000	1.00	110,580	1.00	112,967	1.00	115,407	2,440
SALARIES: SUPERINTENDENT	1.00	221,300	1.00	227,789	1.00	221,300	1.00	236,144	14,844
SALARIES: BUSINESS DIRECTOR	1.00	175,580	1.00	178,795	1.00	175,580	1.00	181,549	5,969
SALARIES: HCS EARLY INTERVENTION	1.00	90,239	1.00	90,239	1.00	91,489	1.00	92,758	1,269
SALARIES: HCS ART TEACHER	0.70	40,699	0.70	41,480	0.70	41,644	0.70	43,106	1,462
SALARIES: HCS WORLD LANGUAGE TEACHER	0.50	45,736	0.50	45,736	0.50	46,361	0.50	47,010	650
SALARIES: HCS MUSIC TEACHER	1.20	101,184	1.20	102,290	1.20	110,343	1.20	111,881	1,538
SALARIES: HCS P.E. TEACHER	1.40	87,062	1.40	95,033	1.40	98,914	1.40	103,275	4,361
SALARIES: HCS READING TEACHER	1.50	143,872	1.50	143,872	1.50	145,747	1.50	147,721	1,975
SALARIES: HCS KINDERGARTEN TEACHER	4.00	276,556	3.00	276,556	3.00	284,638	3.00	324,137	39,499
SALARIES: HCS GRADE 1 TEACHER	3.00	237,012	4.00	236,412	4.00	240,762	4.00	237,481	(3,281)
SALARIES: HCS GRADE 2 TEACHER	4.00	278,669	4.00	267,564	4.00	286,490	4.00	285,143	(1,347)
SALARIES: HCS GRADE 3 TEACHER	4.00	272,645	4.00	272,645	4.00	302,713	4.00	307,653	4,940
SALARIES: HCS GRADE 4 TEACHER	4.00	327,178	4.00	327,178	4.00	344,501	4.00	356,929	12,428
SALARIES: HCS ATA/EXTRA DAYS		9,710		9,960		9,710		9,710	-
SALARIES: ENRICHMENT TEACHER	0.50	51,550	0.50	46,328	0.50	52,155	0.50	52,960	805
SALARIES: HCS LIBRARIAN	1.00	70,437	1.00	70,437	1.00	73,387	1.00	78,497	5,110
SALARIES: HCS STEM	1.00	98,652	1.00	99,670	1.00	99,902	1.00	101,242	1,340
SALARIES: HCS PRINCIPAL/DEAN OF STUDENTS	1.00	159,358	1.00	138,442	1.00	162,820	1.00	166,360	3,540
SALARIES: LGS EARLY INTERVENTION	1.00	94,477	1.00	94,477	1.00	95,727	1.00	97,067	1,340
SALARIES: LGS ART TEACHER	0.80	72,151	0.80	72,151	0.80	73,351	0.80	74,367	1,016
SALARIES: LGS WORLD LANGUAGE TEACHER	0.50	45,736	0.50	45,736	0.50	46,361	0.50	47,010	649
SALARIES: LGS STEM	1.00	99,052	1.00	99,052	1.00	100,302	1.00	101,642	1,340
SALARIES: LGS MUSIC TEACHER	1.30	85,688	1.30	85,687	1.30	87,377	1.30	89,882	2,506
SALARIES: LGS P.E. TEACHER	1.50	112,294	1.50	112,294	1.50	118,878	1.60	142,049	23,171
SALARIES: LGS READING TEACHER	1.50	140,066	1.50	116,028	1.50	144,947	1.50	146,921	1,975
SALARIES: LGS KINDERGARTEN TEACHER	5.00	356,044	5.00	355,913	5.00	376,001	5.00	451,438	75,437
SALARIES: LGS GRADE 1 TEACHER	5.00	348,326	5.00	329,546	5.00	374,274	5.00	379,681	5,407
SALARIES: LGS GRADE 2 TEACHER	4.00	317,165	4.00	303,080	4.00	310,856	4.00	319,674	8,818
SALARIES: LGS GRADE 3 TEACHER	4.00	257,105	4.00	257,105	4.00	268,339	4.00	290,065	21,726
SALARIES: LGS GRADE 4 TEACHER	4.00	281,276	4.00	281,276	4.00	303,432	4.00	323,990	20,558
SALARIES: ENRICHMENT TEACHER	0.50	52,480	0.50	50,382	0.50	53,374	0.50	65,402	12,028
SALARIES: LGS ATA/EXTRA DAYS	0.50	9,710	0.50	14,241	0.50	9,710	0.50	9,710	12,028
SALARIES: LGS LIBRARIAN	1.00	92,071	1.00	92,071	1.00	93,321	1.00	94,819	1,498
SALARIES: LGS CIBRARIAN SALARIES: LGS PRINCIPAL/DEAN OF STUDENTS	1.00	158,358	1.00	158,358	1.00	162,820	1.00	166,360	3,540
SALARIES: SG PRINCIPAL/DEAN OF STUDENTS SALARIES: SS DIRECTOR OF STUDENT SERVICES	1.00	164,743	1.00		1.00	164,743	1.00	170,764	6,021
	30.50			112,681		•	31.00		
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
SALARIES: SS HOMEBOUND/TUTOR	2.00	121,457	2.00	32,597	2.00	51,457	2.00	51,457	-
SALARIES: SS SOCIAL WORKER	3.00	83,647	3.00	91,898	3.00	98,236	3.00	128,444	30,208
SALARIES: SS PSYCHOLGIST	5.00	426,214	5.00	426,214	5.00	436,929	5.00	449,441	12,512
SALARIES: SS SPEECH LANGUAGE PATHOLOGIST	4.00	324,422	4.00	300,444	4.00	339,047	4.60	401,741	62,694
SALARIES: SS ATA/EXTRA DAYS		27,327	2.22	5,388		43,919		36,501	(7,418)
SALARIES: HB ART TEACHER	1.20	108,127	1.20	105,444	1.20	109,627	1.00	92,758	(16,869)

Description	Budget 2 2022 FTE		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
SALARIES: HB LANGUAGE ARTS TEACHER		00	291,310	4.00	297,847	4.00	295,328	4.00	276,949	(18,379)
SALARIES: HB WORLD LANGUAGE TEACHER		30	444,693	5.30	423,181	5.00	427,511	4.50	393,628	(33,883)
SALARIES: HB FAMILY CONSUMER SCIENCE TEACHER		00	89,439	1.00	89,439	1.00	90,689	1.00	91,958	1,269
SALARIES: HB TECH ED TEACHER		00	64,546	1.00	-	1.00	78,497	1.00	91,958	13,461
SALARIES: HB MATH TEACHER		50	325,676	4.50	325,676	4.50	333,392	4.50	355,976	22,585
SALARIES: HB MUSIC TEACHER		00	297,628	4.00	283,047	4.00	301,747	3.00	283,260	(18,487)
SALARIES: HB PHYS ED TEACHER	4	00	296,337	4.00	220,592	4.00	275,094	3.00	239,754	(35,340)
SALARIES: HB READING TEACHER	4	00	347,032	4.00	266,884	4.00	281,493	4.00	326,676	45,183
SALARIES: HB SCIENCE TEACHER	4	00	315,845	4.00	251,009	4.00	325,521	4.00	344,597	19,076
SALARIES: HB SOCIAL STUDIES TEACHER	4	00	322,949	4.00	322,949	4.00	332,836	4.00	351,820	18,984
SALARIES: HB GRADE 5 TEACHER	7	00	528,842	7.00	533,427	7.00	547,288	7.00	566,757	19,469
SALARIES: HB GRADE 6 TEACHER	8	00	655,615	8.00	655,615	8.00	692,986	7.00	625,646	(67,340)
SALARIES: HB SPORTS COACHES			39,333		35,746		39,333		39,333	-
SALARIES: HB SCHOOL COUNSELOR	4	00	278,840	4.00	278,840	4.00	299,580	4.00	310,778	11,198
SALARIES: HB ENRICHMENT TEACHER	1	00	73,687	1.00	73,687	-	-	-	-	-
SALARIES: HB ATA/EXTRA DAYS			49,850		40,956		49,850		49,850	-
SALARIES: HB MATH COORDINATOR K-12		50	38,955	0.50	30,858	0.50	32,139	0.50	34,238	2,100
SALARIES: HB SCIENCE COORDINATOR K-12	0	50	49,027	0.50	49,026	0.50	49,652	0.50	50,322	671
SALARIES: HB MEDIA CENTER		00	70,437	1.00	70,437	1.00	73,387	1.00	78,497	5,110
SALARIES: HB COMPUTER TEACHER	0	60	40,248	0.60	24,149	0.60	40,810	-	-	(40,810)
SALARIES: HB PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN		00	290,161	2.00	294,090	2.00	306,400	2.00	321,288	14,888
SALARIES: LSM ART TEACHER		00	165,714	2.00	165,714	2.00	169,914	2.00	176,364	6,450
SALARIES: LSM BUSINESS TEACHER		00	156,017	2.00	156,017	2.00	160,444	2.00	164,656	4,212
SALARIES: LSM LANGUAGE ARTS TEACHER		00	594,291	9.00	543,646	8.00	565,406	8.00	597,583	32,177
SALARIES: LSM WORLD LANGUAGE TEACHER		00	579,274	7.00	559,470	7.00	577,533	7.00	608,927	31,394
SALARIES: LSM FAMILY CONSUMER SCEINCE		00	71,142	1.00	67,443	1.00	73,836	1.00	73,287	(549)
SALARIES: LSM TECH ED TEACHER		60	213,568	2.60	184,565	2.60	191,673	2.60	198,499	6,826
SALARIES: LSM MATH TEACHER		00	518,519	8.00	437,429	7.00	452,643	7.00	497,158	44,515
SALARIES: LSM MUSIC TEACHER		00	191,123	2.00	191,123	2.00	196,629	2.00	199,309	2,680
SALARIES: LSM PHYS ED TEACHER		00	344,032	5.00	330,224	5.00	340,732	5.00	322,061	(18,671)
SALARIES: LSM READING TEACHER		60	56,686	0.60	56,686	0.60	57,436	0.60	58,241	805
SALARIES: LSM SCIENCE TEACHER		00	656,924	8.00	656,324	8.00	672,628	8.00	697,055	24,427
SALARIES: LSM SOCIAL STUDIES TEACHER	8	.00	582,883	8.00	595,226	8.00	601,618	8.00	632,296	30,678
SALARIES: LSM SPORTS COACHES	4	00	214,067	4.00	210,705	4.00	218,185	4.00	218,185	7 061
SALARIES: LSM SCHOOL COUNSELOR	4	.00	311,993	4.00	311,993	4.00	330,956	4.00	338,817	7,861
SALARIES: LSM ATA/EXTRA DAYS	0	F.O.	89,000	0.50	90,394	0.50	89,000 32,139	0.50	89,000 34,238	2,100
SALARIES: LSM MATH COORDINATOR K-12		.50	38,955	0.50	30,858	0.50			50,322	671
SALARIES: LSM SCIENCE COORDINATOR K-12		.50	49,027	0.50	49,026	0.50 1.00	49,652 90,689	0.50 1.00	91,958	1,269
SALARIES: LSM MEDIA CENTER		.00	89,439	1.00 4.00	89,439	4.00		4.00	543,733	11,434
SALARIES: LSM PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN	4	.00	517,242	4.00	520,193 81,308	4.00	532,299 125,800	4.00	125,800	-
SALARIES: DISTRICT WIDE ATA	CEDTIEIED SALADIES 325	20 6	142,843 \$ 19,700,470	225 20	\$ 18,979,859	231 90	\$ 19,937,952	228 80	\$ 20,582,444	
	CERTIFIED SALARIES 235	20 \$, 13,700,470	233,20	÷ 10,373,033	231.30	, 19,937,932	220.00	7 20,302,444	Ç 074,431
SALARIES: DISTRICT TECHNOLOGY	7	.50 \$	\$ 474,243	6.50	\$ 435,497	6.50	\$ 426,287	5.50	\$ 409,396	\$ (16,890)

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
SALARIES: SUPERINTENDENT SECRETARY		1.00	70,000	1.00	76,750	1.00	70,000	1.00	73,544	3,544
SALARIES: CO BOOKKEEPERS/SECRETARIES		4.10	260,632	4.10	245,062	4.10	274,990	3.90	262,817	(12,173)
SALARIES: DISTRICT WIDE MAINTENANCE		6.00	379,702	6.00	392,002	6.00	398,710	6.00	408,079	9,368
SALARIES: BUILDING & GROUNDS SUPERVISOR		1.00	105,000	1.00	107,625	1.00	105,000	1.00	120,000	15,000
SALARIES: HCS PARAEDUCATORS		4.00	69,445	4.00	63,238	4.00	70,970	4.00	71,473	503
SALARIES: HCS MATH TUTOR		1.00	13,707	1.00	13,351	1.00	13,707	1.00	15,009	1,302
SALARIES: HCS BUILDING SUB		1.00	23,410	1.00	23,783	1.00	23,410	1.00	24,478	1,068
SALARIES: HCS NURSE		1.00	52,990	1.00	56,400	1.00	52,990	1.00	55,673	2,683
SALARIES: HCS LIBRARY PARAEDUCATOR		0.50	11,401	0.50	11,245	0.50	11,797	0.50	11,797	-
SALARIES: HCS PRINCIPAL SECRETARIES		2.00	92,434	2.00	96,201	2.00	92,336	2.00	93,326	990
SALARIES: HCS CUSTODIAL		3.60	199,508	3.60	213,886	3.60	208,742	3.60	212,095	3,353
SALARIES: HCS SECURITY GUARDS		1.00	44,998	1.00	36,718	1.00	44,997	1.00	57,591	12,594
SALARIES: LGS PARAEDUCATOR		5.00	82,641	5.00	52,411	5.00	80,081	4.00	68,410	(11,671)
SALARIES: LGS MATH TUTOR		1.00	25,707	1.00	26,160	1.00	25,707	1.00	27,009	1,302
SALARIES: LGS BUILDING SUB		1.00	23,410	1.00	19,815	1.00	23,410	1.00	20,460	(2,950)
SALARIES: LGS NURSE		1.00	52,990	1.00	54,315	1.00	52,990	1.29	63,539	10,549
SALARIES: LGS LIBRARY PARAEDUCATOR		0.50	11,401	0.50	11,250	0.50	11,797	0.50	11,797	-
SALARIES: LGS PRINCIPAL SECRETARIES		2.50	110,557	2.50	107,382	2.50	113,211	2.00	97,185	(16,026)
SALARIES: LGS CUSTODIAL		3.60	206,092	3.60	200,810	3.60	216,513	3.60	212,107	(4,406)
SALARIES: LGS SECURITY GUARDS		1.00	44,814	1.00	35,557	1.00	44,814	1.00	57,591	12,777
SALARIES: SS SECRETARY		3.00	143,803	3.00	140,433	3.00	147,204	2.00	116,966	(30,238)
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
SALARIES: SS TUTOR		3.00	85,072	3.00	75,228	3.00	85,072	3.00	91,277	6,205
SALARIES: SS NURSE		-	-	-	-	-	- 1	2.00	85,050	85,050
SALARIES: SS OT/ PT/BCBA		3.11	326,867	2.00	201,137	2.00	233,440	4.00	412,613	179,173
SALARIES: HB MATH TUTOR		1.00	17,533	1.00	10,368	1.00	17,533	1.00	18,717	1,185
SALARIES: HB BUILDING SUBSTITUTE		1.00	27,627	1.00	24,926	1.00	28,135	1.00	28,760	625
SALARIES: HB GUIDANCE SECRETARY		1.00	57,392	1.00	57,549	1.00	58,661	1.00	58,661	-
SALARIES: HB NURSE		3.00	147,910	2.00	108,630	2.00	105,980	1.50	83,510	(22,471)
SALARIES: HB MEDIA CENTER		0.50	12,388	0.50	11,030	0.50	12,824	0.50	12,824	-
SALARIES: HB PRINCIPAL SECRETARIES		2.00	98,588	2.00	95,117	2.00	102,382	2.00	102,482	100
SALARIES: HB CUSTODIAL		5.50	307,495	5.50	329,922	5.50	321,154	5.50	327,578	6,423
SALARIES: HB SECURITY GUARDS		1.00	49,332	1.00	45,891	1.00	49,331	1.00	63,396	14,065
SALARIES: LSM CLERICAL ASSISTANT		1.00	47,190	1.00	44,107	1.00	48,665	1.00	34,399	(14,266)
SALARIES: LSM BUILDING SUBSTITUTE		2.00	55,880	2.00	53,991	2.00	55,880	2.00	58,421	2,541
SALARIES: LSM GUIDANCE SECRETARY		1.00	61,885	1.00	62,187	1.00	63,258	1.00	63,308	50
SALARIES: LSM NURSE		2.00	114,678	2.00	117,764	2.00	114,328	1.50	92,260	(22,069)
SALARIES: LSM MEDIA CENTER		0.50	12,388	0.50	11,174	0.50	12,824	0.50	12,824	-
SALARIES: LSM PRINCIPAL SECRETARIES		3.50	101,209	3.50	100,053	3.50	106,136	3.00	106,136	-
SALARIES: LSM CUSTODIAL		6.50	375,599	6.50	388,575	6.50	385,292	5.50	337,935	(47,358)
SALARIES: LSM SECURITY GUARDS		1.00	61,517	1.00	44,863	1.00	61,517	1.00	79,056	17,539
	NON-CERTIFIED SALARIES	146.91	\$ 5,531,183	144.80	\$ 5,100,576	143.80	\$ 5,492,048	139.89	\$ 5,744,485	\$ 252,437
SALARIES SUBSTITUTES: HCS PARAEDUCTOR			\$ 2,160		\$ 500	Ş	2,160		\$ 2,160	\$ -

	Budget 2021- 2022 FTE's *		Budget 21-2022	Actual 2021-2022 FTE's *	Actua 2021-20		Budget 2022- 2023 FTE's *	Adopted Budget 2022-2023	Budget 2023- 2024 FTE's *	Bu	opted dget -2024		22-23 vs 23-24
Description	2022 FIE 3	202		FIE 5			2023 FTE 3			2023			23-24
SALARIES SUBSTITUTES: HCS TEACHER			45,000		35	,668		45,000			45,000		-
SALARIES SUBSTITUTES: HCS NURSE			750			-		750			750		-
SALARIES SUBSTITUTES: HCS PROFESSIONAL DEVELOPMENT			2,700			-		2,700			2,700		-
SALARIES SUBSTITUTES: LGS PARAEDUCATOR			2,160			660		2,160			2,160		-
SALARIES SUBSTITUTES: LGS TEACHER			58,500		39	,170		58,500			58,500		-
SALARIES SUBSTITUTES: LGS NURSE			750			350		750			750		-
SALARIES SUBSTITUTES: LGS PROFESSIONAL DEVELOPMENT			2,430			-		2,430).		2,430		-
SALARIES SUBSTITUTES: SS SECRETARIES			-			-		-			-		-
SALARIES SUBSTITUTES: SS PARAEDUCATORS			22,500			,535		22,500			22,500		-
SALARIES SUBSTITUTES: SS TEACHERS			30,600		5	,245		30,600			30,600		-
SALARIES SUBSTITUTES: SS PROFESSIONAL DEVELOPMENT			2,250			-		2,250			2,250		-
SALARIES SUBSTITUTES: HB TEACHERS			81,000		113	,251		81,000)		81,000		-
SALARIES SUBSTITUTES: HB NURSE			1,500		1	.,575		1,500)		1,500		-
SALARIES SUBSTITUTES: HB PROFESSIONAL DEVELOPMENT			4,500			=		4,500)		4,500		-
SALARIES SUBSTITUTES: LSM TEACHERS			81,000		40	,512		81,000)		81,000		-
SALARIES SUBSTITUTES: LSM NURSE			1,500		1	,069		1,500)		1,500		-
SALARIES SUBSTITUTES: LSM PROFESSIONAL DEVELOPMENT			3,600			-		3,600)		3,600		-
SUBSTITUTE WAGES		\$	342,900		\$ 250	,535		\$ 342,900) :	\$ 3	42,900	\$	-
BENEFITS: LONG TERM DISABILITY		\$	29,000		\$ 29	,664		\$ 37,500) :	\$	38,714	\$	1,214
DISABILITY INSURANCE	-	\$	29,000			,664		\$ 37,500			38,714		1,214
BENEFITS: SOCIAL SECURITY / MEDICARE	-	\$	795,000),318		\$ 785,000			300,402		15,402
SOCIAL SECURITY/MEDICARE TAX		\$	795,000		\$ 700	,318	;	\$ 785,000)	\$ 8	00,402	\$	15,402
BENEFITS: NON CERTFIFIED PENSION		\$	300,000		\$ 417	,473		\$ 300,000) ;	\$ 3	00,000	\$	
RETIREMENT CONTRIBUTIONS		\$	300,000		\$ 417	,473	:	\$ 300,000)	\$ 3	00,000	\$	-
BENEFITS: ADMINISTRATOR/TEACHER TUITION REIMBURSEMENT		\$	36,000		\$ 35	,694		\$ 36,000) :	\$	36,000	\$	12
TUITION REIMBURSEMENT	-	\$	36,000		\$ 35	,694		\$ 36,000) ;	\$	36,000	\$	-
BENEFITS: UNEMPLOYMENT COMPENSATION		\$	35,000		\$ 5	,617		\$ 12,640) (\$	12,520	¢	(120)
UNEMPLOYMENT COMPENSATION UNEMPLOYMENT COMPENSATION	-	\$	35,000			.617		\$ 12.640			12,520		(120)
ONE IN LOTHIER COMMENSATION		٧	33,000		,	,01,		,	,	•	,	•	()
BENEFITS: WORKERS' COMPENSATION		\$	278,279		\$ 241	,586		\$ 274,356	5	\$ 2	64,455	\$	(9,901)
WORKERS COMPENSATION	-	\$	278,279		\$ 241	,586		\$ 274,356	;	\$ 2	64,455	\$	(9,901)
BENEFITS: MEDICAL & DENTAL INSURANCE-DISTRICT WIDE		\$ 4	1,667,000		\$ 4,387	.726		\$ 5,100,297	,	\$ 5,5	50,000	\$	449,703
HEALTH/LIFE BENEFITS	-		,667,000		\$ 4,387			\$ 5,100,297			50,000		449,703
			20.000		ć 40			÷ 20.000			20.000	<u>,</u>	
BOARD OF EDUCATION SERVICES	-	\$	20,000			5,530		\$ 20,000		\$		\$	
OFFICIAL/ADMINISTRATIVE SERVICES		\$	20,000		\$ 18	,530	:	\$ 20,000	;	\$	20,000	Þ	•

Description	Budget 2021 2022 FTE's *	Budget 021-2022	Actual 2021-2022 FTE's *	20	Actual 021-2022	Budget 2022- 2023 FTE's *	Adopted Budget 022-2023	Budget 2023- 2024 FTE's *	Adopted Budget 023-2024	ff 22-23 vs 23-24
CURRICULUM: PROFESSIONAL EDUCATION SERVICES		\$ 47,000		\$	41,904		\$ 48,500		\$ 48,500	\$ -
PROFESSIONAL EDUCATIONAL SERV	ICES	\$ 47,000		\$	41,904		\$ 48,500		\$ 48,500	\$ -
PROFESSIONAL SERVICES: LEGAL		\$ 85,000		\$	31,883		\$ 50,000		\$ 45,000	\$ (5,000)
PROFESSIONAL SERVICES: AUDIT		35,000			35,250		35,500		45,000	9,500
PROFESSIONAL SERVICES: SS LSM		-			-		2,580		-	(2,580)
PROFESSIONAL SERVICES: SS PUPIL & PROFESSIONAL		87,500			435,628		216,300		52,300	(164,000)
PROFESSIONAL SERVICES: NURSES		12,500			3,358		57,000		12,000	(45,000)
PROFESSIONAL SERVICES: LEGAL		20,600			19,970		21,000		21,000	-
PROFESSIONAL SERVICES: HB OFFICIALS		5,201			2,667		3,726		4,040	314
LSM: SCHOOL RESOURCE OFFICER		81,325			81,325		83,413		101,625	18,212
LMS: NURSE		8,800			1,800		5,000		5,750	750
PROFESSIONAL SERVICES: LSM OFFICIALS		34,900			35,975		36,500		38,325	1,825
OTHER PROFESSIONAL SERV	ICES	\$ 370,826		\$	647,856		\$ 511,019		\$ 325,040	\$ (185,979)
PROFESSIONAL SERVICES: LSM TRAINING/SUPPORT		\$ 23,000		\$	19,220		\$ 23,000		\$ 25,150	\$ 2,150
TECHNICAL SERV	ICES	\$ 23,000		\$	19,220		\$ 23,000		\$ 25,150	\$ 2,150
ELECTRIC: HCS		\$ 60,000		\$	68,771		\$ 60,000		\$ 81,000	\$ 21,000
ELECTRIC: LGS		60,000			57,148		60,000		73,500	13,500
ELECTRIC: HB		115,000			111,542		105,600		170,000	64,400
ELECTRIC: LSM		 190,000			207,865		205,000		254,000	49,000
UTILITY SERV	ICES	\$ 425,000		\$	445,327		\$ 430,600		\$ 578,500	\$ 147,900
SEPTIC/WATER: HCS		\$ 11,000		\$	12,065		\$ 13,000		\$ 13,000	\$ -
SEPTIC/WATER: LGS		7,000			8,131		7,000		8,500	1,500
SEPTIC/WATER: HB		11,000			8,016		10,000		10,000	-
SEPTIC/WATER: LSM		12,000			15,835		12,500		12,500	
SEPTIC/WATER SERV	ICES	\$ 41,000		\$	44,047		\$ 42,500		\$ 44,000	\$ 1,500
SEWER USER FEE: LGS		\$ 29,400		\$	19,280		\$ 28,500		\$ 28,500	
LGS SEWER USE	FEE	\$ 29,400		\$	19,280		\$ 28,500		\$ 28,500	\$ -
CLEANING SERVICES: CO		\$ 600		\$	_		\$ 500		\$ 500	\$ -
CLEANING SERVICES: HCS		2,800			1,322		2,500		2,500	-
CLEANING SERVICES: LGS		850			570		850		1,000	150
CLEANING SERVICES: HB		1,600			1,593		1,600		1,600	-
CLEANING SERVICES: LSM		 3,200			3,035		3,000		3,000	
CLEANING SER\	ICES	\$ 9,050		\$	6,520		\$ 8,450		\$ 8,600	\$ 150
DISPOSAL SERVICES: HCS		\$ 11,500		\$	11,283		\$ 11,500		\$ 11,500	\$ -
DISPOSAL SERVICES: LGS		12,200			13,681		12,200		13,000	800
DISPOSAL SERVICES: HB		12,200			22,985		11,500		16,000	4,500
DISPOSAL SERVICES: LSM		12,800			11,033		12,000		14,000	2,000

Description	Budget 2021- 2022 FTE's *		Budget 021-2022	Actual 2021-2022 FTE's *	20	Actual 021-2022	Budget 2022- 2023 FTE's *	Adopted Budget 2022-2023	Budget 2023- 2024 FTE's *	В	dopted udget 23-2024		f 22-23 vs 23-24
DISPOSAL SERVICES		\$	48,700		\$	58,982	\$	47,200		\$	54,500	\$	7,300
SNOWPLOWING SERVICES: HCS		\$	17,500		\$	17,500	\$	17,500		\$	17,500	\$	_
SNOWPLOWING SERVICES: LGS		Y	17,500		۲	17,500	*	17,500		T	17,500		-
SNOWPLOWING SERVICES: HB			17,500			17,500		17,500			17,500		*
SNOWPLOWING SERVICES: LSM			17,500			17,500		17,500			17,500		-
SNOWPLOWING SERVICES		\$	70,000		\$	70,000	\$	70,000		\$	70,000	\$	-
GROUNDS UPKEEP: HCS		\$	3,800		\$	809	\$	3,800		\$	3,800	\$	-
GROUNDS UPKEEP: LGS			3,800			809		3,800			3,800		-
GROUNDS UPKEEP: HB			20,100			8,988		18,500			16,000		(2,500)
GROUNDS UPKEEP: LSM			20,600			11,199		20,600		Ċ	20,600	<u>,</u>	(2.500)
GROUNDS UPKEEP		\$	48,300		\$	21,806	\$	46,700		\$	44,200	\$	(2,500)
SECURITY: CO		\$	700		\$	1,742	\$			\$	1,300	\$	500
SECURITY: HCS			9,100			2,191		7,000			7,000		-
SECURITY: LGS			9,100			2,516		7,000			7,000		
SECURITY: HB			15,000			2,022		9,500			9,500 9,500		-
SECURITY: LSM SECURITY		<u> </u>	9,500 43,400		\$	4,790 13,260	\$	9,500 33,80 0		\$	34,300	Ġ	500
SECORIT		Þ	43,400		Ą	13,200	Ą	33,800		Ţ	34,300	Ţ	300
REPAIRS & MAINTENANCE: TECHNOLOGY		\$	69,200		\$	56,932	\$	63,140		\$	65,300	\$	2,160
REPAIRS & MAINTENANCE: COPIER/OFFICE EQUIPMENT			3,600			5,693		5,250			5,250		-
REPAIRS & MAINTENANCE: CO MAINTENANCE			5,000					5,000			5,000		-
REPAIRS & MAINTENANCE: VEHICLE MAINTENANCE			4,500			2,222		4,500			4,500		-
REPAIRS & MAINTENANCE: HCS MUSIC			1,080 14,950			1,080 14,444		1,080 14,250			1,700 14,250		620
REPAIRS & MAINTENANCE: HCS COPIER/OFFICE EQUIPMENT REPAIRS & MAINTENANCE: HCS MAINTENANCE			55,000			54,292		60,000			60,000		_
REPAIRS & MAINTENANCE: LGS INSTRUCTION			1,000			-		1,000			1,000		_
REPAIRS & MAINTENANCE: LGS MUSIC			1,080			1,080		1,080			1,100		20
REPAIRS & MAINTENANCE: LGS COPIER/OFFICE EQUIPMENT			15,000			16,474		16,000			16,000		-
REPAIRS & MAINTENANCE: LGS MAINTENANCE			55,000			42,048		75,000			75,000		-
REPAIRS & MAINTENANCE: SS COPIER/OTHER			35,610			12,243		50,160			160		(50,000)
REPAIRS & MAINTENANCE: NURSES			3,225			2,514		3,240			3,240		-
REPAIRS & MAINTENANCE: HBMS INSTRUCTION			-			376		1 200			1 200		-
REPAIRS & MAINTENANCE: HB FAMILY CONSUMER SCIENCE			800 400			-		1,200 200			1,200 300		100
REPAIRS & MAINTENANCE: HBM TECH ED REPAIRS & MAINTENANCE: HB MUSIC			2,010			2,010		2,010			2,610		600
REPAIRS & MAINTENANCE: HB MOSIC REPAIRS & MAINTENANCE: HB SCIENCE			2,010			-		2,000			2,200		200
REPAIRS & MAINTENANCE: HB COPIER/OFFICE EQUIPMENT			25,000			21,404		21,300			21,300		-
REPAIRS & MAINTENANCE: HB MEDIA CENTER			550			572		607			643		36
REPAIRS & MAINTENANCE: HB MAINTENANCE			66,000			63,803		60,000			60,000		-
REPAIRS & MAINTENANCE: LSM MUSIC			2,555			2,554		2,560			2,560		-
REPAIRS & MAINTENANCE: LSM PE/ATHLETICS			1,850			1,849		1,850			1,850		-

Description		Budget 2021- 2022 FTE's *	Budget 021-2022	Actual 2021-2022 FTE's *	2	Actual 021-2022	Budget 2022- 2023 FTE's *	:	Adopted Budget 2022-2023	Budget 2023- 2024 FTE's *		Adopted Budget 023-2024		f 22-23 vs 23-24
REPAIRS & MAINTENANCE: LSM SCIENCE			1,500			-			2,000			2,000		-
REPAIRS & MAINTENANCE: LSM COPIER/OFFICE	EQUIPMENT		29,000			25,675			24,500			24,500		_
REPAIRS & MAINTENANCE: LSM NURSE			-			-			-			-		-
REPAIRS & MAINTENANCE: LSM ART			985			-			985			985		-
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)
FACILITY RENTALS: COVID			\$ -		\$	1		\$	-		\$	-	\$	-
FACILITY RENTALS: LSM ATHLETICS		_	21,000			23,906			26,400			26,400		
	FACILITY RENTALS		\$ 21,000		\$	23,907		\$	26,400		\$	26,400	\$	•
PEST CONTROL: CO			\$ 200		\$	-		\$	200		\$	200	\$	-
PEST CONTROL: HCS			800			452			800			800		-
PEST CONTROL: LGS			800			581			800			800		-,
PEST CONTROL: HB			800			516			800			800		-
PEST CONTROL: LSM			800			452			800			800		
	PEST CONTROL		\$ 3,400		\$	2,000		\$	3,400		\$	3,400	\$	- 1
TRANSPORTATION: ELEMENTARY/MIDDLE SCHO	OL STUDENTS		\$ 1,400,000		\$	1,206,361		\$	1,370,000		\$	1,375,000	\$	5,000
TRANSPORTATION: SS IN/OUT DISTRICT			639,042			584,896			609,882			500,595		(109,287)
TRANSPORTATION: LSM HIGH SCHOOL STUDEN	rs		515,000			509,516			505,000			510,000		5,000
TRANSPORTATION: VOAG WAMOGO			129,000			126,255			130,125			135,000		4,875
TRANSPORTATION: VOTECH SCHOOL			 130,000		_	126,813		_	131,000		_	135,000	_	4,000
	TRANSPORTATION/REIMBURSABLE		\$ 2,813,042		\$	2,553,840		\$	2,746,007		\$	2,655,595	\$	(90,412)
INSURANCE: PROPERTY/LIABILITY			\$ 227,036		\$	222,147		\$	232,500		\$	299,571	\$	67,071
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
COMMUNICATION/TELEPHONE: CO			\$ 22,289		\$	21,119		\$	12,900		\$	15,430	\$	2,530
COMMUNICATION/TELEPHONE: HCS			5,000			7,808			9,500			9,750		250
COMMUNICATION/TELEPHONE: LGS			11,000			18,912			20,100			24,550		4,450
COMMUNICATION/TELEPHONE: HB			1,500			4,830			8,200			10,700		2,500
COMMUNICATION/TELEPHONE: LSM			 17,000			17,368		_	8,800		_	9,300	<u>,</u>	500
	COMMUNICATION/TELEPHONE		\$ 56,789		\$	70,035		\$	59,500		\$	69,730	Þ	10,230
POSTAGE: CO			\$ 6,500		\$	3,842		\$	4,310		\$	4,000	\$	(310)
POSTAGE: HCS			4,100			2,692			4,310			4,310		-
POSTAGE: LGS			4,100			2,692			4,310			4,310		-
POSTAGE: SS			2,000			2,703			500			500		- 1
POSTAGE: HB			4,500			2,692			4,310			4,310		-
POSTAGE: LSM			 4,700		_	2,726		Ċ	4,310		ċ	4,310	ċ	(210)
	POSTAGE		\$ 25,900		\$	17,347		\$	22,050		\$	21,740	Þ	(310)

Description		Budget 2021- 2022 FTE's *		Budget 021-2022	Actual 2021-2022 FTE's *	2	Actual 021-2022	Budget 2022- 2023 FTE's *	Adopted Budget 2022-2023	Budget 2023- 2024 FTE's *	Adopted Budget 023-2024	Di	ff 22-23 vs 23-24
ADVERTISING: LEGAL/VACANCIES			\$	5,000		\$	451		\$ 5,000		\$ 1,500	\$	(3,500)
ADVERTISING: SPECIAL ED				1,050			885		1,150		1,550		400
	ADVERTISING		\$	6,050		\$	1,336		\$ 6,150		\$ 3,050	\$	(3,100)
PRINTING & BINGING: CENTRAL OFFICE			\$	12,250		\$	10,835		\$ 12,250		\$ 12,250	\$	- ,
PRINTING & BINDING: HCS				225			-		225		245		20
PRINTING & BINDING: LGS				325			225		325		325		-
PRINTING & BINDING: HB				600			321		600		600		-
PRINTING & BINDING: LSM				4,500			2,011		3,450		2,950		(500)
PRINTING & BINDING: LSM GUIDANCE		,		200			143		200		200		-
	PRINTING & BINDING		\$	18,100		\$	13,534		\$ 17,050		\$ 16,570	\$	(480)
TUITION: ADULT ED			\$	19,965		\$	21,705		\$ 23,653		\$ 29,233	\$	5,580
TUITION: ELEMENTARY MAGNET SCHOOL				60,000			64,890		64,000		69,100		5,100
TUITION: MIDDLE SCHOOL MAGNET SCHOOL				50,000			31,518		55,000		55,000		-
TUITION: VOAG				191,044			163,752		150,106		156,929		6,823
TUITION: HIGH SCHOOL MAGNET SCHOOL	TUITION TO LEA'S		Ś	45,000 366,009		\$	42,024 323,889		\$ 45,000 337,759		\$ 52,000 362,262	Ś	7,000 24,503
	TOTAL TO LEAVE					Т.							
TUITION: SS-PRIVATE SCHOOL				1,694,209		\$	1,767,257		\$ 1,740,556		 2,339,725		599,169
TUIT	TION TO PRIVATE SOURCES		\$	1,694,209		\$	1,767,257		\$ 1,740,556		\$ 2,339,725	Ş	599,169
TRAVEL REIMBURSEMENT: DIRECTOR OF STUDENT LEARN	IING		\$	2,600		\$	-		\$ 2,600		\$ 2,600	\$	-
TRAVEL REIMBURSEMENT: SUPERINTENDENT				2,600			-		2,600		2,600		-
TRAVEL REIMBURSEMENT: DIRECTOR OF FINANCE & BUIL	DING SUPERVISOR			5,200			2,090		5,200		5,200		-
PROFESSIONAL DEVELOPMENT: NON CERTIFIED-DISTRICT	×			9,000			621		9,000		9,000		-
PROFESSIONAL DEVELOPMENT: HCS				2,200			1,901		2,200		2,000		(200)
TRAVEL REIMBURSEMENT: HCS PRINCIPAL/DEAN OF STUD	DENTS			700			341		700		450		(250)
PROFESSIONAL DEVELOPMENT: LGS				3,000			3,667		3,000		2,000		(1,000)
TRAVEL REIMBURSEMENT: LGS PRINCIPAL/DEAN OF STUD	DENTS			1,000			741		1,000		1,000		-
PROFESSIONAL DEVELOPMENT: SS SYSTEM WIDE				7,940			4,647		1,140		5,000		3,860
TRAVEL REIMBURSEMENT: SS SYSTEM WIDE				1,000			-		1,000		1,000		
PROFESSIONAL DEVELOPMENT: SS LEWIS MILLS				3,870			946		3,400		-		(3,400)
PROFESSIONAL DEVELOPMENT: SS HB				1,000			-		1,000		-		(1,000)
PROFESSIONAL DEVELOPMENT: SS LAKE GARDA SCHOOL				-			-		-		27		-
PROFESSIONAL DEVELOPMENT: SS HCS				4,902			114		3,400				(3,400)
PROFESSIONAL DEVELOPMENT: SS TALENTED AND GIFTE	:D			300			308		400		-		(400)
PROFESSIONAL DEVELOPMENT: SS NURSES				1,650			125		2,150		2,150		-
PROFESSIONAL DEVELOPMENT: HARBUR BUILDING				7,000			3,722		6,000		6,000		-
TRAVEL REIMBURSEMENT: HB PRINCIPAL/ASSOCIATE PRIN	NCIPAL/DEAN			250			27		250		250		-
TRAVEL REIMBURSEMENT: LSM GUIDANCE				-			-		-				-
PROFESSIONAL DEVELOPMENT: LSM BUILDING				7,000			2,822		7,000		7,000		-
PROFESSIONAL DEVELOPMENT: DISTRICT				4,500			264		4,500		2,000		(2,500)
TRAVEL REIMBURSEMENT: DISTRICT WIDE				4,500			1,799		4,500		3,000		(1,500)

Description	Budget 2021- 2022 FTE's *		Budget 21-2022	Actual 2021-2022 FTE's *	20	Actual 021-2022	Budget 2022- 2023 FTE's *		Adopted Budget 2022-2023	Budget 2023- 2024 FTE's *	E	dopted Budget 23-2024	22-23 vs 23-24
PROFESSIONAL DEVELOPMENT/REIMBURSEMENT TRAVEL		\$	70,212		\$	24,135		\$	61,040		\$	51,250	\$ (9,790)
PURCHASE SERVICES: CO		\$	35,795		\$	123,156		\$	35,795		\$	46,056	\$ 10,261
PURCHASE SERVICES: HCS ENRICHMENT			750			733			750			750	-
PURCHASE SERVICES: HCS FIELD TRIP			1,400			-			975			960	(15)
PURCHASE SERVICES: LGS ENRICHMENT			750			747			750			750	-
PURCHASE SERVICES: LGS FIELD TRIP			1,120			-			975			960	(15)
PURCHASE SERVICES: SS FIELD TRIPS PRESCHOOL			-			-			-			*	-
PURCHASE SERVICES: SS FIELD TRIPS HAR-BUR			200			-			-			-	-
PURCHASE SERVICES: SPED FIELD TRIPS/HS			3,000			792			3,500			3,500	-
PURCHASE SERVICES: SPED FIELD TRIPS/LGS			1,000			-			800			750	(50)
PURCHASE SERVICES: SPED FIELD TRIPS/TALENTED AND GIFTED			3,000			-			3,000			-1	(3,000)
PURCHASE SERVICES: HB ATHLETIC TRANSPORTATION			5,800			270			6,300			9,112	2,812
PURCHAE SERIVICES: HB WORLD LANGUAGE FIELD TRIPS			1,200			-			1,200			1,200	*
PURCHAE SERIVICES: HB TECH ED			-			-			-			1,000	1,000
PURCHAE SERIVICES: HB SOCIAL STUDIES			-			-			-			1,000	1,000
PURCHASE SERVICES: HB FIELD TRIPS			1,000			=1			1,000			1,000	
PURCHASE SERVICES: HB FIELD TRIP/BAND			1,650			-			1,650			1,250	(400)
PURCHASE SERVICES: LSM GRADUATION EXPENSE			14,000			18,592			14,000			18,000	4,000
PURCHASE SERVICES: LSM WORLD LANGUAGE			-1			-			-			-	-
PURCHASE SERVICES: LSM ATHLETICS			220			306			-			-	-
PURCHASE SERVICES: LSM FIELD TRIPS/WELLNESS			400						400			-	(400)
PURCHASE SERVICES: LSM GUIDANCE			12,401			11,869			13,725			13,276	(449)
PURCHASE SERVICES: LSM ATHLETIC TRANSPORTATION			89,000			97,166			89,000			105,000	16,000
PURCHASE SERVICES: LSM LANGUAGE ARTS			750			290			250			250	7
PURCHASE SERVICES: LSM WORLD LANGUAGE			1,500			-8			1,500			1,500	- /1 275\
PURCHASE SERVICES: LSM MATH FIELD TRIPS			2,575			- 24 475			1,375			-	(1,375) 1,112
PURCHASE SERVICES: LSM ATHLETIC TRAINER			21,175			21,175			22,234			23,346	-
PURCHASE SERVICES: LSM SCIENCE			2,500			590			2,000			2,000 1,000	1,000
PURCHASE SERVICES: LSM SOCIAL STUDIES			-			-			500			500	-
PURCHASE SERVICES: LSM FIELD TRIPS/SCHOOL			500			255 675			2,500			2,500	
PURCHASE SERVICES: LSM FIELD TRIPS/BAND MISCELLANEOUS PURCHASED SERVICES		<u> </u>	2,500 204,186		\$	276,616		\$	204,179		Ś		\$ 31,481
MISCELLANGOUS FORCHASED SERVICES		7	204,100		٧	270,020		*					,
STUDENT ACTIVITIES: HB		\$	2,500		\$	1,823		\$	2,500		\$	3,000	\$ 500
STUDENT ACTIVITIES: LSM			9,000			4,745			9,000			9,000	
STUDENT ACTIVITIES		\$	11,500		\$	6,568		\$	11,500		\$	12,000	\$ 500
SUPPLIES: TECHNOLOGY			35,000			29,302			36,750			30,000	(6,750)
SUPPLIES: CENTRAL OFFICE			6,500			4,212			6,500			6,500	-
SUPPLIES: DISTRICT CUSTODIAL			600			378			600			600	8
CUSTODIAL CLEANING SUPPLIES			800			359			1,000			1,000	-
SUPPLIES: HCS SCHOOLWIDE			6,551			5,810			6,551			6,551	-
SUPPLIES: HCS ART			2,300			2,300			2,300			2,300	-

Description	Budget 2021- Budg 2022 FTE's * 2021-2		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
SUPPLIES: HCS LANGUAGE ARTS	4	130	4,060		4,130		7,744	3,614
SUPPLIES: HCS WORLD LANGUAGE		659	659		659		659	-
SUPPLIES: HCS MATH		800	788		800		800	-
SUPPLIES: HCS MUSIC		881	678		881		881	-
SUPPLIES: HCS SCIENCE	1	500	2,555		1,500		1,500	=.
SUPPLIES: HCS SOCIAL STUDIES		500	1,241		1,500		1,500	-
SUPPLIES: HCS HEALTH/WELLNESS		400	1,398		1,400		1,400	-
SUPPLIES: HCS KINDERGARTEN		500	1,498		1,500		1,500	-
SUPPLIES: HCS GRADE 1		350	1,348		1,350		1,350	-
SUPPLIES: HCS GRADE 2		550	1,542		1,550		1,375	(175)
SUPPLIES: HCS GRADE 3		600	1,598		1,600		1,725	125
SUPPLIES: HCS GRADE 4	2	000	1,983		2,000		1,875	(125)
SUPPLIES: HCS EARLY LITERACY		200	199		200		200	-
SUPPLIES: HCS NURSE	<u>,</u>	100	3,041		3,100		3,000	(100)
SUPPLIES: HCS ENRICHMENT		499	-		499		-	(499)
SUPPLIES: HCS LIBRARY	1	210	1,214		1,210		1,210	-
SUPPLIES: HCS PRINCIPALS OFFICE		647	382		647		647	=
SUPPLIES: HCS CUSTODIAL		300	15,499		16,300		16,300	-
CUSTODIAL CLEANING SUPPLIES		200	5,022		12,200		12,000	(200)
SUPPLIES: LGS SCHOOLWIDE		900	6,383		7,900		7,900	-
SUPPLIES: LGS ART		598	3,592		3,598		3,598	-
SUPPLIES: LGS LANGUAGE ARTS	2	822	3,962		4,822		8,951	4,129
SUPPLIES: LGS WORLD LANGUAGE		800	602		800		700	(100)
SUPPLIES: LGS MATH		650	2,270		1,650		1,650	-
SUPPLIES: LGS MUSIC		030	903		1,030		1,030	-
SUPPLIES: LGS SCIENCE		500	1,718		1,500		1,200	(300)
SUPPLIES: LGS SOCIAL STUDIES		500	474		1,500		1,500	-
SUPPLIES: LGS HEALTH/WELLNESS		650	645		1,650		1,650	-
SUPPLIES: LGS KINDERGARTEN		000	1,194		2,000		2,000	-
SUPPLIES: LGS GRADE 1		050	2,020		2,050		2,050	-
SUPPLIES: LGS GRADE 2		950	1,715		1,950		1,950	-
SUPPLIES: LGS GRADE 3		875	1,392		1,875		1,875	-
SUPPLIES: LGS GRADE 4	1	950	1,659		1,950		1,950	-
SUPPLIES: LGS EARLY LITERACY		250	-		250		250	- (276)
SUPPLIES: LGS NURSE	3	333	2,621		3,333		2,957	(376)
SUPPLIES: LGS ENRICHMENT		-	-		- 4 425		- 4 425	-
SUPPLIES: LGS MEDIA		425	221		1,425		1,425	-
SUPPLIES: LGS PRINCIPALS OFFICE		100	707		1,100		1,100	-
SUPPLIES: LGS CUSTODIAL		800	15,096		18,800		18,800	-
CUSTODIAL CLEANING SUPPLIES	10	800	9,125		10,800		10,800	-
SUPPLIES: SS		-	329		4,800		4,800	-1
SUPPLIES: SS LAKE GARDA		300	3,264		2,773		2,773	=
SUPPLIES: SS HARWINTON CONSOLIDATED		875	3,744		5,897		5,897	-
SUPPLIES: SS HAR-BUR/STARS 2	3	505	4,870		3,196		3,196	

	Budget 2021	Budget	Actual 2021-2022	Actual	Budget 2022-	Adopted Budget	Budget 2023-	Adopted Budget	Diff 22-23 vs
Description	2022 FTE's *	2021-2022	FTE's *	2021-2022	2023 FTE's *	2022-2023	2024 FTE's *	2023-2024	23-24
SUPPLIES: SS TALENTED AND GIFTED		3,970		1,512		5,045		4,500	(545)
SUPPLIES: SPED LSM		3,110		2,897		3,355		3,355	-
SUPPLIES: SPED OT DISTRICTWIDE		5,571		3,306		1,200		1,200	-
SUPPLIES: HB SCHOOLWIDE		11,700		9,585		11,700		11,700	-
SUPPLIES: HB ART		5,665		3,425		5,665		5,665	-
SUPPLIES: HB LANGUAGE ARTS		7,000		7,010		2,000		2,000	-
SUPPLIES: HB WORLD LANGUAGE		1,440		1,192		1,400		1,400	-
SUPPLIES: HB INSTRUCTION FAMILY CONSUMER SCIENCE		6,700		5,523		8,000		8,000	=
SUPPLIES: HB INSTRUCTION TECH ED		5,000		1,357		5,000		5,000	-
SUPPLIES: HB INSTRUCTION MATH		6,400		5,801		1,000		1,000	-
SUPPLIES: HB INSTRUCTION MUSIC		2,850		5,673		2,850		2,850	-
SUPPLIES: HB INSTRUCTION PHYS ED		498		331		200		200	-
SUPPLIES: HB INSTRUCTION READING		250		248		500		500	-
SUPPLIES: HB INSTRUCTION SCIENCE		3,400		3,217		3,800		3,800	=
SUPPLIES: HB INSTRUCTION SOCIAL STUDIES		250		116		250		250	-
SUPPLIES: HB HEALTH		1,230		1,230		2,280		2,280	-
SUPPLIES: HB INSTRUCTION/ACTIVITY PERIOD		350		296		350		350	*
SUPPLIES: HB GUIDANCE		500		93		500		500	-
SUPPLIES: HB NURSE		3,000		2,266		3,000		3,000	-
SUPPLIES: HB ENRICHMENT		-		-,		-		*	-
SUPPLIES: HB MEDIA CENTER		1,500		1,034		1,200		1,150	(50)
SUPPLIES: HB CUSTODIAL		20,500		23,393		22,000		22,000	-
CUSTODIAL CLEANING SUPPLIES		17,500		15,082		17,500		17,500	
SUPPLIES: LSM INSTRUCTION ART		10,420		9,869		10,420		10,420	-
SUPPLIES: LSM INSTRUCTION BUSINESS		600		594		600		600	- 1
SUPPLIES: LSM LANGUAGE ARTS		1,500		1,633		1,500		1,500	
SUPPLIES: LSM INSTRUCTION WORLD LANGUAGE		1,595		1,401		1,595		1,595	-
SUPPLIES: LSM FAMILY CONSUMER SCIENCE		7,990		6,756		7,945		7,945	-
SUPPLIES: LSM TECH ED		-		96		-		-	*
SUPPLIES: LSM INSTRUCTION MATH		900		999		900		900	-
SUPPLIES: LSM INSTRUCTIONUCT MUSIC		9,055		10,120		9,055		9,055	=
SUPPLIES: LSM ATHLETICS		20,109		19,123		20,109		20,109	-
SUPPLIES: LSM INSTRUCTION SCIENCE		32,175		16,560		32,175		32,175	-
SUPPLIES: LSM SOCIAL STUDIES		1,050		712		1,050		975	(75)
SUPPLIES: LSM HEALTH/WELLNESS		2,265		2,602		2,265		2,265	*
SUPPLIES: LSM SPED		-				=		-	=
SUPPLIES: LSM INSTRUCTION GUIDANCE		800		709		800		800	-
SUPPLIES: LSM NURSE		5,287		708		5,300		5,300	=
SUPPLIES: LSM MEDIA CENTER		1,300		948		1,300		1,300	-
SUPPLIES: LSM PRINCIPAL OFFICE		8,000		7,245		8,000		8,000	-
SUPPLIES: LSM CUSTODIAL		29,800		33,405		32,000		32,000	-
CUSTODIAL CLEANING SUPPLIES		22,000		18,714		22,000		22,000	=
SUPPLIES: CURRICULUM		8,500		2,965		5,300		4,300	(1,000)
	SUPPLIES	\$ 457,170		\$ 385,315		\$ 454,485		\$ 452,058	\$ (2,427)

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	Dif	ff 22-23 vs 23-24
SOFTWARE: DISTRICT			\$ 219,580		\$ 269,233	\$			\$ 255,740		12,140
MAINTENANCE SOFTWARE			11,000		9,185		11,000		11,000		-
SOFTWARE: HCS LANGUAGE ARTS			-		6,724		-		-		-
SOFTWARE: HCS LIBRARY			450		393		-		300		300
SOFTWARE: LGS LANGUAGE ARTS			-		6,724		-		150		(200)
SOFTWARE: LGS LIBRARY			400		261		350		150		(200)
SOFTWARE: DISTRICTWIDE			7,300		700		7,700		5,300		(2,400)
SOFTWARE: SS LGS			425		418		430		128		(302)
SOFTWARE: SS HCS			1,125		174		370		300		(70)
SOFTWARE: SS HAR-BUR			110		24		310		927		617
SOFTWARE: SPED LSM			975		970		980		1,150		170
SOFTWARE: HB LANGUAGE ARTS			-		-		1,870		1,870		405
SOFTWARE: HB WORLD LANGUAGE			904		758		774		1,179		405
SOFTWARE: HB MATH			-		-		10,893		4,949		(5,944)
SOFTWARE: HB MUSIC			5,850		5,850		7,383		6,657		(726)
SOFTWARE: HB READING			2,800		2,592		1,500		2,700		1,200
SOFTWARE: HB SCIENCE			-		-		3,280		3,000		(280)
SOFTWARE: HB SOCIAL STUDIES			2,800		2,787		2,800		- 5 420		(2,800)
SOFTWARE: HB SCHOOL COUNSELING			4,415		4,265		4,265		5,430		1,165
SOFTWARE: HB SCHOOL WIDE			350		825		8,350		8,450		100
SOFTWARE: HB MEDIA CENTER			8,180		7,903		8,020		7,841		(179)
SOFTWARE: LSM LANGUAGE ARTS			1,500		2,151		1,300		1,750		450
SOFTWARE: LSM WORLD LANGUAGE			1,500		490		1,050		1,670		620
SOFTWARE: LSM FACS			-		-		100		100		4.000
SOFTWARE: LSM MATH			6,300		6,300		7,500		12,463		4,963
SOFTWARE: LSM MUSIC			5,495		6,979		5,495		4,438		(1,057)
SOFTWARE: LSM ATHLETICS			2,700		2,350		5,140		10,590		5,450
SOFTWARE: LSM SCIENCE			600		600		3,000		3,720		720
SOFTWARE: LSM SOCIAL STUDIES			3,910		3,732		3,600		800		(2,800)
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
NATURAL GAS			\$ 38,625		\$ 42,671	Ş	40,000		\$ 50,000	\$	10,000
	NATURAL GAS	,	\$ 38,625		\$ 42,671	\$	40,000		\$ 50,000	\$	10,000
DDODANIS HOS			ć 10.000		ć 12.220	٠,	10,000		\$ 15,000	ç	5,000
PROPANE: HCS	DOTTI ED 040	_	\$ 10,000		\$ 12,338	<u> </u>					5,000
	BOTTLED GAS	1	\$ 10,000		\$ 12,338	Ş	10,000		\$ 15,000	Ą	3,000
FUEL OIL: HCS			\$ 58,750		\$ 71,033	Ç			\$ 102,000		20,000
FUEL OIL: LGS			-		-		600		800		200
FUEL OIL: HB			75,500		119,817		135,000		140,000		5,000
FUEL OIL: LSM			101,100		107,325		135,000		210,000		75,000
	FUEL OIL	-	\$ 235,350		\$ 298,175	\$	352,600		\$ 452,800	\$	100,200

Description		Budget 2021- 2022 FTE's *		Budget 21-2022	Actual 2021-2022 FTE's *	20	Actual 021-2022	Budget 2022- 2023 FTE's *		Adopted Budget 022-2023	Budget 2023- 2024 FTE's *	В	dopted Sudget 23-2024		22-23 vs 23-24
										F 000		ć	6.500	۲.	1.500
GASOLINE: MAINTENANCE VEHICLE	CACOLINE		\$ \$	5,500 5,500		\$ \$	6,280 6,280		\$ \$	5,000 5,000		\$ \$	6,500 6,500		1,500 1,500
	GASOLINE		Þ	5,500		Ş	0,280		Ą	3,000		Υ .	0,500	Ψ	2,000
TEXTBOOKS: HCS LANGUAGE ARTS			\$	11,407		\$	12,614		\$	18,014		\$	7,700	\$	(10,314)
TEXTBOOKS: HCS MATH				4,950			5,219			4,200			4,500		300
TEXTBOOKS: HCS SCIENCE				500			_			500			500		-
TEXTBOOKS: HCS SOCIAL STUDIES				3,500			3,292			-			-		-
TEXTBOOKS: HCS EARLY LITERACY				350			350			350			350		-
TEXTBOOKS: LGS LANGUAGE ARTS				10,000			10,129			18,837			7,600		(11,237)
TEXTBOOKS: LGS MATH				5,104			4,116			4,851			4,508		(343)
TEXTBOOKS: LGS SCIENCE				250			1-			250			250		-
TEXTBOOKS: LGS SOCIAL STUDIES				3,500			3,493			-			-		-
TEXTBOOKS: LGS EARLY LITERACY				350			1-			. 350			-		(350)
TEXTBOOKS: SS LAKE GARDA				_			1.7			-			-		-
TEXTBOOKS: SS HARW. CONSOL.				-			-			-			550		550
TEXTBOOKS: SS HARBUR				u u			-			=			400		400
TEXTBOOKS: SS LSM				235			-			125			828		703
TEXTBOOKS: HB LANGUAGE ARTS				11,000			11,063			10,500			10,000		(500)
TEXTBOOKS: HB WORLD LANGUAGE				÷						-			-		-
TEXTBOOKS: HB MATH				7,700			8,281			12,750			11,300		(1,450)
TEXTBOOKS: HB READING				1,000			542			1,000			1,000		-
TEXTBOOKS: HB SCIENCE				1,000						500			500		110
TEXTBOOKS: HB SOCIAL STUDIES				250			85			250			250		
TEXTBOOKS: HB GUIDANCE				200			-			200			200		-
TEXTBOOKS: LSM LANGUAGE ARTS				8,000			7,322			8,000			8,000		-
TEXTBOOKS: LSM WORLD LANGUAGE				400			27			400			800		400
TEXTBOOKS: LSM TECH ED				-			-			-			-		-
TEXTBOOKS: LSM FAMILY CONSUMER SCIENCE				800			267			150			150		-
TEXTBOOKS: LSM SCIENCE				6,600			3,349			3,000			3,500		500
TEXTBOOKS: LSM SOCIAL STUDIES				5,971			3,607			838			868		30
TEXTBOOKS: LSM WELLNESS				300			-			300			300		-
TEXTBOOKS: LSM GUIDANCE				700			25			500			200		(300)
	TEXTBOOKS		\$	84,067		\$	73,780		\$	85,865		\$	64,254	\$	(21,611)
LIBRARY BOOKS: HCS			\$	6,500		\$	6,392		\$	6,500		\$	6,500	\$	-
LIBRARY BOOKS: LGS			•	6,300		151	3,950			6,300			5,300		(1,000)
LIBRARY BOOKS: HB MEDIA CENTER				6,000			5,547			6,000			6,000		-
LIBRARY BOOKS: LSM MEDIA CENTER				6,000			5,794			6,000			6,000		
EDNAM BOOKS. ESW MEDIA GENTEN	LIBRARY BOOKS		\$	24,800		\$	21,684		\$	24,800		\$	23,800	\$	(1,000)
PERIODICALS: HCS			\$	6,669		\$	5,399		\$	7,382		\$	13,980	\$	6,598
			7	8,070			8,024			8,070			15,403		7,333
PERIODICALS: LGS				865			607			865			865		-
PERIODICALS: HB SOCIAL STUDIES				603			557								

Description	Budget 2021- 2022 FTE's *	Budget 021-2022	Actual 2021-2022 FTE's *	Actual 021-2022	Budget 2022- 2023 FTE's *	Adopted Budget 022-2023	Budget 2023- 2024 FTE's *	В	dopted udget 23-2024	22-23 vs 23-24
PERIODICALS: HB MEDIA CENTER		260		277		230			192	(38)
PERIODICALS: LSM ART		375		339		375			375	-
PERIODICALS: LSM FAMILY & CONSUMER SCIENCE		-		-		90			90	-
PERIODICALS: LSM SOCIAL STUDIES		-		-		310			310	-
PERIODICALS: LSM MEDIA CENTER		-		-		275			225	(50)
PERIODICALS		\$ 16,239		\$ 14,647	9 18	\$ 17,597		\$	31,440	\$ 13,843
EQUIPMENT REPLACEMENT: HB TECH ED		\$ 1,000		\$ -		\$ 600		\$	-	\$ (600)
EQUIPMENT REPLACEMENT: HB MUSIC		-		-		3,000			3,000	-
EQUIPMENT REPLACEMENT: HB MEDIA CENTER		250		179		250			500	250
EQUIPMENT REPLACEMENT: LSM ART		2,400		3,549		2,400			2,400	-
EQUIPMENT REPLACEMENT: LSM MUSIC		-		18,600		-			-	-
EQUIPMENT REPLACEMENT: LSM ATHLETICS		2,825		2,814		2,750			2,600	(150)
EQUIPMENT REPLACEMENT: LSM MEDIA CENTER		505		501		500			400	(100)
REPLACE INSTRUCTIONAL EQUIPMENT		\$ 6,980		\$ 25,642		\$ 9,500		\$	8,900	\$ (600)
EQUIPMENT REPLACEMENT: DISTRICT NON-INSTRUCTIONAL		\$ 200,000		\$ 43,203		\$ 200,000		\$	200,000	\$ -
EQUIPMENT REPLACEMENT: HCS NON-INSTRUCTIONAL		10,000		84,661		10,000			10,000	-
EQUIPMENT REPLACEMENT: LGS NON-INSTRUCTIONAL		4,500		71,610		4,500			4,500	-
EQUIPMENT REPLACEMENT: HB NON-INSTRUCTIONAL		10,500		214,308		10,500			10,500	-
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
EQUIPMENT-NEW: SS		\$ 2,875		\$ -		\$ 1,600		\$	1,600	\$ 1
EQUIPMENT-NEW: SS HAR BUR		4,780		-		350			-	(350)
EQUIPMENT-NEW: SS HCS		-		=		-			1,150	1,150
EQUIPMENT: NEW NURSES		-		-1		3,000			4,085	1,085
EQUIPMENT: NEW LSM FAMILY AND CONSUMER SCIENCES		-		-		1,350			850	(500)
EQUIPMENT-NEW: LSM MUSIC		2,500		26,614		-			-	-
EQUIPMENT: NEW SCIENCE		-		-		9,000			-	(9,000)
NEW INSTRUCTIONAL EQUIPMENTMENT		\$ 10,155		\$ 26,614		\$ 15,300		\$	7,685	\$ (7,615)
EQUPMENT-NEW: LGS NON-INSTRUCTIONAL		-		(1,134)		-			-	-
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)
DUES & FEES: DISTRICTWIDE		\$ 15,835		\$ 11,178		\$ 17,388		\$	18,002	614
DUES & FEES: MAINTENANCE		\$ -		\$ 1,155		\$ -		\$	1,200	\$ 1,200
DUES & FEES: HCS OFFICE		289		59		289			300	11
DUES & FEES: LGS OFFICE		465		168		465			465	-
DUES & FEES: SS		2,795		2,212		2,730			2,730	-
DUES & FEES: SS LGS		-		-		-			128	128
DUES & FEES: SS HCS		le.		-		-			212	212
DUES & FEES: SS LEWIS MILLS		425		210		495			470	(25)

			Actual			Adopted		Adopted	
Description	Budget 2021 2022 FTE's *	Budget 2021-2022	2021-2022 FTE's *	Actual 2021-2022	Budget 2022- 2023 FTE's *	Budget 2022-2023	Budget 2023- 2024 FTE's *	Budget 2023-2024	Diff 22-23 vs 23-24
DUES & FEES: SS TALENTED AND GIFTED		1,620		135		1,620		1,620	-
DUES & FEES: SS HAR BUR		-		-		249		249	-
DUES & FEES: SS NURSES		3,750		3,189		150		150	,-
DUES & FEES: HB		2,190		955		2,190		2,190	-
DUES & FEES: HB MEDIA CENTER		190		235		335		456	121
DUES & FEES: LSM HEALTH & WELLNESS		380		329		380		380	.=
DUES & FEES: LSM GUIDANCE		189		129		189		189	1-
DUES 7 FEES: LSM SCHOOLWIDE		9,435		9,249		9,650		9,850	200
DUES & FEES: LSM ART		440		100		440		400	(40)
DUES & FEES: LSM BUSINESS		300		300		300		300	-
DUES & FEES: LSM LANGUAGE ARTS		214		125		214		214	
DUES & FEES: LSM WORLD LANGUAGE		375		293		375		375	-
DUES & FEES: LSM FAMILY CONSUMER SCIENCE		150		-		179		-	(179)
DUES & FEES: LSM MATH		336		119		336		-	(336)
DUES & FEES: LSM MUSIC		1,315		359		1,315		1,315	-
DUES & FEES: LSM ATHLETICS		12,605		12,920		9,805		12,625	2,820
DUES & FEES: LSM SCIENCE		180		-		180		180	-
DUES & FEES: LSM SOCIAL STUDIES		231		139		231		231	Œ
DUES & FEES: LSM MEDIA CENTER		565		492		565		570	5
DUES & FEES: CURRICULUM		3,373		1,008		1,048		1,048	-
DUES 8	FEES	\$ 57,647		\$ 45,058		\$ 51,118		\$ 55,849	\$ 4,731
INTEREST EXPENSE: BONDING		\$ 314,556		\$ 314,556		\$ 263,231		\$ 211,556	\$ (51,675)
INTEREST BONDING EX	PENSE	\$ 314,556		\$ 314,556		\$ 263,231		\$ 211,556	\$ (51,675)
PRINCIPAL EXPENSE: BONDING		\$ 1,485,000	ſ	\$ 1,485,000		\$ 1,530,000		\$ 1,495,000	\$ (35,000)
PRINCIPAL BONDING EX	PENSE	\$ 1,485,000		\$ 1,485,000		\$ 1,530,000		\$ 1,495,000	
CAPITAL EXPENSE: TECHNOLOGY		\$ 211,500	í	\$ 258,233		\$ 211,500		\$ 211,000	\$ (500)
CAPITAL LAFENSE. TECHNOLOGY CAPITAL IMPROVEMENT PRO	GRAM	\$ 211,500		\$ 258,233		\$ 211,500		\$ 211,000	
		ć 450.000		\$ -		\$ 100,000		\$ 209,306	\$ 109,306
CONTINGENCY: DISTRICT		\$ 150,000		\$ -	1	ş 100,000 -		\$ 209,300	\$ 109,300
CONTINGENCY: CO		4,000		-		-		-	-
CONTINGENCY: HCS		4,000		-		-			-
CONTINGENCY: LGS		4,000		-		-		-	-
CONTINGENCY: HB		4,000		-		-		-	-
CONTINGENCY: LSM CONTING	SENCY	\$ 170,000		\$ -		\$ 100,000		\$ 209,306	\$ 109,306
CONTINC		- 2.0,000							
GRAND TOTALS * computer literacy is an additional assisgment at the elementary schools	382.11	\$ 42,551,864	380.00	\$ 41,319,415	375.70	\$ 43,381,000	368.69	\$ 45,413,113	\$ 2,032,113 4.68%

^{*} computer literacy is an additional assisgment at the elementary schools ranging from .2 - .3 in any given year (not included in the fte count)