



REGIONAL SCHOOL DISTRICT 10  
BOARD OF EDUCATION'S  
PROPOSED BUDGET  
2022-2023



# 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*  
*Dean Cowger, Secretary*  
*Scott Savelle*  
*Melanie Wilhelm*  
*Cassandra Dubois*  
*Zach Rankin*

### Harwinton

*John Vecchitto, Chair*  
*Scott Ragaglia, Vice Chair*  
*Thomas Fausel*  
*Matthew Szydlo*

## Table of Contents

|                                                                   |       |
|-------------------------------------------------------------------|-------|
| Superintendent's Budget Message and Supplemental Information..... | 1-16  |
| Proposed Budget Summary FY2022-2023 .....                         | 17    |
| Salaries.....                                                     | 18-19 |
| Benefits.....                                                     | 20    |
| Purchased Services.....                                           | 21    |
| Facilities/Buildings & Grounds.....                               | 22-23 |
| Transportation .....                                              | 24    |
| Tuition .....                                                     | 25    |
| Insurance .....                                                   | 26    |
| Communications, Postage, Printing & Miscellaneous Services .....  | 27    |
| Supplies & Textbooks .....                                        | 28    |
| Equipment .....                                                   | 29    |
| Bonds, Interest & Principal .....                                 | 30    |
| Capital Improvements Program .....                                | 31    |
| Dues & Fees and Contingency.....                                  | 32    |
| Comparative Budget Summary by Object .....                        | 33-34 |
| FY2022-2023 Budget Detail.....                                    | 35    |

# 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 2021-2022 (This Year)

- 21/22 Total Budget: \$42,551,864
- Audited Surplus Returned to Towns: \$ 730,054
- Total Increase for Town Payments 21/22: 1.96%

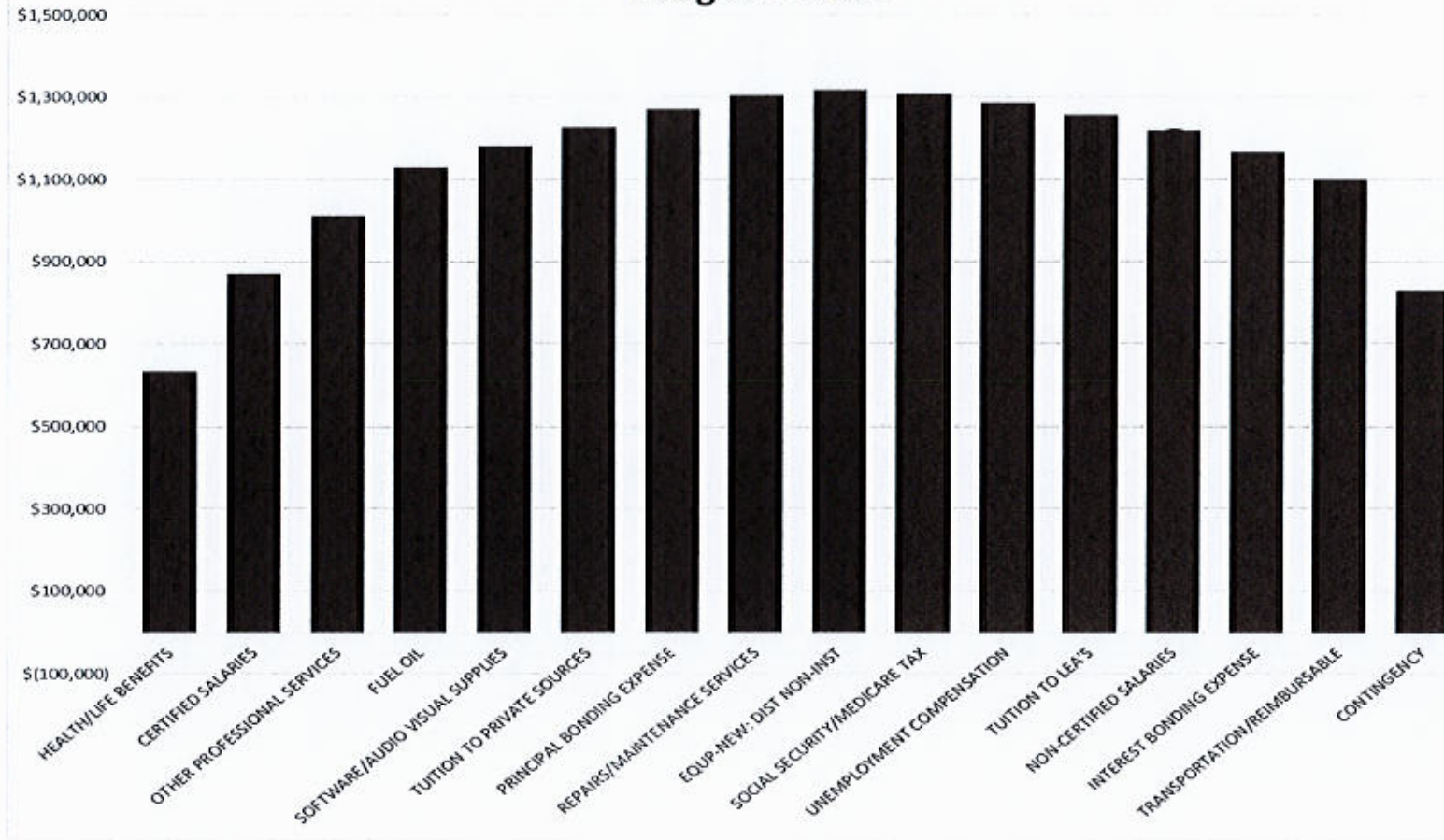
# 2022-2023 Proposed Budget

|           | Total Budget  | Tuition Revenue | Interest Income | Expenditures Less Revenue | Surplus Allocation to Towns | Net Budget    |
|-----------|---------------|-----------------|-----------------|---------------------------|-----------------------------|---------------|
| 2022-2023 | \$ 43,381,000 | \$ (156,000)    | \$ (6,000)      | \$ 43,219,000             | \$ (730,054)                | \$ 42,488,946 |
| 2021-2022 | \$ 42,551,864 | \$ (156,000)    | \$ (6,000)      | \$ 42,389,864             | \$ (730,054)                | \$ 41,659,810 |
| Increase  | \$ 829,136    | \$ -            | \$ -            | \$ 829,136                | \$ -                        | \$ 829,136    |
|           | 1.95%         |                 |                 |                           |                             | 1.99%         |

# Budget Drivers

| Object                                  | Increase     | % to Total Budget |
|-----------------------------------------|--------------|-------------------|
| Health Benefits                         | 633,000      | 1.49%             |
| Certified/Noncertified Salaries         | 198,887      | 0.47%             |
| Special Education Professional Services | 176,280      | 0.41%             |
| Fuel Oil                                | 117,250      | 0.28%             |
| Software                                | 52,616       | 0.12%             |
|                                         | \$ 1,178,033 | 2.77%             |

## Budget Drivers



# Town Payment Allocation

| <b>Town Payments*</b>                          | <b>Burlington</b> | <b>Harwinton</b> | <b>Total</b>  |
|------------------------------------------------|-------------------|------------------|---------------|
| Projected 2022-2023 Town Payments to Region 10 | \$ 28,412,358     | \$ 14,076,588    | \$ 42,488,946 |
| 2021-2022 Town Payments to Region 10           | \$ 27,612,122     | \$ 14,047,688    | \$ 41,659,810 |
| Increase                                       | \$ 800,236        | \$ 28,900        | \$ 829,136    |
|                                                | 2.90%             | 0.21%            |               |

\* Based on proposed budget after surplus return

## Enrollment by Town

### 21/22 Allocation Percentage

- *Harwinton* 33.72%
- *Burlington* 66.28%

### 22/23 Allocation Percentage

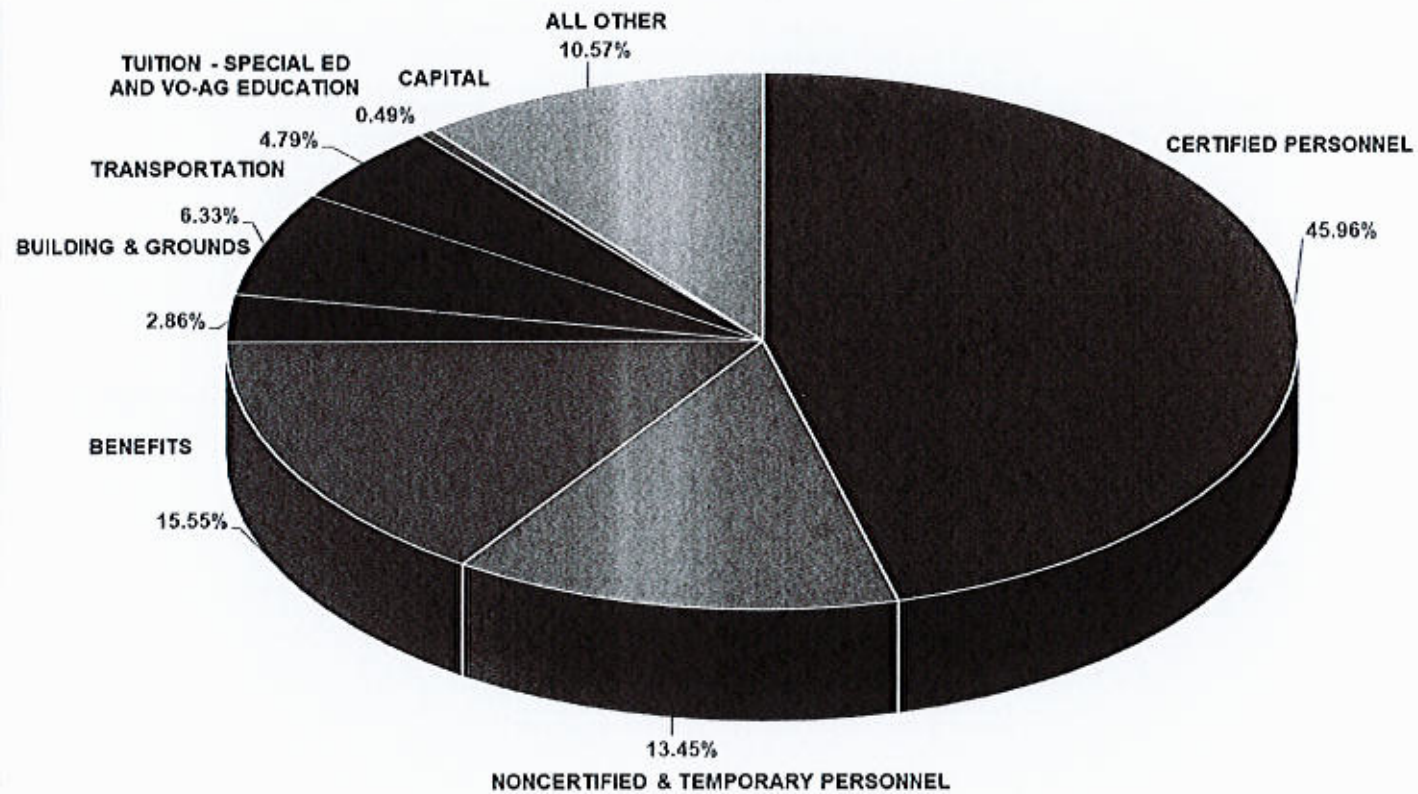
- *Harwinton* 33.13%
- *Burlington* 66.87%

Change 0.59% (\$250,218)

# REGIONAL SCHOOL DISTRICT #10

2022-2023 BUDGET

TOTAL \$43,381,000



**Regional School District #10  
Historical Lookback**

|            |              |       |
|------------|--------------|-------|
| 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

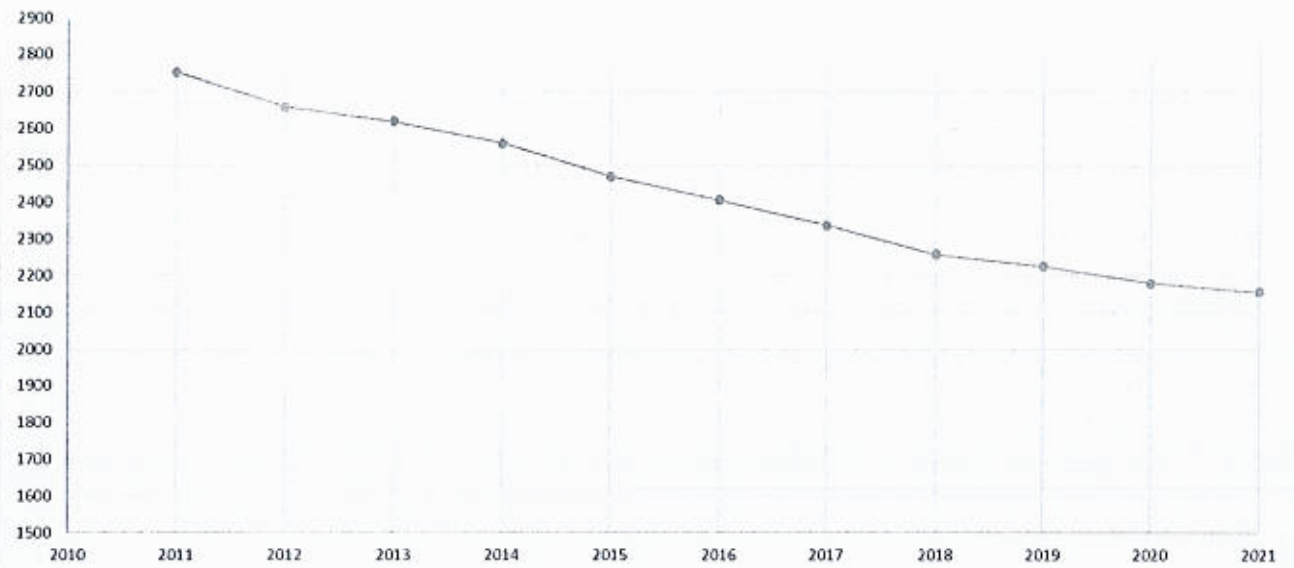
**REGION 10  
HISTORICAL  
BUDGETS**

## Enrollment

October 1:

|      |      |
|------|------|
| 2021 | 2155 |
| 2020 | 2179 |
| 2019 | 2225 |
| 2018 | 2258 |
| 2017 | 2336 |
| 2016 | 2406 |
| 2015 | 2470 |
| 2014 | 2559 |
| 2013 | 2618 |
| 2012 | 2657 |
| 2011 | 2753 |

Region 10 Enrollment: Over Last 10 Years



## HISTORICAL ENROLLMENT

## 3 Year District Staffing (FTE)

|              | Budgeted<br>2020-2021 | Budgeted<br>2021-2022 | Budgeted<br>2022-2023 |
|--------------|-----------------------|-----------------------|-----------------------|
| Certified    | 234.40                | 235.50                | 232.10                |
| NonCertified | 149.91                | 146.91                | 143.80                |
|              | 384.31                | 382.41                | 375.90                |

Certified: Reduction of 1.0 Language Arts Teacher, 1.0 Math Teacher, 1.0 Enrichment Teacher, .3 World Language Teacher, .1 Computer Literacy

Non-Certified: Reduced 1 Computer Tech, 1 LPN, 1 BCBA, .11 Music Therapist

# Enrollment and Staffing Analysis

- Project Enrollment using push forward model from Kindergarten upward
  - Five year projection for Middle School
  - Nine year Projection for High School
- Align Staffing and Faculty Strategically to Demographic Projections
  - Financial Efficiency
  - Realign staffing to strengthen existing and new programs and courses without adding staff/faculty

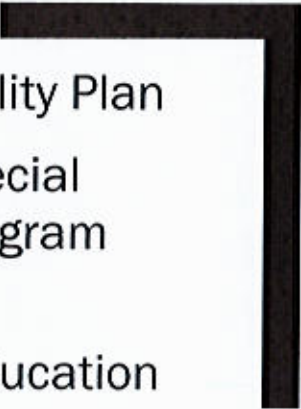
# 22/23 Faculty Staffing Changes

- All faculty and staff reductions correspond to enrollment declines with the exception of the HBMS Enrichment Position
- **HBMS Enrichment Position**
  - Has been vacant for 2 years now due to lack of applicants. This has made us examine the enrichment program and how it can operate without a singular assigned faculty position. This position was focused on grades 5 and 6
  - Enrichment at the Middle School can/does include for all grades :
    - A Broad Selection of clubs and activities including Kids in the Middle, Odyssey of the Mind, Musical Theater, Athletics etc.
    - More broad academic course offerings including, Technology, World Languages, Chorus, Band and the advanced math program.
  - We are looking at how to expand enrichment opportunities in all grades through the WIN block and use of existing ATA Stipend funds.

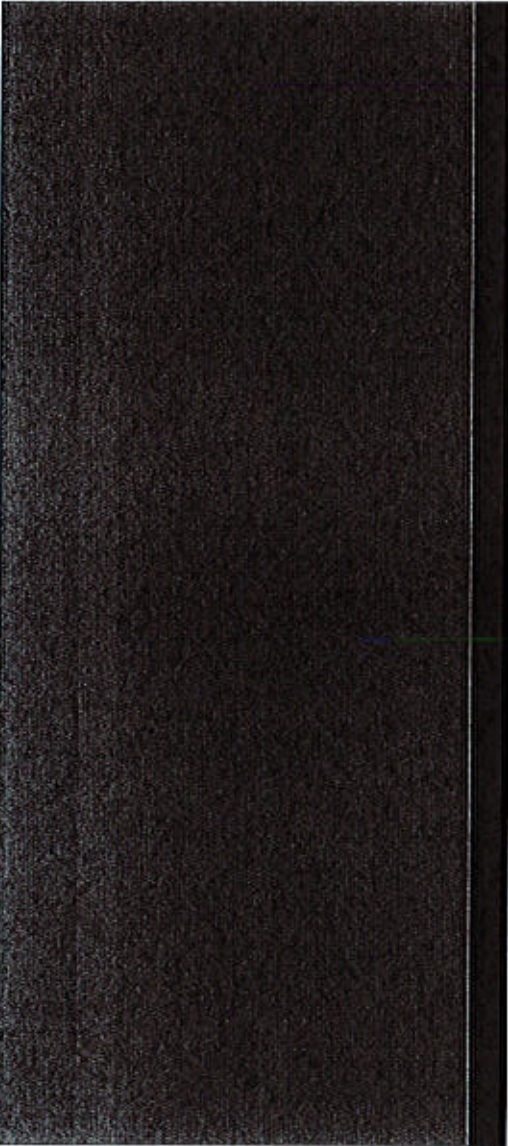
- Capital Improvement and Upkeep
- Technology Strategic Plan
- Professional Development
- Social Emotional Learning
- Literacy Instruction K-8
- Systems for Intervention, Support, and Assessment



## District Investments: Continuing

- 
- Technology Sustainability Plan
  - Implementation of Special Education Student Program Planning Practices
  - Enhanced Inclusive Education Practices
  - Elementary and Middle School Scheduling Project: Development of WIN Blocks
  - Equity and Diversity Plan

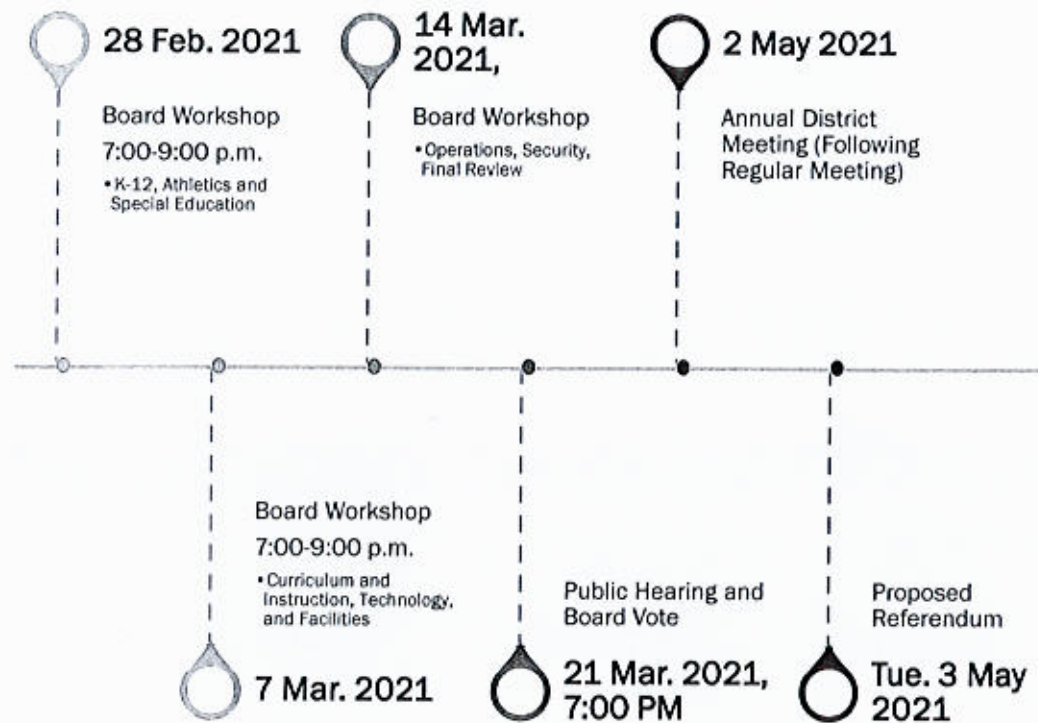
## District Investments: Continuing



## Efficiencies

- Improved Grant Utilization: Title 1,2,4 and IDEA Grants
- Cap number of Para-Educator Positions (related to service delivery and inclusive practices improvement work)
- Capital Rollover Account Strategic Utilization
- Strategic Planning to Align Staffing to Declining Enrollment

# Budget Schedule



# REGIONAL SCHOOL DISTRICT #10

## PROPOSED BUDGET SUMMARY

### 2022-2023

|                           | Actual<br>FY20-21    | FY21-22<br>BUDGET    |                      | FY22-23<br>BUDGET    |                      | \$ CHANGE<br>LINE TO LINE | % CHANGE<br>LINE TO LINE |
|---------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------|--------------------------|
|                           |                      | TOTAL<br>\$'s        | % OF TOTAL<br>BUDGET | TOTAL<br>\$'s        | % OF TOTAL<br>BUDGET |                           |                          |
| <b>TOTAL EXPENDITURES</b> | <b>\$ 40,278,481</b> | <b>\$ 42,551,864</b> | <b>100.00%</b>       | <b>\$ 43,381,000</b> | <b>100.00%</b>       | <b>\$829,136</b>          | <b>1.95%</b>             |
| CERTIFIED PERSONNEL       | 18,841,469           | 19,700,470           | 46.30%               | 19,937,952           | 45.96%               | 237,482                   | 1.21%                    |
| NON-CERT & TEMP PERSONNEL | 5,509,069            | 5,874,083            | 13.80%               | 5,834,948            | 13.45%               | (39,135)                  | -0.67%                   |
| BENEFITS                  | 5,566,378            | 6,140,279            | 14.43%               | 6,745,496            | 15.55%               | 605,217                   | 9.86%                    |
| BUILDINGS & GROUNDS       | 1,152,250            | 1,211,145            | 2.85%                | 1,241,262            | 2.86%                | 30,117                    | 2.49%                    |
| TRANSPORTATION            | 2,565,579            | 2,813,042            | 6.61%                | 2,746,007            | 6.33%                | (67,035)                  | -2.38%                   |
| TUITION/SPEC EDUC & VO AG | 2,157,810            | 2,060,218            | 4.84%                | 2,078,315            | 4.79%                | 18,097                    | 0.88%                    |
| CAPITAL                   | 41,691               | 211,500              | 0.50%                | 211,500              | 0.49%                | -                         | 0.00%                    |
| ALL OTHER ACCOUNTS        | 4,444,235            | 4,541,127            | 10.67%               | 4,585,520            | 10.57%               | 44,393                    | 0.98%                    |

## 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 22-23 the Certified Personnel account totals \$19.9 million, an increase of \$237,482 compared to \$19.7 million for FY 21-22. A comparison of this account group between FY 21-22 and FY 22-23 follows:

| <b>Certified</b>           | <b>FY 21-22</b> |               | <b>FY 22-23</b> |               |
|----------------------------|-----------------|---------------|-----------------|---------------|
|                            | <b>FTE</b>      | <b>\$'s</b>   | <b>FTE</b>      | <b>\$'s</b>   |
| Teachers                   | 198.50          | \$ 15,426,388 | 195.10          | \$ 15,523,984 |
| Media Specialists          | 4.00            | 322,384       | 4.00            | 330,784       |
| Counselors & Pupil Support | 20.00           | 1,425,116     | 20.00           | 1,504,748     |
| Administration             | 13.00           | 1,944,742     | 13.00           | 1,992,929     |
| Coaches & ATA              |                 | 581,840       |                 | 585,507       |
| Totals:                    | 235.50          | \$ 19,700,470 | 232.10          | \$ 19,937,952 |

The 2022-2023 budget reflects staff decreasing by 3.40 fte compared to 2021-22 budget. The FY 22-23 budget reflects decreases from the FY 21-22 budget as follows, 1.0 Language Arts Teacher, 1.0 Math Teacher, 1.0 Enrichment Teacher, .3 World Language Teacher and .1 Computer Literacy.

For FY 22-23, coaches and ATA funds reflect compensation as part of the teacher contract negotiations.

FY 22-23 reflects the first 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 21-22 and FY 22-23 are as follows:

| Category                               | FY 21-22 |              | FY 22-23 |              |
|----------------------------------------|----------|--------------|----------|--------------|
|                                        | FTE      | S's          | FTE      | S's          |
| Secretaries/Office Staff               | 19.10    | \$ 1,024,315 | 19.10    | \$ 1,056,980 |
| Communication Specialist               | 1.00     | 19,375       | 1.00     | 19,860       |
| Custodial & Maintenance                | 25.20    | 1,468,389    | 25.20    | 1,530,412    |
| Nurses                                 | 7.00     | 368,568      | 6.00     | 326,288      |
| Paraeducators, Tutors & Permanent Subs | 78.00    | 1,543,770    | 78.00    | 1,593,118    |
| Buildings & Grounds                    | 1.00     | 105,000      | 1.00     | 105,000      |
| OT/PT/Music/Behavior Specialist        | 4.11     | 326,864      | 3.00     | 233,440      |
| Technology                             | 7.50     | 474,243      | 6.50     | 426,287      |
| Security Personnel                     | 4.00     | 200,659      | 4.00     | 200,659      |
| Substitutes                            |          | 342,900      |          | 342,900      |
| Totals:                                | 146.91   | \$ 5,874,083 | 143.80   | \$ 5,834,944 |

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 22-23 budget reflects a decrease of 3.11 FTEs. This decrease is reflected in 1.0 Computer Technician, 1.0 LPN, 1.0 BCBA and .11 Music Therapist.

## **BENEFITS**

|                                | <b>FY 21-22</b> | <b>FY 22-23</b> | <b>FY 22-23</b>  | <b>FY 22-23</b> |
|--------------------------------|-----------------|-----------------|------------------|-----------------|
|                                | <b>Budget</b>   | <b>Budget</b>   | <b>\$ Change</b> | <b>% Change</b> |
| Long Term Disability Insurance | \$ 29,000       | \$ 37,500       | \$ 8,500         | 29.31%          |
| Social Security/MIT            | 795,000         | 785,000         | (10,000)         | -1.26%          |
| Pension Contribution           | 300,000         | 300,000         | -                | 0.00%           |
| Tuition Reimbursement          | 36,000          | 36,000          | -                | 0.00%           |
| Unemployment Compensation      | 35,000          | 12,640          | (22,360)         | -63.89%         |
| Workers Compensation           | 278,279         | 274,356         | (3,923)          | -1.41%          |
| Health/Life Insurance          | 4,667,000       | 5,300,000       | 633,000          | 13.56%          |
| Totals:                        | \$ 6,140,279    | \$ 6,745,496    | \$ 605,217       | 9.86%           |

RSD #10's benefits expenditures will total approximately \$6.7 million for FY 22-23, an increase of 9.86% from the current year's \$6.1 million allocation. Benefit costs are 15.50 % of the District's total budget, with health & life insurance at \$5.3 million representing approximately 12.2% 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 22-23. Unemployment Compensation is expected to decrease based on employees eligible to receive or who will become eligible to receive unemployment. Workers Compensation is expected to increase in FY 22-23 based on trend and utilization.

## **PURCHASED SERVICES**

The Purchased Services category will increase \$141,693 or 30.75% in FY 22-23.

|                                 | <b>FY 21-22</b> | <b>FY 22-23</b> | <b>FY21-22</b>   | <b>FY21-22</b>  |
|---------------------------------|-----------------|-----------------|------------------|-----------------|
|                                 | <b>Budget</b>   | <b>Budget</b>   | <b>\$ Change</b> | <b>% Change</b> |
| Board/Administrative Services   | \$ 20,000       | \$ 20,000       | \$ -             | 0.00%           |
| Professional Education Services | 47,000          | 48,500          | 1,500            | 3.19%           |
| Outside Professional Services   | 370,826         | 511,019         | 140,193          | 37.81%          |
| Technical Services              | 23,000          | 23,000          | -                | 0.00%           |
| Totals:                         | \$ 460,826      | \$ 602,519      | \$ 141,693       | 30.75%          |

Board Services includes cost for community outreach programs and other Board related activities including newsletters, residency reviews, special investigations, and referendum expenses. FY 22 -23 reflects expected funding based on historical activity.

Professional Education Services include costs for in-service programs and district-wide professional development training. The increase is due to concentration on social emotional learning and equity.

Outside Professional Services include costs for legal services, financial audits, sports officials, and other pupil services. The largest increase is in special education purchased services. This increase is in the need for BCBA and BCBA Tech hours offset by a decrease in salary of a BCBA. In addition to nursing services provided by an outside contractor to meet IEP requirements.

## FACILITIES/BUILDINGS & GROUNDS

|                             | <b>FY 21-22</b> | <b>FY 22-23</b> | <b>FY 22-23</b>  | <b>FY 22-23</b> |
|-----------------------------|-----------------|-----------------|------------------|-----------------|
|                             | <b>Budget</b>   | <b>Budget</b>   | <b>\$ Change</b> | <b>% Change</b> |
| Electricity                 | \$ 425,000      | \$ 430,600      | \$ 5,600         | 1.32%           |
| Septic/Water                | 41,000          | 42,500          | 1,500            | 3.66%           |
| LGS Sewer Fee               | 29,400          | 28,500          | (900)            | -3.06%          |
| Cleaning Services           | 9,050           | 8,450           | (600)            | 100.00%         |
| Disposal/Recycling Services | 48,700          | 47,200          | (1,500)          | -3.08%          |
| Snowplowing Services        | 70,000          | 70,000          | -                | 0.00%           |
| Grounds Upkeep              | 48,300          | 46,700          | (1,600)          | -3.31%          |
| Security                    | 43,400          | 33,800          | (9,600)          | -22.12%         |
| Repairs/Maintenance         | 471,895         | 503,912         | 32,017           | 6.78%           |
| Facility Rentals            | 21,000          | 26,400          | 5,400            | 25.71%          |
| Pest Control                | 3,400           | 3,400           | -                | 0.00%           |
| Natural Gas                 | 38,625          | 40,000          | 1,375            | 3.56%           |
| Propane Gas                 | 10,000          | 10,000          | -                | 0.00%           |
| Fuel Oil                    | 235,350         | 352,600         | 117,250          | 49.82%          |
| Gasoline                    | 5,500           | 5,000           | (500)            | -9.09%          |
| Totals:                     | \$ 1,500,620    | \$ 1,649,062    | \$ 148,442       | 9.89%           |

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 \$1,500,620 in FY 21-22 to \$1,649,062 in FY 22-23 an increase of 9.89%.

We continue with ongoing conservation measures that are expected to reduce usage for electricity and fuel oil. We again are participating in a consortium fuel bid with other school districts. We are live at all facilities with solar. This will help with consuming energy and cost avoidance of rate increases. The largest increase in facilities and grounds is the increased cost of fuel oil in FY 22-23.

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 \$289,500. The increase in building repairs in maintenance reflects the needs of the buildings as they age.

The Septic/Water account for FY 22-23 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 slight decrease in the fee from the Town of Burlington for sewer services.

The Disposal Services reflects current pricing under a service contract.

Snowplowing Services for FY 22-23 will remain flat.

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 buildings.

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

## TRANSPORTATION

|                      | <b>FY 21-22</b> | <b>FY 22-23</b> | <b>FY 22-23</b>  | <b>FY 22-23</b> |
|----------------------|-----------------|-----------------|------------------|-----------------|
|                      | <b>Budget</b>   | <b>Budget</b>   | <b>\$ Change</b> | <b>% Change</b> |
| Elementary/Secondary | \$ 2,174,000    | \$ 2,136,125    | (37,875)         | -1.74%          |
| Special Education    | 639,042         | 609,882         | (29,160)         | -4.56%          |
| Totals:              | \$ 2,813,042    | \$ 2,746,007    | (67,035)         | -2.38%          |

The elementary/secondary school transportation account will decrease \$37,875 compared to last year's budget. For FY 22-23 we have budgeted diesel at a price of \$2.55 per gallon compared to \$1.90 per gallon in FY 21-22. Regular education transportation is decreasing 1.74% over FY 21-22 due to the elimination of one bus offset by increased diesel costs.

The Special Education account of \$609,882 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 projection of known student needs.

## TUITION

|                        | <b>FY 21-22</b> | <b>FY 22-23</b> | <b>FY 22-23</b>  | <b>FY 22-23</b> |
|------------------------|-----------------|-----------------|------------------|-----------------|
|                        | <b>Budget</b>   | <b>Budget</b>   | <b>\$ Change</b> | <b>% Change</b> |
| Vocational Agriculture | \$ 191,044      | \$ 150,106      | \$ (40,938)      | -21.43%         |
| Magnet Schools         | 155,000         | 164,000         | 9,000            | 5.81%           |
| Special Education      | 1,694,209       | 1,740,556       | 46,347           | 2.74%           |
| Adult Education        | 19,965          | 23,653          | 3,688            | 18.47%          |
| Totals:                | \$ 2,060,218    | \$2,078,315     | \$ 18,097        | 0.88%           |

The Vo-Ag account pays tuition for students who attend Wamogo Vocational Agricultural School. Twenty-four (24) students are currently attending Wamogo. FY 22-23 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 21-22 and projected enrollment for FY22-23 and projected tuition increases.

The Special Education account provides tuition for special education students placed in day and residential programs. This \$1,740,556 figure is the net cost to the district after expected grant reimbursements. This account reflects an increase of approximately \$46,347 based on projected costs to support students with special needs for FY 22-23.

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

## INSURANCE

|                              | <b>FY 21-22</b> | <b>FY 22-23</b> | <b>FY 22-23</b>  | <b>FY 22-23</b> |
|------------------------------|-----------------|-----------------|------------------|-----------------|
|                              | <b>Budget</b>   | <b>Budget</b>   | <b>\$ Change</b> | <b>% Change</b> |
| Property/Liability Insurance | \$ 227,036      | \$ 232,500      | \$ 5,464         | 2.41%           |
| Athletic Insurance           | 16,045          | 15,610          | (435)            | -2.71%          |
| Totals:                      | \$ 243,081      | \$ 248,110      | \$ 5,029         | 2.07%           |

Property and liability insurance premiums are expected to increase slightly for FY 22-23 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

|                                 | <b>FY 21-22</b> | <b>FY 22-23</b> | <b>FY 22-23</b>  | <b>FY 22-23</b> |
|---------------------------------|-----------------|-----------------|------------------|-----------------|
|                                 | <b>Budget</b>   | <b>Budget</b>   | <b>\$ Change</b> | <b>% Change</b> |
| Communications                  | \$ 56,789       | \$ 59,500       | \$ 2,711         | 4.77%           |
| Postage                         | 25,900          | 22,050          | (3,850)          | -14.86%         |
| Advertising                     | 6,050           | 6,150           | 100              | 1.65%           |
| Printing & Binding              | 18,100          | 17,050          | (1,050)          | -5.80%          |
| Professional Development/Travel | 70,212          | 61,040          | (9,172)          | -13.06%         |
| Purchased Services              | 204,186         | 204,179         | (7)              | 0.00%           |
| Student Activities              | 11,500          | 11,500          | -                | 0.00%           |
| Totals:                         | \$ 392,737      | \$ 381,469      | \$ (11,268)      | -2.87%          |

The communications account includes phone and internet use for all buildings. We anticipate a slight increase in pricing amounting to \$2,711 based on current year trends.

Advertising, printing and binding, professional development/travel, and purchased services net a decrease in FY 22-23. The decreases are due to projecting district needs.

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

## SUPPLIES & TEXTBOOKS

|               | <b>FY 21-22</b> | <b>FY 22-23</b> | <b>FY 22-23</b>  | <b>FY 22-23</b> |
|---------------|-----------------|-----------------|------------------|-----------------|
|               | <b>Budget</b>   | <b>Budget</b>   | <b>\$ Change</b> | <b>% Change</b> |
| Supplies      | \$ 457,170      | \$ 454,485      | \$ (2,685)       | -0.59%          |
| Software      | 297,294         | 349,330         | 52,036           | 17.50%          |
| Textbooks     | 84,067          | 85,865          | 1,798            | 2.14%           |
| Library Books | 24,800          | 24,800          | -                | 0.00%           |
| Periodicals   | 16,239          | 17,597          | 1,358            | 8.36%           |
| Totals:       | \$ 879,570      | \$ 932,077      | \$ 52,507        | 5.97%           |

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 inflationary increases, ICL for middle school math, STAR math and reading assessments at the middle school GIZMO for science at the high school and family ID software for athletic registration previously funded by Athletic Boosters.

The Textbooks account supports the FY 22-23 curriculum plan, approved courses and the replacement of outdated texts as needed.

## EQUIPMENT

|                                | <b>FY 21-22</b> | <b>FY 22-23</b> | <b>FY 22-23</b>  | <b>FY 22-23</b> |
|--------------------------------|-----------------|-----------------|------------------|-----------------|
|                                | <b>Budget</b>   | <b>Budget</b>   | <b>\$ Change</b> | <b>% Change</b> |
| Instructional Equipment        | \$ 6,980        | \$ 9,500        | \$ 2,520         | 36.10%          |
| Non Instructional Equipment    | 231,100         | 231,100         | -                | 0.00%           |
| New Instructional Equipment    | 10,155          | 15,300          | 5,145            | 0.00%           |
| New Noninstructional Equipment | -               | 13,000          | 13,000           | 0.00%           |
| Totals:                        | \$ 248,235      | \$ 268,900      | \$ 20,665        | 8.32%           |

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. Future bond savings will be allocated to the equipment account to offset capital needs. The increase is due for the need of a new athletic golf cart, kitchen aid stand mixers for family and consumer science classes, the conversion of acoustic pianos to digital pianos at the middle school and stop the bleed kits.

## **BONDS, INTEREST & PRINCIPAL**

|                | <b>FY 21-22</b> | <b>FY 22-23</b> | <b>FY 22-23</b> | <b>FY 22-23</b> |
|----------------|-----------------|-----------------|-----------------|-----------------|
|                | <b>Budget</b>   | <b>Budget</b>   | <b>S Change</b> | <b>% Change</b> |
| Bond Interest  | \$ 314,556      | \$ 263,231      | \$ (51,325)     | -16.32%         |
| Bond Principal | 1,485,000       | 1,530,000       | 45,000          | 3.03%           |
| Totals:        | \$ 1,799,556    | \$ 1,793,231    | \$ (6,325)      | -0.35%          |

Debt service payments have decreased for FY 22-23 compared to FY 21-22. 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

|                     | <b>FY 21-22</b> | <b>FY 22-23</b> | <b>FY 22-23</b>  | <b>FY 22-23</b> |
|---------------------|-----------------|-----------------|------------------|-----------------|
|                     | <b>Budget</b>   | <b>Budget</b>   | <b>\$ Change</b> | <b>% Change</b> |
| Technology Hardware | \$ 211,500      | \$ 211,500      | \$ -             | 0.00%           |
| Totals:             | \$ 211,500      | \$ 211,500      | \$ -             | 0.00%           |

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

## DUES & FEES AND CONTINGENCY

|             | <b>FY 21-22</b> | <b>FY 22-23</b> | <b>FY 22-23</b>  | <b>FY 22-23</b> |
|-------------|-----------------|-----------------|------------------|-----------------|
|             | <b>Budget</b>   | <b>Budget</b>   | <b>\$ Change</b> | <b>% Change</b> |
| Dues & Fees | \$ 57,647       | \$ 51,118       | \$ (6,529)       | -11.33%         |
| Contingency | 170,000         | (99,703)        | (269,703)        | -158.65%        |
| Totals:     | \$ 227,647      | \$ (48,585)     | \$ (276,232)     | -121.34%        |

Dues & Fees reflects participation in various professional organizations. The decrease is reflective of administrations 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. Include in the contingency is nonunion general wage increases. Contingency historical has not been needed other than for the planned wage increases not yet determined. This is offset by a \$200,000 reduction made by the Board of Education at the public hearing. Actual line item reductions will be made/reclassified once further information is received on the district's medical renewal.

**REGIONAL SCHOOL DISTRICT #10**  
**COMPARATIVE BUDGET SUMMARY BY OBJECT**

| OBJ | ACCT NAME                      | ACTUAL<br>EXPENDITURES<br>FY20-21 | ADOPTED<br>BUDGET<br>FY21-22 | PROPOSED<br>BUDGET<br>FY22-23 | FY22-23<br>\$ CHANGE | FY22-23<br>% CHANGE |
|-----|--------------------------------|-----------------------------------|------------------------------|-------------------------------|----------------------|---------------------|
| 111 | CERT PERSONNEL                 | \$ 18,841,469                     | \$ 19,700,470                | \$ 19,937,952                 | \$ 237,482           | 1.21%               |
| 112 | NON-CERT PERSONNEL             | 5,267,835                         | 5,531,183                    | 5,492,048                     | \$ (39,135)          | -0.71%              |
| 120 | TEMPORARY WAGES                | 241,234                           | 342,900                      | 342,900                       | -                    | 0.00%               |
|     | <b>TOTAL PERSONNEL</b>         | <b>24,350,538</b>                 | <b>25,574,553</b>            | <b>25,772,900</b>             | <b>198,347</b>       | <b>0.78%</b>        |
| 210 | LONG TERM DISABILITY           | 25,729                            | 29,000                       | 37,500                        | 8,500                | 29.31%              |
| 220 | SOC.SEC/MEDICARE TAX           | 720,217                           | 795,000                      | 785,000                       | (10,000)             | -1.26%              |
| 230 | NON-CERT PENSION               | 462,879                           | 300,000                      | 300,000                       | -                    | 0.00%               |
| 240 | TUITION REIMBURSEMENT          | 18,140                            | 36,000                       | 36,000                        | -                    | 0.00%               |
| 250 | UNEMPLOYMENT COMP              | 8,558                             | 35,000                       | 12,640                        | (22,360)             | -63.89%             |
| 260 | WORKERS COMP                   | 239,325                           | 278,279                      | 274,356                       | (3,923)              | -1.41%              |
| 270 | MEDICAL/LIFE INSURANCE         | 4,091,530                         | 4,667,000                    | 5,300,000                     | 633,000              | 13.56%              |
|     | <b>TOTAL BENEFITS</b>          | <b>5,566,378</b>                  | <b>6,140,279</b>             | <b>6,745,496</b>              | <b>605,217</b>       | <b>9.86%</b>        |
| 310 | BOARD OF ED. SERVICES          | 75,208                            | 20,000                       | 20,000                        | -                    | 0.00%               |
| 320 | PROF EDUCATION SERVICES        | 11,038                            | 47,000                       | 48,500                        | 1,500                | 3.19%               |
| 321 | INSTRUCTION IMPROVEMENT        | -                                 | -                            | -                             | -                    | 0.00%               |
| 330 | OTHER PROF SERVICES            | 381,914                           | 370,826                      | 511,019                       | 140,193              | 37.81%              |
| 340 | TECHNICAL SERVICES             | 41,115                            | 23,000                       | 23,000                        | -                    | 0.00%               |
|     | <b>TOTAL PURCH SERVICES</b>    | <b>509,275</b>                    | <b>460,826</b>               | <b>602,519</b>                | <b>141,693</b>       | <b>30.75%</b>       |
| 410 | UTILITY SERVICES               | 402,595                           | 425,000                      | 430,600                       | 5,600                | 1.32%               |
| 411 | SEPTIC/WATER SYSTEMS           | 27,195                            | 41,000                       | 42,500                        | 1,500                | 3.66%               |
| 412 | SEWER FEE                      | 27,900                            | 29,400                       | 28,500                        | (900)                | -3.06%              |
| 420 | CLEANING SERVICES              | 6,717                             | 9,050                        | 8,450                         | (600)                | -6.63%              |
| 421 | DISPOSAL/RECYCLING             | 48,731                            | 48,700                       | 47,200                        | (1,500)              | -3.08%              |
| 422 | SNOWPLOWING                    | 70,597                            | 70,000                       | 70,000                        | -                    | 0.00%               |
| 424 | GROUND UPKEEP                  | 39,726                            | 48,300                       | 46,700                        | (1,600)              | -3.31%              |
| 425 | SECURITY                       | 24,512                            | 43,400                       | 33,800                        | (9,600)              | -22.12%             |
| 430 | REPAIRS/MAINT SERVICE          | 470,086                           | 471,895                      | 503,912                       | 32,017               | 6.78%               |
| 440 | FACILITY RENTALS               | 32,801                            | 21,000                       | 26,400                        | 5,400                | 25.71%              |
| 490 | PEST CONTROL                   | 1,390                             | 3,400                        | 3,400                         | -                    | 0.00%               |
|     | <b>TOTAL FACILITY SERVICES</b> | <b>1,152,250</b>                  | <b>1,211,145</b>             | <b>1,241,462</b>              | <b>30,317</b>        | <b>2.50%</b>        |
| 519 | STUDENT TRANSPORTATION         | 2,565,579                         | 2,813,042                    | 2,746,007                     | (67,035)             | -2.38%              |
| 520 | INSURANCE                      | 217,325                           | 243,081                      | 248,110                       | 5,029                | 2.07%               |
| 530 | COMMUNICATION/TELEPHONE        | 60,506                            | 56,789                       | 59,500                        | 2,711                | 4.77%               |
| 531 | POSTAGE                        | 10,742                            | 25,900                       | 22,050                        | (3,850)              | -14.86%             |
| 540 | ADVERTISING                    | 1,500                             | 6,050                        | 6,150                         | 100                  | 1.65%               |
| 550 | PRINTING & BINDING             | 5,309                             | 18,100                       | 17,050                        | (1,050)              | -5.80%              |

**REGIONAL SCHOOL DISTRICT #10**  
**COMPARATIVE BUDGET SUMMARY BY OBJECT**

| OBJ | ACCT NAME                      | ACTUAL<br>EXPENDITURES<br>FY20-21 | ADOPTED<br>BUDGET<br>FY21-22 | PROPOSED<br>BUDGET<br>FY22-23 | FY22-23<br>\$ CHANGE | FY22-23<br>% CHANGE |
|-----|--------------------------------|-----------------------------------|------------------------------|-------------------------------|----------------------|---------------------|
| 561 | TUITION TO LEAs                | 328,608                           | 366,009                      | 337,759                       | (28,250)             | -7.72%              |
| 563 | TUITION TO PRIV SCHOOLS        | 1,829,202                         | 1,694,209                    | 1,740,556                     | 46,347               | 2.74%               |
| 580 | PROF DEVELOP/TRAVEL            | 23,871                            | 70,212                       | 61,040                        | (9,172)              | -13.06%             |
| 590 | MISC PURCH SERVICES            | 110,524                           | 204,186                      | 204,179                       | (7)                  | 0.00%               |
| 591 | STUDENT ACTIVITIES             | 4,234                             | 11,500                       | 11,500                        | -                    | 0.00%               |
|     | <b>TOTAL TRANS &amp; OTHER</b> | <b>5,157,400</b>                  | <b>5,509,078</b>             | <b>5,453,901</b>              | <b>(55,177)</b>      | <b>-1.00%</b>       |
| 610 | SUPPLIES                       | 391,694                           | 457,170                      | 454,485                       | (2,685)              | -0.59%              |
| 611 | LIBRARY,AV,SOFTWARE            | 129,077                           | 297,294                      | 349,330                       | 52,036               | 17.50%              |
| 621 | NATURAL GAS                    | 35,556                            | 38,625                       | 40,000                        | 1,375                | 3.56%               |
| 623 | PROPANE                        | 8,342                             | 10,000                       | 10,000                        | -                    | 0.00%               |
| 624 | FUEL OIL                       | 306,044                           | 235,350                      | 352,600                       | 117,250              | 49.82%              |
| 626 | GASOLINE                       | 3,931                             | 5,500                        | 5,000                         | (500)                | -9.09%              |
| 640 | TEXTBOOKS                      | 56,574                            | 84,067                       | 85,865                        | 1,798                | 2.14%               |
| 641 | LIBRARY BOOKS                  | 22,138                            | 24,800                       | 24,800                        | -                    | 0.00%               |
| 642 | PERIODICALS                    | 22,786                            | 16,239                       | 17,597                        | 1,358                | 8.36%               |
|     | <b>TOTAL SUPPLIES</b>          | <b>976,142</b>                    | <b>1,169,045</b>             | <b>1,339,677</b>              | <b>170,632</b>       | <b>14.60%</b>       |
| 741 | EQUIP.REPLACE - INST           | 27,809                            | 6,980                        | 9,500                         | 2,520                | 36.10%              |
| 742 | EQUIP REPLACE - NON INST       | 682,320                           | 231,100                      | 231,100                       | -                    | 0.00%               |
| 743 | EQUIP-NEW INSTRUCT             | 3,218                             | 10,155                       | 15,300                        | 5,145                | 50.66%              |
| 744 | EQUIP-EW: DIST NON-INST.       | 27,679                            | -                            | 13,000                        | 13,000               | 100.00%             |
|     | <b>TOTAL EQUIPMENT</b>         | <b>741,026</b>                    | <b>248,235</b>               | <b>268,900</b>                | <b>20,665</b>        | <b>8.32%</b>        |
| 810 | DUES & FEES                    | 16,506                            | 57,647                       | 51,118                        | (6,529)              | -11.33%             |
| 830 | BOND INTEREST                  | 361,531                           | 314,556                      | 263,231                       | (51,325)             | -16.32%             |
| 831 | BOND PRINCIPAL                 | 1,445,000                         | 1,485,000                    | 1,530,000                     | 45,000               | 3.03%               |
| 835 | CAPITAL IMPROVEMENTS           | 41,691                            | 211,500                      | 211,500                       | -                    | 0.00%               |
| 840 | EMERGENCY/CONTINGENCY          | (39,256)                          | 170,000                      | (99,703)                      | (269,703)            | -158.65%            |
|     | <b>TOTAL BOND &amp; MISC</b>   | <b>1,825,472</b>                  | <b>2,238,703</b>             | <b>1,956,146</b>              | <b>(282,557)</b>     | <b>-12.62%</b>      |
|     | <b>GRAND TOTALS</b>            | <b>\$ 40,278,481</b>              | <b>\$ 42,551,864</b>         | <b>\$ 43,381,000</b>          | <b>\$ 829,136</b>    | <b>1.95%</b>        |

# **REGIONAL SCHOOL DISTRICT #10**

**2022-2023**

## **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

|     | <u>SUBJECT CODE &amp; DESCRIPTION</u> | <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 |

**REGIONAL SCHOOL DISTRICT #10**  
**2022-2023 PROPOSED BUDGET**  
**ALL LOCATIONS REPORT**

| Account            | Description                               | Budget     | Actual     | Adopted Budget | Requested        | Diff 21-22 vs |
|--------------------|-------------------------------------------|------------|------------|----------------|------------------|---------------|
|                    |                                           | 2020-2021  | 2020-2021  | 2021-2022      | Budget 2022-2023 |               |
| 100.01.2210.00.111 | SALARIES: DIRECTOR OF STUDENT LEARNING    | \$ 154,000 | \$ 154,000 | \$ 154,000     | \$ 154,000       | \$ -          |
| 100.01.2220.16.111 | SALARIES: DISTRICTWIDE TECHNOLOGY         | 103,702    | 108,500    | 104,000        | 112,967          | 8,967         |
| 100.01.2320.00.111 | SALARIES: SUPERINTENDENT                  | 222,350    | 221,300    | 221,300        | 221,300          | -             |
| 100.01.2510.00.111 | SALARIES: BUSINESS DIRECTOR               | 164,093    | 167,098    | 175,580        | 175,580          | -             |
| 100.02.1110.00.111 | SALARIES: HCS EARLY INTERVENTION          | 89,441     | 89,441     | 90,239         | 91,489           | 1,250         |
| 100.02.1110.01.111 | SALARIES: HCS ART TEACHER                 | 40,699     | 5,033      | 40,699         | 41,644           | 945           |
| 100.02.1110.04.111 | SALARIES: HCS WORLD LANGUAGE TEACHER      | 45,328     | 45,328     | 45,736         | 46,361           | 625           |
| 100.02.1110.09.111 | SALARIES: HCS MUSIC TEACHER               | 97,408     | 138,444    | 101,184        | 110,343          | 9,159         |
| 100.02.1110.10.111 | SALARIES: HCS P.E. TEACHER                | 85,137     | 85,137     | 87,062         | 98,914           | 11,852        |
| 100.02.1110.11.111 | SALARIES: HCS READING TEACHER             | 181,678    | 142,430    | 143,872        | 145,747          | 1,875         |
| 100.02.1110.20.111 | SALARIES: HCS KINDERGARTEN TEACHER        | 275,758    | 195,489    | 276,556        | 284,638          | 8,082         |
| 100.02.1110.21.111 | SALARIES: HCS GRADE 1 TEACHER             | 303,184    | 253,395    | 237,012        | 240,762          | 3,750         |
| 100.02.1110.22.111 | SALARIES: HCS GRADE 2 TEACHER             | 270,958    | 270,958    | 278,669        | 286,490          | 7,821         |
| 100.02.1110.23.111 | SALARIES: HCS GRADE 3 TEACHER             | 258,689    | 258,689    | 272,645        | 302,713          | 30,068        |
| 100.02.1110.24.111 | SALARIES: HCS GRADE 4 TEACHER             | 238,486    | 319,898    | 327,178        | 344,501          | 17,323        |
| 100.02.2210.00.111 | SALARIES: HCS ATA/EXTRA DAYS              | 9,710      | 3,863      | 9,710          | 9,710            | -             |
| 100.02.2190.10.111 | SALARIES: ENRICHMENT TEACHER              | 50,992     | 25,832     | 51,550         | 52,155           | 605           |
| 100.02.2220.00.111 | SALARIES: HCS LIBRARIAN                   | 67,443     | 67,443     | 70,437         | 73,387           | 2,950         |
| 100.02.2220.16.111 | SALARIES: HCS STEM                        | 97,809     | 97,809     | 98,652         | 99,902           | 1,250         |
| 100.02.2410.00.111 | SALARIES: HCS PRINCIPAL/DEAN OF STUDENTS  | 155,841    | 155,841    | 159,358        | 162,820          | 3,462         |
| 100.04.1110.00.111 | SALARIES: LGS EARLY INTERVENTION          | 93,634     | 93,634     | 94,477         | 95,727           | 1,250         |
| 100.04.1110.01.111 | SALARIES: LGS ART TEACHER                 | 71,513     | 71,885     | 72,151         | 73,351           | 1,200         |
| 100.04.1110.04.111 | SALARIES: LGS WORLD LANGUAGE TEACHER      | 45,328     | 45,328     | 45,736         | 46,361           | 625           |
| 100.04.1110.08.111 | SALARIES: LGS STEM                        | 98,209     | 98,209     | 99,052         | 100,302          | 1,250         |
| 100.04.1110.09.111 | SALARIES: LGS MUSIC TEACHER               | 84,030     | 84,029     | 85,688         | 87,377           | 1,689         |
| 100.04.1110.10.111 | SALARIES: LGS P.E. TEACHER                | 106,606    | 106,606    | 112,294        | 118,878          | 6,584         |
| 100.04.1110.11.111 | SALARIES: LGS READING TEACHER             | 179,100    | 91,588     | 140,066        | 144,947          | 4,881         |
| 100.04.1110.20.111 | SALARIES: LGS KINDERGARTEN TEACHER        | 368,395    | 386,874    | 356,044        | 376,001          | 19,957        |
| 100.04.1110.21.111 | SALARIES: LGS GRADE 1 TEACHER             | 271,204    | 333,084    | 348,326        | 374,274          | 25,948        |
| 100.04.1110.22.111 | SALARIES: LGS GRADE 2 TEACHER             | 308,799    | 310,725    | 317,165        | 310,856          | (6,309)       |
| 100.04.1110.23.111 | SALARIES: LGS GRADE 3 TEACHER             | 260,548    | 245,574    | 257,105        | 268,339          | 11,234        |
| 100.04.1110.24.111 | SALARIES: LGS GRADE 4 TEACHER             | 267,884    | 273,060    | 281,276        | 303,432          | 22,156        |
| 100.04.2190.10.111 | SALARIES: ENRICHMENT TEACHER              | 58,237     | 32,286     | 52,480         | 53,374           | 894           |
| 100.04.2210.00.111 | SALARIES: LGS ATA/EXTRA DAYS              | 9,710      | 3,090      | 9,710          | 9,710            | -             |
| 100.04.2220.00.111 | SALARIES: LGS LIBRARIAN                   | 89,241     | 91,255     | 92,071         | 93,321           | 1,250         |
| 100.04.2410.00.111 | SALARIES: LGS PRINCIPAL/DEAN OF STUDENTS  | 154,841    | 155,204    | 158,358        | 162,820          | 4,462         |
| 100.05.1200.50.111 | SALARIES: SS DIRECTOR OF STUDENT SERVICES | 161,101    | 161,101    | 164,743        | 164,743          | -             |

**REGIONAL SCHOOL DISTRICT #10**  
**2022-2023 PROPOSED BUDGET**  
**ALL LOCATIONS REPORT**

| Account            | Description                                     | Budget    | Actual    | Adopted Budget | Requested           | Diff 21-22 vs<br>22-23 |
|--------------------|-------------------------------------------------|-----------|-----------|----------------|---------------------|------------------------|
|                    |                                                 | 2020-2021 | 2020-2021 | 2021-2022      | Budget<br>2022-2023 |                        |
| 100.05.1210.00.111 | SALARIES: SS TEACHER                            | 2,353,035 | 2,377,125 | 2,483,906      | 2,616,762           | 132,856                |
| 100.05.1210.29.111 | SALARIES: SS HOMEBOUND/TUTOR                    | 121,457   | 22,420    | 121,457        | 51,457              | (70,000)               |
| 100.05.2113.00.111 | SALARIES: SS SOCIAL WORKER                      | 103,062   | 131,674   | 83,647         | 98,236              | 14,589                 |
| 100.05.2140.00.111 | SALARIES: SS PSYCHOLOGIST                       | 407,717   | 408,103   | 426,214        | 436,929             | 10,715                 |
| 100.05.2150.00.111 | SALARIES: SS SPEECH LANGUAGE PATHOLOGIST        | 313,442   | 318,977   | 324,422        | 339,047             | 14,625                 |
| 100.05.2210.00.111 | SALARIES: SS ATA/EXTRA DAYS                     | 27,327    | 16,228    | 27,327         | 43,919              | 16,592                 |
| 100.07.1120.01.111 | SALARIES: HB ART TEACHER                        | 142,426   | 104,310   | 108,127        | 109,627             | 1,500                  |
| 100.07.1120.03.111 | SALARIES: HB LANGUAGE ARTS TEACHER              | 318,586   | 324,468   | 291,310        | 295,328             | 4,018                  |
| 100.07.1120.04.111 | SALARIES: HB WORLD LANGUAGE TEACHER             | 428,542   | 441,081   | 444,693        | 427,511             | (17,182)               |
| 100.07.1120.06.111 | SALARIES: HB FAMILY CONSUMER SCIENCE TEACHER    | 78,497    | 78,497    | 89,439         | 90,689              | 1,250                  |
| 100.07.1120.07.111 | SALARIES: HB TECH ED TEACHER                    | 61,880    | 61,880    | 64,546         | 78,497              | 13,951                 |
| 100.07.1120.08.111 | SALARIES: HB MATH TEACHER                       | 318,536   | 318,059   | 325,676        | 333,392             | 7,716                  |
| 100.07.1120.09.111 | SALARIES: HB MUSIC TEACHER                      | 288,590   | 288,590   | 297,628        | 301,747             | 4,119                  |
| 100.07.1120.10.111 | SALARIES: HB PHYS ED TEACHER                    | 287,586   | 286,734   | 296,337        | 275,094             | (21,243)               |
| 100.07.1120.11.111 | SALARIES: HB READING TEACHER                    | 341,797   | 299,881   | 347,032        | 281,493             | (65,539)               |
| 100.07.1120.12.111 | SALARIES: HB SCIENCE TEACHER                    | 308,610   | 308,610   | 315,845        | 325,521             | 9,676                  |
| 100.07.1120.13.111 | SALARIES: HB SOCIAL STUDIES TEACHER             | 315,392   | 315,392   | 322,949        | 332,836             | 9,887                  |
| 100.07.1120.25.111 | SALARIES: HB GRADE 5 TEACHER                    | 531,416   | 613,842   | 528,842        | 547,288             | 18,446                 |
| 100.07.1120.26.111 | SALARIES: HB GRADE 6 TEACHER                    | 546,064   | 625,410   | 655,615        | 692,986             | 37,371                 |
| 100.07.1120.32.111 | SALARIES: HB SPORTS COACHES                     | 35,113    | -         | 39,333         | 39,333              | -                      |
| 100.07.2120.00.111 | SALARIES: HB SCHOOL COUNSELOR                   | 267,272   | 263,920   | 278,840        | 299,580             | 20,740                 |
| 100.07.2190.10.111 | SALARIES: HB ENRICHMENT TEACHER                 | 70,437    | 70,437    | 73,687         | -                   | (73,687)               |
| 100.07.2210.00.111 | SALARIES: HB ATA/EXTRA DAYS                     | 49,850    | 15,862    | 49,850         | 49,850              | -                      |
| 100.07.2210.08.111 | SALARIES: HB MATH COORDINATOR K-12              | 37,360    | 37,359    | 38,955         | 32,139              | (6,817)                |
| 100.07.2210.12.111 | SALARIES: HB SCIENCE COORDINATOR K-12           | 48,605    | 48,605    | 49,027         | 49,652              | 625                    |
| 100.07.2220.00.111 | SALARIES: HB MEDIA CENTER                       | -         | -         | 70,437         | 73,387              | 2,950                  |
| 100.07.2220.16.111 | SALARIES: HB COMPUTER TEACHER                   | 54,185    | 23,933    | 40,248         | 40,810              | 562                    |
| 100.07.2410.00.111 | SALARIES: HB PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN | 293,363   | 303,015   | 290,161        | 306,400             | 16,239                 |
| 100.08.2220.00.111 | SALARIES: MEDIA CENTER-LIBRARIAN                | 162,328   | 88,641    | -              | -                   | -                      |
| 100.09.1130.01.111 | SALARIES: LSM ART TEACHER                       | 161,877   | 161,877   | 165,714        | 169,914             | 4,200                  |
| 100.09.1130.02.111 | SALARIES: LSM BUSINESS TEACHER                  | 145,742   | 142,167   | 156,017        | 160,444             | 4,427                  |
| 100.09.1130.03.111 | SALARIES: LSM LANGUAGE ARTS TEACHER             | 576,897   | 589,067   | 594,291        | 565,406             | (28,885)               |
| 100.09.1130.04.111 | SALARIES: LSM WORLD LANGUAGE TEACHER            | 513,477   | 536,911   | 579,274        | 577,533             | (1,741)                |
| 100.09.1130.06.111 | SALARIES: LSM FAMILY CONSUMER SCIENCE           | 88,641    | 64,546    | 71,142         | 73,836              | 2,694                  |
| 100.09.1130.07.111 | SALARIES: LSM TECH ED TEACHER                   | 203,749   | 161,135   | 213,568        | 191,673             | (21,895)               |
| 100.09.1130.08.111 | SALARIES: LSM MATH TEACHER                      | 592,093   | 502,380   | 518,519        | 452,643             | (65,876)               |
| 100.09.1130.09.111 | SALARIES: LSM MUSIC TEACHER                     | 189,437   | 190,064   | 191,123        | 196,629             | 5,506                  |

**REGIONAL SCHOOL DISTRICT #10**  
**2022-2023 PROPOSED BUDGET**  
**ALL LOCATIONS REPORT**

| Account                   | Description                                      | Budget<br>2020-2021  | Actual<br>2020-2021  | Adopted Budget<br>2021-2022 | Requested<br>Budget<br>2022-2023 | Diff 21-22 vs<br>22-23 |
|---------------------------|--------------------------------------------------|----------------------|----------------------|-----------------------------|----------------------------------|------------------------|
| 100.09.1130.10.111        | SALARIES: LSM PHYS ED TEACHER                    | 449,652              | 438,861              | 344,032                     | 340,732                          | (3,300)                |
| 100.09.1130.11.111        | SALARIES: LSM READING TEACHER                    | 56,180               | 56,180               | 56,686                      | 57,436                           | 750                    |
| 100.09.1130.12.111        | SALARIES: LSM SCIENCE TEACHER                    | 641,968              | 668,168              | 656,924                     | 672,628                          | 15,704                 |
| 100.09.1130.13.111        | SALARIES: LSM SOCIAL STUDIES TEACHER             | 556,697              | 597,980              | 582,883                     | 601,618                          | 18,735                 |
| 100.09.1130.32.111        | SALARIES: LSM SPORTS COACHES                     | 209,762              | 206,057              | 214,067                     | 218,185                          | 4,118                  |
| 100.09.2120.00.111        | SALARIES: LSM SCHOOL COUNSELOR                   | 300,591              | 299,975              | 311,993                     | 330,956                          | 18,963                 |
| 100.09.2210.00.111        | SALARIES: LSM ATA/EXTRA DAYS                     | 89,000               | 54,757               | 89,000                      | 89,000                           | -                      |
| 100.09.2210.08.111        | SALARIES: LSM MATH COORDINATOR K-12              | 37,360               | 37,359               | 38,955                      | 32,139                           | (6,817)                |
| 100.09.2210.12.111        | SALARIES: LSM SCIENCE COORDINATOR K-12           | 48,605               | 48,605               | 49,027                      | 49,652                           | 625                    |
| 100.09.2220.00.111        | SALARIES: LSM MEDIA CENTER                       | -                    | -                    | 89,439                      | 90,689                           | 1,250                  |
| 100.09.2410.00.111        | SALARIES: LSM PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN | 404,523              | 405,286              | 517,242                     | 532,299                          | 15,057                 |
| 100.10.2210.50.111        | SALARIES: DISTRICT WIDE ATA                      | 152,702              | 97,580               | 142,843                     | 125,800                          | (17,043)               |
| <b>CERTIFIED SALARIES</b> |                                                  | <b>\$ 19,272,513</b> | <b>\$ 18,841,469</b> | <b>\$ 19,700,470</b>        | <b>\$ 19,937,952</b>             | <b>\$ 237,482</b>      |
| 100.01.2220.16.112        | SALARIES: DISTRICT TECHNOLOGY                    | \$ 451,535           | \$ 440,127           | \$ 474,243                  | \$ 426,287                       | \$ (47,956)            |
| 100.01.2320.00.112        | SALARIES: SUPERINTENDENT SECRETARY               | 73,492               | 77,348               | 70,000                      | 70,000                           | -                      |
| 100.01.2510.00.112        | SALARIES: CO BOOKKEEPERS/SECRETARIES             | 249,882              | 234,450              | 260,632                     | 274,990                          | 14,358                 |
| 100.01.2600.00.112        | SALARIES: DISTRICT WIDE MAINTENANCE              | 380,401              | 336,403              | 379,702                     | 398,710                          | 19,008                 |
| 100.01.2600.85.112        | SALARIES: BUILDING & GROUNDS SUPERVISOR          | 103,602              | 147,860              | 105,000                     | 105,000                          | -                      |
| 100.02.1110.00.112        | SALARIES: HCS PARAEDUCATORS                      | 64,908               | 72,750               | 69,445                      | 70,970                           | 1,525                  |
| 100.02.1110.08.112        | SALARIES: HCS MATH TUTOR                         | 13,144               | 12,810               | 13,707                      | 13,707                           | (0)                    |
| 100.02.1110.18.112        | SALARIES: HCS PERMANENT SUB                      | 22,895               | 40,757               | 23,410                      | 23,410                           | 0                      |
| 100.02.2130.00.112        | SALARIES: HCS NURSE                              | 93,404               | 54,654               | 52,990                      | 52,990                           | -                      |
| 100.02.2220.00.112        | SALARIES: HCS LIBRARY PARAEDUCATOR               | 10,607               | 10,777               | 11,401                      | 11,797                           | 396                    |
| 100.02.2410.00.112        | SALARIES: HCS PRINCIPAL SECRETARIES              | 90,299               | 92,245               | 92,434                      | 92,336                           | (98)                   |
| 100.02.2600.00.112        | SALARIES: HCS CUSTODIAL                          | 198,993              | 221,343              | 199,508                     | 208,742                          | 9,234                  |
| 100.02.2600.85.112        | SALARIES: HCS SECURITY GUARDS                    | 44,298               | 34,194               | 44,998                      | 44,997                           | (1)                    |
| 100.04.1110.00.112        | SALARIES: LGS PARAEDUCATOR                       | 82,021               | 69,928               | 82,641                      | 80,081                           | (2,560)                |
| 100.04.1110.08.112        | SALARIES: LGS MATH TUTOR                         | 25,144               | 23,724               | 25,707                      | 25,707                           | (0)                    |
| 100.04.1110.18.112        | SALARIES: LGS PERMANENT SUB                      | 22,895               | 22,827               | 23,410                      | 23,410                           | 0                      |
| 100.04.2130.00.112        | SALARIES: LGS NURSE                              | 51,824               | 52,990               | 52,990                      | 52,990                           | -                      |
| 100.04.2220.00.112        | SALARIES: LGS LIBRARY PARAEDUCATOR               | 10,607               | 11,301               | 11,401                      | 11,797                           | 396                    |
| 100.04.2410.00.112        | SALARIES: LGS PRINCIPAL SECRETARIES              | 105,323              | 104,592              | 110,557                     | 113,211                          | 2,654                  |
| 100.04.2600.00.112        | SALARIES: LGS CUSTODIAL                          | 205,717              | 199,628              | 206,092                     | 216,513                          | 10,421                 |
| 100.04.2600.85.112        | SALARIES: LGS SECURITY GUARDS                    | 43,833               | 34,302               | 44,814                      | 44,814                           | 0                      |
| 100.05.1200.50.112        | SALARIES: SS SECRETARY                           | 137,090              | 136,984              | 143,803                     | 147,204                          | 3,401                  |
| 100.05.1210.00.112        | SALARIES: SS PARAEDUCATORS                       | 1,089,521            | 947,389              | 1,071,748                   | 1,119,970                        | 48,222                 |

**REGIONAL SCHOOL DISTRICT #10**  
**2022-2023 PROPOSED BUDGET**  
**ALL LOCATIONS REPORT**

| Account                       | Description                                        | Budget<br>2020-2021 | Actual<br>2020-2021 | Adopted Budget<br>2021-2022 | Requested<br>Budget<br>2022-2023 | Diff 21-22 vs<br>22-23 |
|-------------------------------|----------------------------------------------------|---------------------|---------------------|-----------------------------|----------------------------------|------------------------|
| 100.05.1210.29.112            | SALARIES: SS TUTOR                                 | 82,363              | 82,731              | 85,072                      | 85,072                           | 0                      |
| 100.05.2190.00.112            | SALARIES: SS OT/ PT                                | 296,018             | 295,975             | 326,867                     | 233,440                          | (93,427)               |
| 100.07.1120.08.112            | SALARIES: HB MATH TUTOR                            | 16,719              | 18,715              | 17,533                      | 17,533                           | (0)                    |
| 100.07.1120.18.112            | SALARIES: HB PERMANENT SUBSTITUTE                  | 27,080              | 31,966              | 27,627                      | 28,135                           | 508                    |
| 100.07.2120.00.112            | SALARIES: HB GUIDANCE SECRETARY                    | 54,817              | 57,032              | 57,392                      | 58,661                           | 1,269                  |
| 100.07.2130.00.112            | SALARIES: HB NURSE                                 | 104,248             | 100,001             | 147,910                     | 105,980                          | (41,930)               |
| 100.07.2220.00.112            | SALARIES: HB MEDIA CENTER                          | -                   | -                   | 12,388                      | 12,824                           | 436                    |
| 100.07.2410.00.112            | SALARIES: HB PRINCIPAL SECRETARIES                 | 93,928              | 93,868              | 98,588                      | 102,382                          | 3,794                  |
| 100.07.2600.00.112            | SALARIES: HB CUSTODIAL                             | 308,499             | 306,322             | 307,495                     | 321,154                          | 13,659                 |
| 100.07.2600.85.112            | SALARIES: HB SECURITY GUARDS                       | 48,251              | 33,311              | 49,332                      | 49,331                           | (1)                    |
| 100.08.2220.00.112            | SALARIES: MEDIA PARAEDUCTORS                       | 23,646              | 22,051              | -                           | -                                | -                      |
| 100.09.1130.00.112            | SALARIES: LSM CLERICAL ASSISTANT                   | 44,018              | 44,753              | 47,190                      | 48,665                           | 1,475                  |
| 100.09.1130.18.112            | SALARIES: LSM PERMANENT SUBSTITUTE                 | 54,653              | 70,974              | 55,880                      | 55,880                           | 0                      |
| 100.09.2120.00.112            | SALARIES: LSM GUIDANCE SECRETARY                   | 59,223              | 60,954              | 61,885                      | 63,258                           | 1,373                  |
| 100.09.2130.00.112            | SALARIES: LSM NURSE                                | 112,171             | 115,402             | 114,678                     | 114,328                          | (350)                  |
| 100.09.2220.00.112            | SALARIES: LSM MEDIA CENTER                         | -                   | -                   | 12,388                      | 12,824                           | 436                    |
| 100.09.2410.00.112            | SALARIES: LSM PRINCIPAL SECRETARIES                | 95,016              | 98,664              | 101,209                     | 106,136                          | 4,927                  |
| 100.09.2600.00.112            | SALARIES: LSM CUSTODIAL                            | 376,583             | 421,407             | 375,599                     | 385,292                          | 9,693                  |
| 100.09.2600.85.112            | SALARIES: LSM SECURITY GUARDS                      | 60,170              | 34,147              | 61,517                      | 61,517                           | 0                      |
| <b>NON-CERTIFIED SALARIES</b> |                                                    | <b>\$ 5,428,837</b> | <b>\$ 5,267,655</b> | <b>\$ 5,531,183</b>         | <b>\$ 5,492,048</b>              | <b>\$ (39,135)</b>     |
| 100.02.1110.00.120            | SALARIES SUBSTITUTES: HCS PARAEDUCTOR              | \$ 2,160            | \$ 540              | \$ 2,160                    | \$ 2,160                         | \$ -                   |
| 100.02.1110.28.120            | SALARIES SUBSTITUTES: HCS TEACHER                  | 45,000              | 111,164             | 45,000                      | 45,000                           | -                      |
| 100.02.2130.00.120            | SALARIES SUBSTITUTES: HCS NURSE                    | 360                 | 90                  | 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               | 1,450               | 2,160                       | 2,160                            | -                      |
| 100.04.1110.28.120            | SALARIES SUBSTITUTES: LGS TEACHER                  | 58,500              | 21,080              | 58,500                      | 58,500                           | -                      |
| 100.04.2130.00.120            | SALARIES SUBSTITUTES: LGS NURSE                    | 360                 | 1,118               | 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              | 21,900              | 22,500                      | 22,500                           | -                      |
| 100.05.1210.28.120            | SALARIES SUBSTITUTES: SS TEACHERS                  | 30,600              | 6,650               | 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              | 40,276              | 81,000                      | 81,000                           | -                      |
| 100.07.2130.00.120            | SALARIES SUBSTITUTES: HB NURSE                     | 360                 | 373                 | 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              | 32,176              | 81,000                      | 81,000                           | -                      |

**REGIONAL SCHOOL DISTRICT #10**  
**2022-2023 PROPOSED BUDGET**  
**ALL LOCATIONS REPORT**

| Account            | Description                                           | Budget<br>2020-2021 | Actual<br>2020-2021 | Adopted Budget<br>2021-2022 | Requested<br>Budget<br>2022-2023 | Diff 21-22 vs<br>22-23 |
|--------------------|-------------------------------------------------------|---------------------|---------------------|-----------------------------|----------------------------------|------------------------|
| 100.09.2130.00.120 | SALARIES SUBSTITUTES: LSM NURSE                       | 360                 | 4,418               | 1,500                       | 1,500                            | -                      |
| 100.09.2210.28.120 | SALARIES SUBSTITUTES: LSM PROFESSIONAL DEVELOPMENT    | 3,600               | -                   | 3,600                       | 3,600                            | -                      |
|                    | <b>SUBSTITUTE WAGES</b>                               | <b>\$ 339,840</b>   | <b>\$ 241,234</b>   | <b>\$ 342,900</b>           | <b>\$ 342,900</b>                | <b>\$ -</b>            |
| 100.01.2800.00.210 | BENEFITS: LONG TERM DISABILITY                        | \$ 24,000           | \$ 25,729           | \$ 29,000                   | \$ 37,500                        | \$ 8,500               |
|                    | <b>DISABILITY INSURANCE</b>                           | <b>\$ 24,000</b>    | <b>\$ 25,729</b>    | <b>\$ 29,000</b>            | <b>\$ 37,500</b>                 | <b>\$ 8,500</b>        |
| 100.01.2800.00.220 | BENEFITS: SOCIAL SECURITY / MEDICARE                  | \$ 795,000          | \$ 720,217          | \$ 795,000                  | \$ 785,000                       | \$ (10,000)            |
|                    | <b>SOCIAL SECURITY/MEDICARE TAX</b>                   | <b>\$ 795,000</b>   | <b>\$ 720,217</b>   | <b>\$ 795,000</b>           | <b>\$ 785,000</b>                | <b>\$ (10,000)</b>     |
| 100.01.2800.00.230 | BENEFITS: NON CERTIFIED PENSION                       | \$ 255,000          | \$ 462,879          | \$ 300,000                  | \$ 300,000                       | \$ -                   |
|                    | <b>RETIREMENT CONTRIBUTIONS</b>                       | <b>\$ 255,000</b>   | <b>\$ 462,879</b>   | <b>\$ 300,000</b>           | <b>\$ 300,000</b>                | <b>\$ -</b>            |
| 100.01.2800.00.240 | BENEFITS: ADMINISTRATOR/TEACHER TUITION REIMBURSEMENT | \$ 36,000           | \$ 18,140           | \$ 36,000                   | \$ 36,000                        | \$ -                   |
|                    | <b>TUITION REIMBURSEMENT</b>                          | <b>\$ 36,000</b>    | <b>\$ 18,140</b>    | <b>\$ 36,000</b>            | <b>\$ 36,000</b>                 | <b>\$ -</b>            |
| 100.01.2800.00.250 | BENEFITS: UNEMPLOYMENT COMPENSATION                   | \$ 69,633           | \$ 8,558            | \$ 35,000                   | \$ 12,640                        | \$ (22,360)            |
|                    | <b>UNEMPLOYMENT COMPENSATION</b>                      | <b>\$ 69,633</b>    | <b>\$ 8,558</b>     | <b>\$ 35,000</b>            | <b>\$ 12,640</b>                 | <b>\$ (22,360)</b>     |
| 100.01.2800.00.260 | BENEFITS: WORKERS' COMPENSATION                       | \$ 268,211          | \$ 239,325          | \$ 278,279                  | \$ 274,356                       | \$ (3,923)             |
|                    | <b>WORKERS COMPENSATION</b>                           | <b>\$ 268,211</b>   | <b>\$ 239,325</b>   | <b>\$ 278,279</b>           | <b>\$ 274,356</b>                | <b>\$ (3,923)</b>      |
| 100.01.2800.00.270 | BENEFITS: MEDICAL & DENTAL INSURANCE-DISTRICT WIDE    | \$ 4,390,000        | \$ 4,091,530        | \$ 4,667,000                | \$ 5,300,000                     | \$ 633,000             |
|                    | <b>HEALTH/LIFE BENEFITS</b>                           | <b>\$ 4,390,000</b> | <b>\$ 4,091,530</b> | <b>\$ 4,667,000</b>         | <b>\$ 5,300,000</b>              | <b>\$ 633,000</b>      |
| 100.01.2310.00.310 | BOARD OF EDUCATION SERVICES                           | \$ 75,000           | \$ 75,208           | \$ 20,000                   | \$ 20,000                        | \$ -                   |
|                    | <b>OFFICIAL/ADMINISTRATIVE SERVICES</b>               | <b>\$ 75,000</b>    | <b>\$ 75,208</b>    | <b>\$ 20,000</b>            | <b>\$ 20,000</b>                 | <b>\$ -</b>            |
| 100.10.2210.00.320 | CURRICULUM: PROFESSIONAL EDUCATION SERVICES           | \$ 32,000           | \$ 11,038           | \$ 47,000                   | \$ 48,500                        | \$ 1,500               |
|                    | <b>PROFESSIONAL EDUCATIONAL SERVICES</b>              | <b>\$ 32,000</b>    | <b>\$ 11,038</b>    | <b>\$ 47,000</b>            | <b>\$ 48,500</b>                 | <b>\$ 1,500</b>        |
| 100.01.2310.00.330 | PROFESSIONAL SERVICES: LEGAL                          | \$ 85,000           | \$ 37,334           | \$ 85,000                   | \$ 50,000                        | \$ (35,000)            |
| 100.01.2500.00.330 | PROFESSIONAL SERVICES: AUDIT                          | 34,500              | 34,500              | 35,000                      | 35,500                           | 500                    |
| 100.05.1260.00.330 | PROFESSIONAL SERVICES: SS LSM                         | -                   | -                   | -                           | 2,580                            | 2,580                  |
| 100.05.2100.00.330 | PROFESSIONAL SERVICES: SS PUPIL & PROFESSIONAL        | 60,100              | 163,916             | 87,500                      | 216,300                          | 128,800                |
| 100.05.2130.65.330 | PROFESSIONAL SERVICES: NURSES                         | 13,025              | 14,492              | 12,500                      | 57,000                           | 44,500                 |

**REGIONAL SCHOOL DISTRICT #10**  
**2022-2023 PROPOSED BUDGET**  
**ALL LOCATIONS REPORT**

| Account            | Description                                 | Budget<br>2020-2021 | Actual<br>2020-2021 | Adopted Budget<br>2021-2022 | Requested<br>Budget<br>2022-2023 | Diff 21-22 vs<br>22-23 |
|--------------------|---------------------------------------------|---------------------|---------------------|-----------------------------|----------------------------------|------------------------|
| 100.05.2310.00.330 | PROFESSIONAL SERVICES: LEGAL                | 20,600              | 26,867              | 20,600                      | 21,000                           | 400                    |
| 100.07.2900.00.330 | PROFESSIONAL SERVICES: HB OFFICIALS         | 5,000               | -                   | 5,201                       | 3,726                            | (1,475)                |
| 100.09.1130.19.330 | PROFESSIONAL SERVICES: LSM HEALTH/WELLNESS  | 350                 | 309                 | -                           | -                                | -                      |
| 100.09.1130.40.330 | LSM: SCHOOL RESOURCE OFFICER                | 74,320              | 74,570              | 81,325                      | 83,413                           | 2,088                  |
| 100.09.2130.00.330 | LMS: NURSE                                  | 8,800               | -                   | 8,800                       | 5,000                            | (3,800)                |
| 100.09.2900.00.330 | PROFESSIONAL SERVICES: LSM OFFICIALS        | 33,900              | 29,926              | 34,900                      | 36,500                           | 1,600                  |
|                    | <b>OTHER PROFESSIONAL SERVICES</b>          | <b>\$ 335,595</b>   | <b>\$ 381,914</b>   | <b>\$ 370,826</b>           | <b>\$ 511,019</b>                | <b>\$ 140,193</b>      |
| 100.09.1130.00.340 | PROFESSIONAL SERVICES: LSM TRAINING/SUPPORT | \$ 34,000           | \$ 41,115           | \$ 23,000                   | \$ 23,000                        | \$ -                   |
|                    | <b>TECHNICAL SERVICES</b>                   | <b>\$ 34,000</b>    | <b>\$ 41,115</b>    | <b>\$ 23,000</b>            | <b>\$ 23,000</b>                 | <b>\$ -</b>            |
| 100.02.2600.85.410 | ELECTRIC: HCS                               | \$ 85,216           | \$ 50,140           | \$ 60,000                   | \$ 60,000                        | \$ -                   |
| 100.04.2600.85.410 | ELECTRIC: LGS                               | 67,706              | 53,301              | 60,000                      | 60,000                           | -                      |
| 100.07.2600.85.410 | ELECTRIC: HB                                | 135,320             | 101,671             | 115,000                     | 105,600                          | (9,400)                |
| 100.09.2600.85.410 | ELECTRIC: LSM                               | 228,020             | 197,484             | 190,000                     | 205,000                          | 15,000                 |
|                    | <b>UTILITY SERVICES</b>                     | <b>\$ 516,260</b>   | <b>\$ 402,595</b>   | <b>\$ 425,000</b>           | <b>\$ 430,600</b>                | <b>\$ 5,600</b>        |
| 100.02.2600.85.411 | SEPTIC/WATER: HCS                           | \$ 11,000           | \$ 12,940           | \$ 11,000                   | \$ 13,000                        | \$ 2,000               |
| 100.04.2600.85.411 | SEPTIC/WATER: LGS                           | 12,000              | 125                 | 7,000                       | 7,000                            | -                      |
| 100.07.2600.85.411 | SEPTIC/WATER: HB                            | 13,000              | 4,661               | 11,000                      | 10,000                           | (1,000)                |
| 100.09.2600.85.411 | SEPTIC/WATER: LSM                           | 13,000              | 9,469               | 12,000                      | 12,500                           | 500                    |
|                    | <b>SEPTIC/WATER SERVICES</b>                | <b>\$ 49,000</b>    | <b>\$ 27,195</b>    | <b>\$ 41,000</b>            | <b>\$ 42,500</b>                 | <b>\$ 1,500</b>        |
| 100.04.2600.85.412 | SEWER USER FEE: LGS                         | \$ 27,900           | \$ 27,900           | \$ 29,400                   | \$ 28,500                        | \$ (900)               |
|                    | <b>LGS SEWER USER FEE</b>                   | <b>\$ 27,900</b>    | <b>\$ 27,900</b>    | <b>\$ 29,400</b>            | <b>\$ 28,500</b>                 | <b>\$ (900)</b>        |
| 100.01.2600.85.420 | CLEANING SERVICES: CO                       | \$ 600              | \$ -                | \$ 600                      | \$ 500                           | \$ (100)               |
| 100.02.2600.85.420 | CLEANING SERVICES: HCS                      | 1,900               | 2,110               | 2,800                       | 2,500                            | (300)                  |
| 100.04.2600.85.420 | CLEANING SERVICES: LGS                      | 1,200               | 547                 | 850                         | 850                              | -                      |
| 100.07.2600.85.420 | CLEANING SERVICES: HB                       | 1,500               | 1,263               | 1,600                       | 1,600                            | -                      |
| 100.09.2600.85.420 | CLEANING SERVICES: LSM                      | 2,800               | 2,797               | 3,200                       | 3,000                            | (200)                  |
|                    | <b>CLEANING SERVICES</b>                    | <b>\$ 8,000</b>     | <b>\$ 6,717</b>     | <b>\$ 9,050</b>             | <b>\$ 8,450</b>                  | <b>\$ (600)</b>        |
| 100.02.2600.85.421 | DISPOSAL SERVICES: HCS                      | \$ 11,500           | \$ 11,044           | \$ 11,500                   | \$ 11,500                        | \$ -                   |
| 100.04.2600.85.421 | DISPOSAL SERVICES: LGS                      | 12,200              | 12,927              | 12,200                      | 12,200                           | -                      |
| 100.07.2600.85.421 | DISPOSAL SERVICES: HB                       | 12,200              | 11,364              | 12,200                      | 11,500                           | (700)                  |
| 100.09.2600.85.421 | DISPOSAL SERVICES: LSM                      | 12,800              | 13,396              | 12,800                      | 12,000                           | (800)                  |

**REGIONAL SCHOOL DISTRICT #10**  
**2022-2023 PROPOSED BUDGET**  
**ALL LOCATIONS REPORT**

| Account            | Description                                        | Budget<br>2020-2021 | Actual<br>2020-2021 | Adopted Budget<br>2021-2022 | Requested<br>Budget<br>2022-2023 | Diff 21-22 vs<br>22-23 |
|--------------------|----------------------------------------------------|---------------------|---------------------|-----------------------------|----------------------------------|------------------------|
|                    | DISPOSAL SERVICES                                  | \$ 48,700           | \$ 48,731           | \$ 48,700                   | \$ 47,200                        | \$ (1,500)             |
| 100.02.2600.85.422 | SNOWPLOWING SERVICES: HCS                          | \$ 18,800           | \$ 17,649           | \$ 17,500                   | \$ 17,500                        | \$ -                   |
| 100.04.2600.85.422 | SNOWPLOWING SERVICES: LGS                          | 18,800              | 17,649              | 17,500                      | 17,500                           | -                      |
| 100.07.2600.85.422 | SNOWPLOWING SERVICES: HB                           | 18,800              | 17,649              | 17,500                      | 17,500                           | -                      |
| 100.09.2600.85.422 | SNOWPLOWING SERVICES: LSM                          | 18,800              | 17,649              | 17,500                      | 17,500                           | -                      |
|                    | SNOWPLOWING SERVICES                               | \$ 75,200           | \$ 70,597           | \$ 70,000                   | \$ 70,000                        | \$ -                   |
| 100.02.2600.85.424 | GROUNDS UPKEEP: HCS                                | \$ 3,800            | \$ 5,798            | \$ 3,800                    | \$ 3,800                         | \$ -                   |
| 100.04.2600.85.424 | GROUNDS UPKEEP: LGS                                | 3,800               | 351                 | 3,800                       | 3,800                            | -                      |
| 100.07.2600.85.424 | GROUNDS UPKEEP: HB                                 | 20,100              | 16,079              | 20,100                      | 18,500                           | (1,600)                |
| 100.09.2600.85.424 | GROUNDS UPKEEP: LSM                                | 20,600              | 17,498              | 20,600                      | 20,600                           | -                      |
|                    | GROUNDS UPKEEP                                     | \$ 48,300           | \$ 39,726           | \$ 48,300                   | \$ 46,700                        | \$ (1,600)             |
| 100.01.2600.85.425 | SECURITY: CO                                       | \$ 700              | \$ 1,660            | \$ 700                      | \$ 800                           | \$ 100                 |
| 100.02.2600.85.425 | SECURITY: HCS                                      | 9,100               | 5,440               | 9,100                       | 7,000                            | (2,100)                |
| 100.04.2600.85.425 | SECURITY: LGS                                      | 9,100               | 2,223               | 9,100                       | 7,000                            | (2,100)                |
| 100.07.2600.85.425 | SECURITY: HB                                       | 15,000              | 5,256               | 15,000                      | 9,500                            | (5,500)                |
| 100.09.2600.85.425 | SECURITY: LSM                                      | 9,500               | 9,934               | 9,500                       | 9,500                            | -                      |
|                    | SECURITY                                           | \$ 43,400           | \$ 24,512           | \$ 43,400                   | \$ 33,800                        | \$ (9,600)             |
| 100.01.2220.16.430 | REPAIRS & MAINTENANCE: TECHNOLOGY                  | \$ 69,200           | \$ 60,974           | \$ 69,200                   | \$ 63,140                        | \$ (6,060)             |
| 100.01.2500.00.430 | REPAIRS & MAINTENANCE: COPIER/OFFICE EQUIPMENT     | 3,600               | 5,100               | 3,600                       | 5,250                            | 1,650                  |
| 100.01.2600.85.430 | REPAIRS & MAINTENANCE: CO MAINTENANCE              | 5,000               | 4,876               | 5,000                       | 5,000                            | -                      |
| 100.01.2602.85.430 | REPAIRS & MAINTENANCE: VEHICLE MAINTENANCE         | 4,500               | 413                 | 4,500                       | 4,500                            | -                      |
| 100.02.1110.09.430 | REPAIRS & MAINTENANCE: HCS MUSIC                   | 1,080               | 1,080               | 1,080                       | 1,080                            | -                      |
| 100.02.1110.40.430 | REPAIRS & MAINTENANCE: HCS COPIER/OFFICE EQUIPMENT | 14,950              | 14,077              | 14,950                      | 14,250                           | (700)                  |
| 100.02.2220.16.430 | REPAIRS & MAINTENANCE: HCS COMPUTER                | -                   | (225)               | -                           | -                                | -                      |
| 100.02.2600.85.430 | REPAIRS & MAINTENANCE: HCS MAINTENANCE             | 55,000              | 61,363              | 55,000                      | 60,000                           | 5,000                  |
| 100.04.1110.00.430 | REPAIRS & MAINTENANCE: LGS INSTRUCTION             | 1,000               | 230                 | 1,000                       | 1,000                            | -                      |
| 100.04.1110.09.430 | REPAIRS & MAINTENANCE: LGS MUSIC                   | 1,080               | 1,080               | 1,080                       | 1,080                            | -                      |
| 100.04.1110.40.430 | REPAIRS & MAINTENANCE: LGS COPIER/OFFICE EQUIPMENT | 15,000              | 15,822              | 15,000                      | 16,000                           | 1,000                  |
| 100.04.2600.85.430 | REPAIRS & MAINTENANCE: LGS MAINTENANCE             | 55,000              | 78,068              | 55,000                      | 75,000                           | 20,000                 |
| 100.05.1200.00.430 | REPAIRS & MAINTENANCE: SS COPIER/OTHER             | 34,810              | 31,771              | 35,610                      | 50,160                           | 14,550                 |
| 100.05.2130.65.430 | REPAIRS & MAINTENANCE: NURSES                      | 1,600               | 1,521               | 3,225                       | 3,240                            | 15                     |
| 100.07.1120.06.430 | REPAIRS & MAINTENANCE: HB FAMILY CONSUMER SCIENCE  | 800                 | -                   | 800                         | 1,200                            | 400                    |
| 100.07.1120.07.430 | REPAIRS & MAINTENANCE: HBM TECH ED                 | 400                 | -                   | 400                         | 200                              | (200)                  |

**REGIONAL SCHOOL DISTRICT #10**  
**2022-2023 PROPOSED BUDGET**  
**ALL LOCATIONS REPORT**

| Account            | Description                                        | Budget<br>2020-2021 | Actual<br>2020-2021 | Adopted Budget<br>2021-2022 | Requested<br>Budget<br>2022-2023 | Diff 21-22 vs<br>22-23 |
|--------------------|----------------------------------------------------|---------------------|---------------------|-----------------------------|----------------------------------|------------------------|
| 100.07.1120.09.430 | REPAIRS & MAINTENANCE: HB MUSIC                    | 2,010               | 2,005               | 2,010                       | 2,010                            | -                      |
| 100.07.1120.12.430 | REPAIRS & MAINTENANCE: HB SCIENCE                  | 2,000               | -                   | 2,000                       | 2,000                            | -                      |
| 100.07.1120.40.430 | REPAIRS & MAINTENANCE: HB COPIER/OFFICE EQUIPMENT  | 25,000              | 19,876              | 25,000                      | 21,300                           | (3,700)                |
| 100.07.2220.00.430 | REPAIRS & MAINTENANCE: HB MEDIA CENTER             | 550                 | 550                 | 550                         | 607                              | 57                     |
| 100.07.2600.85.430 | REPAIRS & MAINTENANCE: HB MAINTENANCE              | 66,000              | 55,274              | 66,000                      | 60,000                           | (6,000)                |
| 100.09.1130.09.430 | REPAIRS & MAINTENANCE: LSM MUSIC                   | 2,555               | 2,555               | 2,555                       | 2,560                            | 5                      |
| 100.09.1130.10.430 | REPAIRS & MAINTENANCE: LSM PE/ATHLETICS            | 1,850               | 1,838               | 1,850                       | 1,850                            | -                      |
| 100.09.1130.12.430 | REPAIRS & MAINTENANCE: LSM SCIENCE                 | 1,500               | 96                  | 1,500                       | 2,000                            | 500                    |
| 100.09.1130.40.430 | REPAIRS & MAINTENANCE: LSM COPIER/OFFICE EQUIPMENT | 29,000              | 23,971              | 29,000                      | 24,500                           | (4,500)                |
| 100.09.2130.00.430 | REPAIRS & MAINTENANCE: LSM NURSE                   | -                   | -                   | -                           | -                                | -                      |
| 100.09.2210.01.430 | REPAIRS & MAINTENANCE: LSM ART                     | 985                 | 985                 | 985                         | 985                              | -                      |
| 100.09.2600.85.430 | REPAIRS & MAINTENANCE: LSM MAINTENANCE             | 75,000              | 86,786              | 75,000                      | 85,000                           | 10,000                 |
|                    | <b>REPAIRS/MAINTENANCE SERVICES</b>                | <b>\$ 469,470</b>   | <b>\$ 470,086</b>   | <b>\$ 471,895</b>           | <b>\$ 503,912</b>                | <b>\$ 32,017</b>       |
| 100.01.2900.00.440 | FACILITY RENTALS: COVID                            | \$ -                | \$ 12,000           | \$ -                        | \$ -                             | \$ -                   |
| 100.09.2900.10.440 | FACILITY RENTALS: LSM ATHLETICS                    | 19,800              | 20,801              | 21,000                      | 26,400                           | 5,400                  |
|                    | <b>FACILITY RENTALS</b>                            | <b>\$ 19,800</b>    | <b>\$ 32,801</b>    | <b>\$ 21,000</b>            | <b>\$ 26,400</b>                 | <b>\$ 5,400</b>        |
| 100.01.2600.85.490 | PEST CONTROL: CO                                   | \$ 200              | \$ -                | \$ 200                      | \$ 200                           | \$ -                   |
| 100.02.2600.85.490 | PEST CONTROL: HCS                                  | 800                 | 398                 | 800                         | 800                              | -                      |
| 100.04.2600.85.490 | PEST CONTROL: LGS                                  | 800                 | 349                 | 800                         | 800                              | -                      |
| 100.07.2600.85.490 | PEST CONTROL: HB                                   | 800                 | 349                 | 800                         | 800                              | -                      |
| 100.09.2600.85.490 | PEST CONTROL: LSM                                  | 800                 | 294                 | 800                         | 800                              | -                      |
|                    | <b>PEST CONTROL</b>                                | <b>\$ 3,400</b>     | <b>\$ 1,390</b>     | <b>\$ 3,400</b>             | <b>\$ 3,400</b>                  | <b>\$ -</b>            |
| 100.01.2700.00.519 | TRANSPORTATION: ELEMENTARY/MIDDLE SCHOOL STUDENTS  | \$ 1,353,000        | \$ 1,253,563        | \$ 1,400,000                | \$ 1,370,000                     | \$ (30,000)            |
| 100.05.2700.00.519 | TRANSPORTATION: SS IN/OUT DISTRICT                 | 712,787             | 550,308             | 639,042                     | 609,882                          | (29,160)               |
| 100.09.2700.00.519 | TRANSPORTATION: LSM HIGH SCHOOL STUDENTS           | 497,000             | 514,079             | 515,000                     | 505,000                          | (10,000)               |
| 100.09.2701.00.519 | TRANSPORTATION: VOAG WAMOGO                        | 124,000             | 123,779             | 129,000                     | 130,125                          | 1,125                  |
| 100.09.2702.00.519 | TRANSPORTATION: VOTECH SCHOOL                      | 124,500             | 123,850             | 130,000                     | 131,000                          | 1,000                  |
|                    | <b>TRANSPORTATION/REIMBURSABLE</b>                 | <b>\$ 2,811,287</b> | <b>\$ 2,565,579</b> | <b>\$ 2,813,042</b>         | <b>\$ 2,746,007</b>              | <b>\$ (67,035)</b>     |
| 100.01.2600.00.520 | INSURANCE: PROPERTY/LIABILITY                      | \$ 209,992          | \$ 203,954          | \$ 227,036                  | \$ 232,500                       | \$ 5,464               |
| 100.01.2900.00.520 | INSURANCE: ATHLETICS                               | 16,242              | 13,371              | 16,045                      | 15,610                           | (435)                  |
|                    | <b>PROPERTY/LIABILITY INSURANCE</b>                | <b>\$ 226,234</b>   | <b>\$ 217,325</b>   | <b>\$ 243,081</b>           | <b>\$ 248,110</b>                | <b>\$ 5,029</b>        |
| 100.01.2510.00.530 | COMMUNICATION/TELEPHONE: CO                        | \$ 22,288           | \$ 23,649           | \$ 22,289                   | \$ 12,900                        | \$ (9,389)             |

**REGIONAL SCHOOL DISTRICT #10**  
**2022-2023 PROPOSED BUDGET**  
**ALL LOCATIONS REPORT**

| Account            | Description                          | Budget<br>2020-2021 | Actual<br>2020-2021 | Adopted Budget<br>2021-2022 | Requested<br>Budget<br>2022-2023 | Diff 21-22 vs<br>22-23 |
|--------------------|--------------------------------------|---------------------|---------------------|-----------------------------|----------------------------------|------------------------|
| 100.02.2510.00.530 | COMMUNICATION/TELEPHONE: HCS         | 4,679               | 4,679               | 5,000                       | 9,500                            | 4,500                  |
| 100.04.2510.00.530 | COMMUNICATION/TELEPHONE: LGS         | 1,688               | 11,841              | 11,000                      | 20,100                           | 9,100                  |
| 100.07.2510.00.530 | COMMUNICATION/TELEPHONE: HB          | 1,500               | 1,018               | 1,500                       | 8,200                            | 6,700                  |
| 100.09.2510.00.530 | COMMUNICATION/TELEPHONE: LSM         | 20,000              | 19,320              | 17,000                      | 8,800                            | (8,200)                |
|                    | <b>COMMUNICATION/TELEPHONE</b>       | <b>\$ 50,155</b>    | <b>\$ 60,506</b>    | <b>\$ 56,789</b>            | <b>\$ 59,500</b>                 | <b>\$ 2,711</b>        |
| 100.01.2500.00.531 | POSTAGE: CO                          | \$ 6,500            | \$ 2,045            | \$ 6,500                    | \$ 4,310                         | \$ (2,190)             |
| 100.02.2500.00.531 | POSTAGE: HCS                         | 4,100               | 1,730               | 4,100                       | 4,310                            | 210                    |
| 100.04.2500.00.531 | POSTAGE: LGS                         | 4,100               | 1,730               | 4,100                       | 4,310                            | 210                    |
| 100.05.1205.00.531 | POSTAGE: SS                          | 4,429               | 1,777               | 2,000                       | 500                              | (1,500)                |
| 100.07.2500.00.531 | POSTAGE: HB                          | 4,500               | 1,730               | 4,500                       | 4,310                            | (190)                  |
| 100.09.2500.00.531 | POSTAGE: LSM                         | 4,700               | 1,730               | 4,700                       | 4,310                            | (390)                  |
|                    | <b>POSTAGE</b>                       | <b>\$ 28,329</b>    | <b>\$ 10,742</b>    | <b>\$ 25,900</b>            | <b>\$ 22,050</b>                 | <b>\$ (3,850)</b>      |
| 100.01.2310.00.540 | ADVERTISING: LEGAL/VACANCIES         | \$ 1,500            | \$ 1,500            | \$ 5,000                    | \$ 5,000                         | \$ -                   |
| 100.05.1200.00.540 | ADVERTISING: SPECIAL ED              | 1,050               | -                   | 1,050                       | 1,150                            | 100                    |
|                    | <b>ADVERTISING</b>                   | <b>\$ 2,550</b>     | <b>\$ 1,500</b>     | <b>\$ 6,050</b>             | <b>\$ 6,150</b>                  | <b>\$ 100</b>          |
| 100.01.2310.00.550 | PRINTING & BINDING: CENTRAL OFFICE   | \$ -                | \$ -                | \$ 12,250                   | \$ 12,250                        | \$ -                   |
| 100.02.1110.00.550 | PRINTING & BINDING: HCS              | 225                 | 167                 | 225                         | 225                              | -                      |
| 100.04.1110.00.550 | PRINTING & BINDING: LGS              | 220                 | 167                 | 325                         | 325                              | -                      |
| 100.05.1200.00.550 | PRINTING & BINDING: SS               | 200                 | -                   | -                           | -                                | -                      |
| 100.07.1120.00.550 | PRINTING & BINDING: HB               | 700                 | 463                 | 600                         | 600                              | -                      |
| 100.09.1130.00.550 | PRINTING & BINDING: LSM              | 5,500               | 4,369               | 4,500                       | 3,450                            | (1,050)                |
| 100.09.2120.00.550 | PRINTING & BINDING: LSM GUIDANCE     | 255                 | 143                 | 200                         | 200                              | -                      |
|                    | <b>PRINTING &amp; BINDING</b>        | <b>\$ 7,100</b>     | <b>\$ 5,309</b>     | <b>\$ 18,100</b>            | <b>\$ 17,050</b>                 | <b>\$ (1,050)</b>      |
| 100.01.1300.00.561 | TUITION: ADULT ED                    | \$ 19,965           | \$ 20,685           | \$ 19,965                   | \$ 23,653                        | \$ 3,688               |
| 100.04.1500.00.561 | TUITION: ELEMENTARY MAGNET SCHOOL    | 67,200              | 55,620              | 60,000                      | 64,000                           | 4,000                  |
| 100.07.1500.00.561 | TUITION: MIDDLE SCHOOL MAGNET SCHOOL | 53,000              | 31,518              | 50,000                      | 55,000                           | 5,000                  |
| 100.09.1130.00.561 | TUITION: VOAG                        | 207,044             | 172,929             | 191,044                     | 150,106                          | (40,938)               |
| 100.09.1500.00.561 | TUITION: HIGH SCHOOL MAGNET SCHOOL   | 53,000              | 47,856              | 45,000                      | 45,000                           | -                      |
|                    | <b>TUITION TO LEA'S</b>              | <b>\$ 400,209</b>   | <b>\$ 328,608</b>   | <b>\$ 366,009</b>           | <b>\$ 337,759</b>                | <b>\$ (28,250)</b>     |
| 100.05.1200.00.563 | TUITION: SS-PRIVATE SCHOOL           | \$ 1,764,216        | \$ 1,829,202        | \$ 1,694,209                | \$ 1,740,556                     | \$ 46,347              |
|                    | <b>TUITION TO PRIVATE SOURCES</b>    | <b>\$ 1,764,216</b> | <b>\$ 1,829,202</b> | <b>\$ 1,694,209</b>         | <b>\$ 1,740,556</b>              | <b>\$ 46,347</b>       |

**REGIONAL SCHOOL DISTRICT #10**  
**2022-2023 PROPOSED BUDGET**  
**ALL LOCATIONS REPORT**

| Account                                              | Description                                                     | Budget<br>2020-2021 | Actual<br>2020-2021 | Adopted Budget<br>2021-2022 | Requested<br>Budget<br>2022-2023 | Diff 21-22 vs<br>22-23 |
|------------------------------------------------------|-----------------------------------------------------------------|---------------------|---------------------|-----------------------------|----------------------------------|------------------------|
| 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               | 2,606               | 5,200                       | 5,200                            | -                      |
| 100.01.2510.15.580                                   | PROFESSIONAL DEVELOPMENT: NON CERTIFIED-DISTRICT                | 9,000               | 1,364               | 9,000                       | 9,000                            | -                      |
| 100.02.2210.80.580                                   | PROFESSIONAL DEVELOPMENT: HCS                                   | 3,500               | 447                 | 2,200                       | 2,200                            | -                      |
| 100.02.2410.80.580                                   | TRAVEL REIMBURSEMENT: HCS PRINCIPAL/DEAN OF STUDENTS            | 700                 | -                   | 700                         | 700                              | -                      |
| 100.04.2210.80.580                                   | PROFESSIONAL DEVELOPMENT: LGS                                   | 3,700               | 1,051               | 3,000                       | 3,000                            | -                      |
| 100.04.2410.80.580                                   | TRAVEL REIMBURSEMENT: LGS PRINCIPAL/DEAN OF STUDENTS            | 1,000               | -                   | 1,000                       | 1,000                            | -                      |
| 100.05.1200.50.580                                   | PROFESSIONAL DEVELOPMENT: SS SYSTEM WIDE                        | 2,200               | 3,790               | 7,940                       | 1,140                            | (6,800)                |
| 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                       | 3,400                            | (470)                  |
| 100.05.1210.63.580                                   | PROFESSIONAL DEVELOPMENT: SS HB                                 | 500                 | -                   | 1,000                       | 1,000                            | -                      |
| 100.05.1260.60.580                                   | PROFESSIONAL DEVELOPMENT: SS LAKE GARDA SCHOOL                  | 304                 | 50                  | -                           | -                                | -                      |
| 100.05.1260.61.580                                   | PROFESSIONAL DEVELOPMENT: SS HCS                                | 1,204               | 210                 | 4,902                       | 3,400                            | (1,502)                |
| 100.05.1500.66.580                                   | PROFESSIONAL DEVELOPMENT: SS TALENTED AND GIFTED                | 280                 | -                   | 300                         | 400                              | 100                    |
| 100.05.2130.65.580                                   | PROFESSIONAL DEVELOPMENT: SS NURSES                             | 1,800               | -                   | 1,650                       | 2,150                            | 500                    |
| 100.07.2210.80.580                                   | PROFESSIONAL DEVELOPMENT: HARBUR BUILDING                       | 7,000               | 3,064               | 7,000                       | 6,000                            | (1,000)                |
| 100.07.2220.00.580                                   | PROFESSIONAL DEVELOPMENT: HB MEDIA CENTER                       | 200                 | 40                  | -                           | -                                | -                      |
| 100.07.2410.80.580                                   | TRAVEL REIMBURSEMENT: HB PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN     | 500                 | -                   | 250                         | 250                              | -                      |
| 100.09.2120.80.580                                   | TRAVEL REIMBURSEMENT: LSM GUIDANCE                              | -                   | -                   | -                           | -                                | -                      |
| 100.09.2210.80.580                                   | PROFESSIONAL DEVELOPMENT: LSM BUILDING                          | 8,000               | 5,135               | 7,000                       | 7,000                            | -                      |
| 100.10.2210.00.580                                   | PROFESSIONAL DEVELOPMENT: DISTRICT                              | 7,000               | 5,197               | 4,500                       | 4,500                            | -                      |
| 100.10.2500.50.580                                   | TRAVEL REIMBURSEMENT: DISTRICT WIDE                             | 8,500               | 916                 | 4,500                       | 4,500                            | -                      |
| <b>PROFESSIONAL DEVELOPMENT/REIMBURSEMENT TRAVEL</b> |                                                                 | <b>\$ 66,788</b>    | <b>\$ 23,871</b>    | <b>\$ 70,212</b>            | <b>\$ 61,040</b>                 | <b>\$ (9,172)</b>      |
| 100.01.2500.50.590                                   | PURCHASE SERVICES: CO                                           | \$ 10,000           | \$ 2,160            | \$ 35,795                   | \$ 35,795                        | \$ -                   |
| 100.02.2210.00.590                                   | PURCHASE SERVICES: HCS ENRICHMENT                               | 750                 | -                   | 750                         | 750                              | -                      |
| 100.02.2905.09.590                                   | PURCHASE SERVICES: HCS FIELD TRIP                               | 1,400               | -                   | 1,400                       | 975                              | (425)                  |
| 100.04.2210.00.590                                   | PURCHASE SERVICES: LGS ENRICHMENT                               | 750                 | 244                 | 750                         | 750                              | -                      |
| 100.04.2905.09.590                                   | PURCHASE SERVICES: LGS FIELD TRIP                               | 840                 | -                   | 1,120                       | 975                              | (145)                  |
| 100.05.1210.61.590                                   | PURCHASE SERVICES: SS FIELD TRIPS PRESCHOOL                     | -                   | -                   | -                           | -                                | -                      |
| 100.05.1210.62.590                                   | PURCHASE SERVICES: SS FIELD TRIPS HAR-BUR                       | -                   | -                   | 200                         | -                                | (200)                  |
| 100.05.1260.00.590                                   | PURCHASE SERVICES: SPED FIELD TRIPS/HS                          | -                   | -                   | 3,000                       | 3,500                            | 500                    |
| 100.05.1260.60.590                                   | PURCHASE SERVICES: SPED FIELD TRIPS/LGS                         | 400                 | -                   | 1,000                       | 800                              | (200)                  |
| 100.05.1260.61.590                                   | PURCHASE SERVICES: SPED FIELD TRIPS/HCS                         | 200                 | -                   | -                           | -                                | -                      |
| 100.05.1500.66.590                                   | PURCHASE SERVICES: SPED FIELD TRIPS/TALENTED AND GIFTED         | 3,000               | -                   | 3,000                       | 3,000                            | -                      |
| 100.07.2120.00.590                                   | PURCHASE SERVICES: HB GUIDANCE                                  | 1,635               | -                   | -                           | -                                | -                      |

**REGIONAL SCHOOL DISTRICT #10**  
**2022-2023 PROPOSED BUDGET**  
**ALL LOCATIONS REPORT**

| Account                                 | Description                                      | Budget            | Actual            | Adopted Budget    | Requested           | Diff 21-22 vs |
|-----------------------------------------|--------------------------------------------------|-------------------|-------------------|-------------------|---------------------|---------------|
|                                         |                                                  | 2020-2021         | 2020-2021         | 2021-2022         | Budget<br>2022-2023 | 22-23         |
| 100.07.2210.00.590                      | PURCHASE SERVICES:HB SCHOOLWIDE                  | 3,700             | 2,818             | -                 | -                   | -             |
| 100.07.2700.10.590                      | PURCHASE SERVICES: HB ATHLETIC TRANSPORTATION    | 5,000             | -                 | 5,800             | 6,300               | 500           |
| 100.07.2900.04.590                      | PURCHAE SERIVICES: HB WORLD LANGUAGE FIELD TRIPS | 1,200             | -                 | 1,200             | 1,200               | -             |
| 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            | 1,400             | -                 | 1,650             | 1,650               | -             |
| 100.09.1130.00.590                      | PURCHASE SERVICES: LSM GRADUATION EXPENSE        | 14,000            | 11,954            | 14,000            | 14,000              | -             |
| 100.09.1130.04.590                      | PURCHASE SERVICES: LSM WORLD LANGUAGE            | -                 | -                 | -                 | -                   | -             |
| 100.09.1130.10.590                      | PURCHASE SERVICES: LSM ATHLETICS                 | 17,900            | 8,566             | 220               | -                   | (220)         |
| 100.09.1130.19.590                      | PURCHASE SERVICES: LSM FIELD TRIPS/WELLNESS      | 400               | -                 | 400               | 400                 | -             |
| 100.09.2120.00.590                      | PURCHASE SERVICES: LSM GUIDANCE                  | 13,225            | 9,026             | 12,401            | 13,725              | 1,324         |
| 100.09.2700.10.590                      | PURCHASE SERVICES: LSM ATHLETIC TRANSPORTATION   | 89,172            | 56,506            | 89,000            | 89,000              | -             |
| 100.09.2900.03.590                      | PURCHASE SERVICES: LSM LANGUAGE ARTS             | 750               | -                 | 750               | 250                 | (500)         |
| 100.09.2900.04.590                      | PURCHASE SERVICES: LSM WORLD LANGUAGE            | 1,100             | -                 | 1,500             | 1,500               | -             |
| 100.09.2900.08.590                      | PURCHASE SERVICES: LSM MATH FIELD TRIPS          | 2,575             | -                 | 2,575             | 1,375               | (1,200)       |
| 100.09.2900.10.590                      | PURCHASE SERVICES: LSM ATHLETIC TRAINER          | 20,000            | 19,250            | 21,175            | 22,234              | 1,059         |
| 100.09.2900.12.590                      | PURCHASE SERVICES: LSM SCIENCE                   | 2,500             | -                 | 2,500             | 2,000               | (500)         |
| 100.09.2900.80.590                      | PURCHASE SERVICES: LSM FIELD TRIPS/SCHOOL        | 500               | -                 | 500               | 500                 | -             |
| 100.09.2905.80.590                      | PURCHASE SERVICES: LSM FIELD TRIPS/BAND          | 5,000             | -                 | 2,500             | 2,500               | -             |
| <b>MISCELLANEOUS PURCHASED SERVICES</b> |                                                  | <b>\$ 198,397</b> | <b>\$ 110,524</b> | <b>\$ 204,186</b> | <b>\$ 204,179</b>   | <b>\$ (7)</b> |
| 100.07.2900.00.591                      | STUDENT ACTIVITIES: HB                           | \$ 2,500          | \$ 735            | \$ 2,500          | \$ 2,500            | \$ -          |
| 100.09.1130.04.591                      | STUDENT ACTIVITIES: LSM WORLD LANGUAGE           | 400               | 271               | -                 | -                   | -             |
| 100.09.2900.00.591                      | STUDENT ACTIVITIES: LSM                          | 9,000             | 3,228             | 9,000             | 9,000               | -             |
| <b>STUDENT ACTIVITIES</b>               |                                                  | <b>\$ 11,900</b>  | <b>\$ 4,234</b>   | <b>\$ 11,500</b>  | <b>\$ 11,500</b>    | <b>\$ -</b>   |
| 100.01.2130.00.610                      | SUPPLIES: COVID                                  | \$ -              | \$ 1,124          | \$ -              | \$ -                | \$ -          |
| 100.01.2220.16.610                      | SUPPLIES: TECHNOLOGY                             | 35,000            | 34,941            | 35,000            | 36,750              | 1,750         |
| 100.01.2500.00.610                      | SUPPLIES: CENTRAL OFFICE                         | 6,500             | 5,511             | 6,500             | 6,500               | -             |
| 100.01.2600.85.610                      | SUPPLIES: DISTRICT CUSTODIAL                     | 600               | (1,680)           | 600               | 600                 | -             |
| 100.01.2601.85.610                      | CUSTODIAL CLEANING SUPPLIES                      | 800               | 5,587             | 800               | 1,000               | 200           |
| 100.02.1110.00.610                      | SUPPLIES: HCS SCHOOLWIDE                         | 6,551             | 6,234             | 6,551             | 6,551               | -             |
| 100.02.1110.01.610                      | SUPPLIES: HCS ART                                | 2,300             | 2,127             | 2,300             | 2,300               | -             |
| 100.02.1110.03.610                      | SUPPLIES: HCS LANGUAGE ARTS                      | 5,765             | 3,728             | 4,130             | 4,130               | -             |
| 100.02.1110.04.610                      | SUPPLIES: HCS WORLD LANGUAGE                     | 659               | 643               | 659               | 659                 | -             |
| 100.02.1110.08.610                      | SUPPLIES: HCS MATH                               | 800               | 820               | 800               | 800                 | -             |
| 100.02.1110.09.610                      | SUPPLIES: HCS MUSIC                              | 881               | 2,274             | 881               | 881                 | -             |
| 100.02.1110.12.610                      | SUPPLIES: HCS SCIENCE                            | 2,000             | 858               | 1,500             | 1,500               | -             |

**REGIONAL SCHOOL DISTRICT #10**  
**2022-2023 PROPOSED BUDGET**  
**ALL LOCATIONS REPORT**

| Account            | Description                     | Budget<br>2020-2021 | Actual<br>2020-2021 | Adopted Budget<br>2021-2022 | Requested<br>Budget<br>2022-2023 | Diff 21-22 vs<br>22-23 |
|--------------------|---------------------------------|---------------------|---------------------|-----------------------------|----------------------------------|------------------------|
| 100.02.1110.13.610 | SUPPLIES: HCS SOCIAL STUDIES    | 1,500               | -                   | 1,500                       | 1,500                            | -                      |
| 100.02.1110.19.610 | SUPPLIES: HCS HEALTH/WELLNESS   | 1,380               | 1,355               | 1,400                       | 1,400                            | -                      |
| 100.02.1110.20.610 | SUPPLIES: HCS KINDERGARTEN      | 1,750               | 1,527               | 1,500                       | 1,500                            | -                      |
| 100.02.1110.21.610 | SUPPLIES: HCS GRADE 1           | 1,450               | 1,439               | 1,350                       | 1,350                            | -                      |
| 100.02.1110.22.610 | SUPPLIES: HCS GRADE 2           | 1,625               | 1,587               | 1,550                       | 1,550                            | -                      |
| 100.02.1110.23.610 | SUPPLIES: HCS GRADE 3           | 1,975               | 1,670               | 1,600                       | 1,600                            | -                      |
| 100.02.1110.24.610 | SUPPLIES: HCS GRADE 4           | 1,875               | 1,457               | 2,000                       | 2,000                            | -                      |
| 100.02.1110.30.610 | SUPPLIES: HCS EARLY LITERACY    | 200                 | 27                  | 200                         | 200                              | -                      |
| 100.02.2130.00.610 | SUPPLIES: HCS NURSE             | 3,100               | 2,832               | 3,100                       | 3,100                            | -                      |
| 100.02.2210.00.610 | SUPPLIES: HCS ENRICHMENT        | -                   | -                   | 499                         | 499                              | -                      |
| 100.02.2220.00.610 | SUPPLIES: HCS LIBRARY           | 1,010               | 1,009               | 1,210                       | 1,210                            | -                      |
| 100.02.2410.00.610 | SUPPLIES: HCS PRINCIPALS OFFICE | 647                 | 877                 | 647                         | 647                              | -                      |
| 100.02.2600.85.610 | SUPPLIES: HCS CUSTODIAL         | 16,300              | 20,342              | 16,300                      | 16,300                           | -                      |
| 100.02.2601.85.610 | CUSTODIAL CLEANING SUPPLIES     | 12,200              | 2,295               | 12,200                      | 12,200                           | -                      |
| 100.04.1110.00.610 | SUPPLIES: LGS SCHOOLWIDE        | 7,900               | 5,556               | 7,900                       | 7,900                            | -                      |
| 100.04.1110.01.610 | SUPPLIES: LGS ART               | 3,598               | 3,570               | 3,598                       | 3,598                            | -                      |
| 100.04.1110.03.610 | SUPPLIES: LGS LANGUAGE ARTS     | 6,632               | 5,094               | 4,822                       | 4,822                            | -                      |
| 100.04.1110.04.610 | SUPPLIES: LGS WORLD LANGUAGE    | 800                 | 782                 | 800                         | 800                              | -                      |
| 100.04.1110.08.610 | SUPPLIES: LGS MATH              | 1,650               | 1,065               | 1,650                       | 1,650                            | -                      |
| 100.04.1110.09.610 | SUPPLIES: LGS MUSIC             | 865                 | 1,427               | 1,030                       | 1,030                            | -                      |
| 100.04.1110.12.610 | SUPPLIES: LGS SCIENCE           | 1,500               | 654                 | 1,500                       | 1,500                            | -                      |
| 100.04.1110.13.610 | SUPPLIES: LGS SOCIAL STUDIES    | 1,500               | -                   | 1,500                       | 1,500                            | -                      |
| 100.04.1110.19.610 | SUPPLIES: LGS HEALTH/WELLNESS   | 1,750               | 2,050               | 1,650                       | 1,650                            | -                      |
| 100.04.1110.20.610 | SUPPLIES: LGS KINDERGARTEN      | 1,875               | 1,752               | 2,000                       | 2,000                            | -                      |
| 100.04.1110.21.610 | SUPPLIES: LGS GRADE 1           | 2,275               | 2,090               | 2,050                       | 2,050                            | -                      |
| 100.04.1110.22.610 | SUPPLIES: LGS GRADE 2           | 1,800               | 1,645               | 1,950                       | 1,950                            | -                      |
| 100.04.1110.23.610 | SUPPLIES: LGS GRADE 3           | 2,050               | 2,031               | 1,875                       | 1,875                            | -                      |
| 100.04.1110.24.610 | SUPPLIES: LGS GRADE 4           | 1,925               | 1,860               | 1,950                       | 1,950                            | -                      |
| 100.04.1110.30.610 | SUPPLIES: LGS EARLY LITERACY    | 250                 | 201                 | 250                         | 250                              | -                      |
| 100.04.2130.00.610 | SUPPLIES: LGS NURSE             | 3,300               | 2,629               | 3,333                       | 3,333                            | -                      |
| 100.04.2210.00.610 | SUPPLIES: LGS ENRICHMENT        | -                   | -                   | -                           | -                                | -                      |
| 100.04.2220.00.610 | SUPPLIES: LGS MEDIA             | 1,630               | 634                 | 1,425                       | 1,425                            | -                      |
| 100.04.2410.00.610 | SUPPLIES: LGS PRINCIPALS OFFICE | 1,100               | 853                 | 1,100                       | 1,100                            | -                      |
| 100.04.2600.85.610 | SUPPLIES: LGS CUSTODIAL         | 18,800              | 24,215              | 18,800                      | 18,800                           | -                      |
| 100.04.2601.85.610 | CUSTODIAL CLEANING SUPPLIES     | 10,800              | 3,467               | 10,800                      | 10,800                           | -                      |
| 100.05.1200.00.610 | SUPPLIES: SS                    | -                   | 120                 | -                           | 4,800                            | 4,800                  |
| 100.05.1210.60.610 | SUPPLIES: SS LAKE GARDA         | 2,698               | 2,959               | 3,300                       | 2,773                            | (527)                  |

**REGIONAL SCHOOL DISTRICT #10**  
**2022-2023 PROPOSED BUDGET**  
**ALL LOCATIONS REPORT**

| Account            | Description                                      | Budget    | Actual    | Adopted Budget | Requested           | Diff 21-22 vs<br>22-23 |
|--------------------|--------------------------------------------------|-----------|-----------|----------------|---------------------|------------------------|
|                    |                                                  | 2020-2021 | 2020-2021 | 2021-2022      | Budget<br>2022-2023 |                        |
| 100.05.1210.61.610 | SUPPLIES: SS HARWINTON CONSOLIDATED              | 2,992     | 2,211     | 3,875          | 5,897               | 2,022                  |
| 100.05.1210.62.610 | SUPPLIES: SS HAR-BUR/STARS 2                     | 2,650     | 2,107     | 3,505          | 3,196               | (309)                  |
| 100.05.1500.66.610 | SUPPLIES: SS TALENTED AND GIFTED                 | 1,815     | 1,717     | 3,970          | 5,045               | 1,075                  |
| 100.05.1260.00.610 | SUPPLIES: SPED LSM                               | 3,489     | 2,699     | 3,110          | 3,355               | 245                    |
| 100.05.2113.00.610 | SUPPLIES: SPED OT DISTRICTWIDE                   | 4,166     | 3,173     | 5,571          | 1,200               | (4,371)                |
| 100.07.1120.00.610 | SUPPLIES: HB SCHOOLWIDE                          | 12,500    | 5,684     | 11,700         | 11,700              | -                      |
| 100.07.1120.01.610 | SUPPLIES: HB ART                                 | 5,665     | 2,296     | 5,665          | 5,665               | -                      |
| 100.07.1120.03.610 | SUPPLIES: HB LANGUAGE ARTS                       | 2,000     | 3,494     | 7,000          | 2,000               | (5,000)                |
| 100.07.1120.04.610 | SUPPLIES: HB WORLD LANGUAGE                      | 1,440     | 1,173     | 1,440          | 1,400               | (40)                   |
| 100.07.1120.06.610 | SUPPLIES: HB INSTRUCTION FAMILY CONSUMER SCIENCE | 6,758     | 4,168     | 6,700          | 8,000               | 1,300                  |
| 100.07.1120.07.610 | SUPPLIES: HB INSTRUCTION TECH ED                 | 5,000     | 4,425     | 5,000          | 5,000               | -                      |
| 100.07.1120.08.610 | SUPPLIES: HB INSTRUCTION MATH                    | 1,640     | 1,078     | 6,400          | 1,000               | (5,400)                |
| 100.07.1120.09.610 | SUPPLIES: HB INSTRUCTION MUSIC                   | 6,500     | 7,832     | 2,850          | 2,850               | -                      |
| 100.07.1120.10.610 | SUPPLIES: HB INSTRUCTION PHYS ED                 | 1,000     | 554       | 498            | 200                 | (298)                  |
| 100.07.1120.11.610 | SUPPLIES: HB INSTRUCTION READING                 | 250       | 238       | 250            | 500                 | 250                    |
| 100.07.1120.12.610 | SUPPLIES: HB INSTRUCTION SCIENCE                 | 3,400     | 3,174     | 3,400          | 3,800               | 400                    |
| 100.07.1120.13.610 | SUPPLIES: HB INSTRUCTION SOCIAL STUDIES          | 300       | 250       | 250            | 250                 | -                      |
| 100.07.1120.19.610 | SUPPLIES: HB HEALTH                              | 1,050     | 1,047     | 1,230          | 2,280               | 1,050                  |
| 100.07.1120.40.610 | SUPPLIES: HB INSTRUCTION/ACTIVITY PERIOD         | 350       | 446       | 350            | 350                 | -                      |
| 100.07.2120.00.610 | SUPPLIES: HB GUIDANCE                            | 500       | 50        | 500            | 500                 | -                      |
| 100.07.2130.00.610 | SUPPLIES: HB NURSE                               | 6,000     | 1,298     | 3,000          | 3,000               | -                      |
| 100.07.2210.00.610 | SUPPLIES: HB ENRICHMENT                          | -         | -         | -              | -                   | -                      |
| 100.07.2220.00.610 | SUPPLIES: HB MEDIA CENTER                        | 1,500     | 1,730     | 1,500          | 1,200               | (300)                  |
| 100.07.2410.00.610 | SUPPLIES: HB PRINCIPALS OFFICE                   | 200       | -         | -              | -                   | -                      |
| 100.07.2600.85.610 | SUPPLIES: HB CUSTODIAL                           | 20,500    | 22,102    | 20,500         | 22,000              | 1,500                  |
| 100.07.2601.85.610 | CUSTODIAL CLEANING SUPPLIES                      | 17,500    | 10,909    | 17,500         | 17,500              | -                      |
| 100.09.1130.01.610 | SUPPLIES: LSM INSTRUCTION ART                    | 10,130    | 9,146     | 10,420         | 10,420              | -                      |
| 100.09.1130.02.610 | SUPPLIES: LSM INSTRUCTION BUSINESS               | 600       | 582       | 600            | 600                 | -                      |
| 100.09.1130.03.610 | SUPPLIES: LSM LANGUAGE ARTS                      | 1,500     | 1,076     | 1,500          | 1,500               | -                      |
| 100.09.1130.04.610 | SUPPLIES: LSM INSTRUCTION WORLD LANGUAGE         | 1,595     | 777       | 1,595          | 1,595               | -                      |
| 100.09.1130.06.610 | SUPPLIES: LSM FAMILY CONSUMER SCIENCE            | 8,000     | 7,110     | 7,990          | 7,945               | (45)                   |
| 100.09.1130.07.610 | SUPPLIES: LSM TECH ED                            | -         | 83        | -              | -                   | -                      |
| 100.09.1130.08.610 | SUPPLIES: LSM INSTRUCTION MATH                   | 942       | 2,113     | 900            | 900                 | -                      |
| 100.09.1130.09.610 | SUPPLIES: LSM INSTRUCTIONUCT MUSIC               | 12,050    | 17,418    | 9,055          | 9,055               | -                      |
| 100.09.1130.10.610 | SUPPLIES: LSM ATHLETICS                          | 9,434     | 7,620     | 20,109         | 20,109              | -                      |
| 100.09.1130.12.610 | SUPPLIES: LSM INSTRUCTION SCIENCE                | 32,175    | 29,990    | 32,175         | 32,175              | -                      |
| 100.09.1130.13.610 | SUPPLIES: LSM SOCIAL STUDIES                     | 1,060     | 399       | 1,050          | 1,050               | -                      |

**REGIONAL SCHOOL DISTRICT #10**  
**2022-2023 PROPOSED BUDGET**  
**ALL LOCATIONS REPORT**

| Account            | Description                        | Budget<br>2020-2021 | Actual<br>2020-2021 | Adopted Budget<br>2021-2022 | Requested<br>Budget<br>2022-2023 | Diff 21-22 vs<br>22-23 |
|--------------------|------------------------------------|---------------------|---------------------|-----------------------------|----------------------------------|------------------------|
| 100.09.1130.19.610 | SUPPLIES: LSM HEALTH/WEELNESS      | 2,000               | 2,329               | 2,265                       | 2,265                            | -                      |
| 100.09.2120.00.610 | SUPPLIES: LSM INSTRUCTION GUIDANCE | 800                 | 790                 | 800                         | 800                              | -                      |
| 100.09.2130.00.610 | SUPPLIES: LSM NURSE                | 5,287               | 2,257               | 5,287                       | 5,300                            | 13                     |
| 100.09.2220.00.610 | SUPPLIES: LSM MEDIA CENTER         | 1,500               | 1,077               | 1,300                       | 1,300                            | -                      |
| 100.09.2410.00.610 | SUPPLIES: LSM PRINCIPAL OFFICE     | 9,000               | 3,955               | 8,000                       | 8,000                            | -                      |
| 100.09.2600.85.610 | SUPPLIES: LSM CUSTODIAL            | 29,800              | 37,431              | 29,800                      | 32,000                           | 2,200                  |
| 100.09.2601.85.610 | CUSTODIAL CLEANING SUPPLIES        | 22,000              | 13,918              | 22,000                      | 22,000                           | -                      |
| 100.10.2210.00.610 | SUPPLIES: CURRICULUM               | 17,000              | 6,533               | 8,500                       | 5,300                            | (3,200)                |
| SUPPLIES           |                                    | \$ 455,604          | \$ 391,694          | \$ 457,170                  | \$ 454,485                       | \$ (2,685)             |
| 100.01.2220.16.611 | SOFTWARE: DISTRICT                 | \$ 206,750          | \$ 89,096           | \$ 219,580                  | \$ 243,600                       | \$ 24,020              |
| 100.01.2600.85.611 | MAINTENANCE SOFTWARE               | 11,000              | 4,425               | 11,000                      | 11,000                           | -                      |
| 100.02.2220.00.611 | SOFTWARE/AUDIO VISUAL: HCS LIBRARY | 450                 | 686                 | 450                         | -                                | (450)                  |
| 100.04.2220.00.611 | SOFTWARE/AIDIO VISUAL: LGS LIBRARY | 500                 | 259                 | 400                         | 350                              | (50)                   |
| 100.05.1200.00.611 | SOFTWARE: DISTRICTWIDE             | 6,200               | 5,285               | 7,300                       | 7,700                            | 400                    |
| 100.05.1210.60.611 | SOFTWARE/AUDIO VISUAL: SS LGS      | 1,910               | 808                 | 425                         | 430                              | 5                      |
| 100.05.1210.61.611 | SOFTWARE/AUDIO VISUAL: SS HCS      | 1,800               | 499                 | 1,125                       | 370                              | (755)                  |
| 100.05.1210.62.611 | SOFTWARE/AUDIO VISUAL: SS HAR-BUR  | 4,610               | 3,076               | 110                         | 310                              | 200                    |
| 100.05.1260.00.611 | SOFTWARE/AUDIO VISUAL: SPED LSM    | 1,100               | 619                 | 975                         | 980                              | 5                      |
| 100.07.1120.03.611 | SOFTWARE: HB LANGUAGE ARTS         | -                   | -                   | -                           | 1,870                            | 1,870                  |
| 100.07.1120.04.611 | SOFTWARE: HB WORLD LANGUAGE        | -                   | -                   | 904                         | 774                              | (130)                  |
| 100.07.1120.08.611 | SOFTWARE: HB MATH                  | -                   | -                   | -                           | 10,893                           | 10,893                 |
| 100.07.1120.09.611 | SOFTWARE: HB MUSIC                 | -                   | -                   | 5,850                       | 7,383                            | 1,533                  |
| 100.07.1120.11.611 | SOFTWARE: HB READING               | -                   | -                   | 2,800                       | 1,500                            | (1,300)                |
| 100.07.1120.12.611 | SOFTWARE: HB SCIENCE               | -                   | -                   | -                           | 3,280                            | 3,280                  |
| 100.07.1120.13.611 | SOFTWARE: HB SOCIAL STUDIES        | -                   | -                   | 2,800                       | 2,800                            | -                      |
| 100.07.2120.00.611 | SOFTWARE: HB SCHOOL COUNSELING     | -                   | -                   | 4,415                       | 4,265                            | (150)                  |
| 100.07.2210.00.611 | SOFTWARE: HB SCHOOL WIDE           | -                   | -                   | 350                         | 8,350                            | 8,000                  |
| 100.07.2220.00.611 | SOFTWARE: HB MEDIA CENTER          | 8,705               | 8,431               | 8,180                       | 8,020                            | (160)                  |
| 100.09.1130.03.611 | SOFTWARE: LSM LANGUAGE ARTS        | -                   | -                   | 1,500                       | 1,300                            | (200)                  |
| 100.09.1130.04.611 | SOFTWARE: LSM WORLD LANGUAGE       | -                   | -                   | 1,500                       | 1,050                            | (450)                  |
| 100.09.1130.06.611 | SOFTWARE: LSM FACS                 | -                   | -                   | -                           | 100                              | 100                    |
| 100.09.1130.08.611 | SOFTWARE: LSM MATH                 | -                   | -                   | 6,300                       | 7,500                            | 1,200                  |
| 100.09.1130.09.611 | SOFTWARE: LSM MUSIC                | -                   | -                   | 5,495                       | 5,495                            | -                      |
| 100.09.1130.10.611 | SOFTWARE: LSM ATHLETICS            | -                   | -                   | 2,700                       | 5,140                            | 2,440                  |
| 100.09.1130.12.611 | SOFTWARE: LSM SCIENCE              | -                   | -                   | 600                         | 3,000                            | 2,400                  |
| 100.09.1130.13.611 | SOFTWARE: LSM SOCIAL STUDIES       | -                   | -                   | 3,910                       | 3,600                            | (310)                  |

**REGIONAL SCHOOL DISTRICT #10**  
**2022-2023 PROPOSED BUDGET**  
**ALL LOCATIONS REPORT**

| Account            | Description                    | Budget<br>2020-2021 | Actual<br>2020-2021 | Adopted Budget<br>2021-2022 | Requested<br>Budget<br>2022-2023 | Diff 21-22 vs<br>22-23 |
|--------------------|--------------------------------|---------------------|---------------------|-----------------------------|----------------------------------|------------------------|
| 100.09.2220.00.611 | SOFTWARE: LSM MEDIA CENTER     | 8,189               | 6,436               | 8,625                       | 8,270                            | (355)                  |
| 100.10.2210.00.611 | SOFTWARE: CURRICULUM           | 18,058              | 9,458               | -                           | -                                | -                      |
|                    | SOFTWARE/AUDIO VISUAL SUPPLIES | \$ 269,272          | \$ 129,077          | \$ 297,294                  | \$ 349,330                       | \$ 52,036              |
| 100.04.2600.85.621 | NATURAL GAS                    | \$ 38,625           | \$ 35,556           | \$ 38,625                   | \$ 40,000                        | \$ 1,375               |
|                    | NATURAL GAS                    | \$ 38,625           | \$ 35,556           | \$ 38,625                   | \$ 40,000                        | \$ 1,375               |
| 100.02.2600.85.623 | PROPANE: HCS                   | \$ 14,000           | \$ 8,342            | \$ 10,000                   | \$ 10,000                        | \$ -                   |
|                    | BOTTLED GAS                    | \$ 14,000           | \$ 8,342            | \$ 10,000                   | \$ 10,000                        | \$ -                   |
| 100.02.2600.85.624 | FUEL OIL: HCS                  | \$ 65,200           | \$ 67,578           | \$ 58,750                   | \$ 82,000                        | \$ 23,250              |
| 100.04.2600.85.624 | FUEL OIL: LGS                  | -                   | 739                 | -                           | 600                              | 600                    |
| 100.07.2600.85.624 | FUEL OIL: HB                   | 85,500              | 104,974             | 75,500                      | 135,000                          | 59,500                 |
| 100.09.2600.85.624 | FUEL OIL: LSM                  | 122,000             | 132,754             | 101,100                     | 135,000                          | 33,900                 |
|                    | FUEL OIL                       | \$ 272,700          | \$ 306,044          | \$ 235,350                  | \$ 352,600                       | \$ 117,250             |
| 100.01.2600.85.626 | GASOLINE: MAINTENANCE VEHICLE  | \$ 5,500            | \$ 3,931            | \$ 5,500                    | \$ 5,000                         | \$ (500)               |
|                    | GASOLINE                       | \$ 5,500            | \$ 3,931            | \$ 5,500                    | \$ 5,000                         | \$ (500)               |
| 100.02.1110.03.640 | TEXTBOOKS: HCS LANGUAGE ARTS   | \$ 10,790           | \$ 5,971            | \$ 11,407                   | \$ 18,014                        | \$ 6,607               |
| 100.02.1110.08.640 | TEXTBOOKS: HCS MATH            | 3,400               | -                   | 4,950                       | 4,200                            | (750)                  |
| 100.02.1110.12.640 | TEXTBOOKS: HCS SCIENCE         | 500                 | 495                 | 500                         | 500                              | -                      |
| 100.02.1110.13.640 | TEXTBOOKS: HCS SOCIAL STUDIES  | 3,500               | 2,759               | 3,500                       | -                                | (3,500)                |
| 100.02.1110.30.640 | TEXTBOOKS: HCS EARLY LITERACY  | 350                 | 345                 | 350                         | 350                              | -                      |
| 100.04.1110.03.640 | TEXTBOOKS: LGS LANGUAGE ARTS   | 11,690              | 6,214               | 10,000                      | 18,837                           | 8,837                  |
| 100.04.1110.08.640 | TEXTBOOKS: LGS MATH            | 4,879               | 82                  | 5,104                       | 4,851                            | (253)                  |
| 100.04.1110.12.640 | TEXTBOOKS: LGS SCIENCE         | 250                 | 64                  | 250                         | 250                              | -                      |
| 100.04.1110.13.640 | TEXTBOOKS: LGS SOCIAL STUDIES  | 3,500               | 3,306               | 3,500                       | -                                | (3,500)                |
| 100.04.1110.30.640 | TEXTBOOKS: LGS EARLY LITERACY  | 350                 | 347                 | 350                         | 350                              | -                      |
| 100.05.1210.61.640 | TEXTBOOKS: SS HARW. CONSOL.    | 100                 | -                   | -                           | -                                | -                      |
| 100.05.1260.00.640 | TEXTBOOKS: SS LSM              | 235                 | -                   | 235                         | 125                              | (110)                  |
| 100.07.1120.03.640 | TEXTBOOKS: HB LANGUAGE ARTS    | 11,500              | 9,340               | 11,000                      | 10,500                           | (500)                  |
| 100.07.1120.08.640 | TEXTBOOKS: HB MATH             | 11,404              | 10,975              | 7,700                       | 12,750                           | 5,050                  |
| 100.07.1120.11.640 | TEXTBOOKS: HB READING          | 1,000               | 487                 | 1,000                       | 1,000                            | -                      |
| 100.07.1120.12.640 | TEXTBOOKS: HB SCIENCE          | 1,000               | -                   | 1,000                       | 500                              | (500)                  |
| 100.07.1120.13.640 | TEXTBOOKS: HB SOCIAL STUDIES   | 250                 | 250                 | 250                         | 250                              | -                      |
| 100.07.2120.00.640 | TEXTBOOKS: HB GUIDANCE         | 200                 | 200                 | 200                         | 200                              | -                      |

**REGIONAL SCHOOL DISTRICT #10**  
**2022-2023 PROPOSED BUDGET**  
**ALL LOCATIONS REPORT**

| Account              | Description                                | Budget<br>2020-2021 | Actual<br>2020-2021 | Adopted Budget<br>2021-2022 | Requested<br>Budget<br>2022-2023 | Diff 21-22 vs<br>22-23 |
|----------------------|--------------------------------------------|---------------------|---------------------|-----------------------------|----------------------------------|------------------------|
| 100.09.1130.03.640   | TEXTBOOKS: LSM LANGUAGE ARTS               | 8,000               | 5,360               | 8,000                       | 8,000                            | -                      |
| 100.09.1130.04.640   | TEXTBOOKS: LSM WORLD LANGUAGE              | 400                 | 1,184               | 400                         | 400                              | -                      |
| 100.09.1130.07.640   | TEXTBOOKS: LSM TECH ED                     | -                   | -                   | -                           | -                                | -                      |
| 100.09.1130.06.640   | TEXTBOOKS: LSM FAMILY CONSUMER SCIENCE     | 800                 | -                   | 800                         | 150                              | (650)                  |
| 100.09.1130.08.640   | TEXTBOOKS: LSM MATH                        | -                   | (45)                | -                           | -                                | -                      |
| 100.09.1130.12.640   | TEXTBOOKS: LSM SCIENCE                     | 6,600               | 2,304               | 6,600                       | 3,000                            | (3,600)                |
| 100.09.1130.13.640   | TEXTBOOKS: LSM SOCIAL STUDIES              | 4,405               | 6,935               | 5,971                       | 838                              | (5,133)                |
| 100.09.1130.19.640   | TEXTBOOKS: LSM WELLNESS                    | 300                 | -                   | 300                         | 300                              | -                      |
| 100.09.2120.00.640   | TEXTBOOKS: LSM GUIDANCE                    | 200                 | -                   | 700                         | 500                              | (200)                  |
| <b>TEXTBOOKS</b>     |                                            | <b>\$ 85,602</b>    | <b>\$ 56,574</b>    | <b>\$ 84,067</b>            | <b>\$ 85,865</b>                 | <b>\$ 1,798</b>        |
| 100.02.2220.00.641   | LIBRARY BOOKS: HCS                         | \$ 6,000            | \$ 5,961            | \$ 6,500                    | \$ 6,500                         | \$ -                   |
| 100.04.2220.00.641   | LIBRARY BOOKS: LGS                         | 6,300               | 5,048               | 6,300                       | 6,300                            | -                      |
| 100.07.2220.00.641   | LIBRARY BOOKS: HB MEDIA CENTER             | 6,000               | 5,454               | 6,000                       | 6,000                            | -                      |
| 100.09.2220.00.641   | LIBRARY BOOKS: LSM MEDIA CENTER            | 6,200               | 5,676               | 6,000                       | 6,000                            | -                      |
| <b>LIBRARY BOOKS</b> |                                            | <b>\$ 24,500</b>    | <b>\$ 22,138</b>    | <b>\$ 24,800</b>            | <b>\$ 24,800</b>                 | <b>\$ -</b>            |
| 100.02.2220.00.642   | PERIODICALS: HCS                           | \$ 4,455            | \$ 873              | \$ 6,669                    | \$ 7,382                         | \$ 713                 |
| 100.04.2220.00.642   | PERIODICALS: LGS                           | 3,270               | 5,427               | 8,070                       | 8,070                            | -                      |
| 100.07.1120.03.642   | PERIODICALS: HB LANGUAGE ARTS              | 9,370               | 1,793               | -                           | -                                | -                      |
| 100.07.1120.04.642   | PERIODICALS: HB WORLD LANGUAGE             | 904                 | 329                 | -                           | -                                | -                      |
| 100.07.1120.12.642   | PERIODICALS: HB SCIENCE                    | 3,000               | -                   | -                           | -                                | -                      |
| 100.07.1120.13.642   | PERIODICALS: HB SOCIAL STUDIES             | 3,365               | 3,255               | 865                         | 865                              | -                      |
| 100.07.2220.00.642   | PERIODICALS: HB MEDIA CENTER               | 346                 | -                   | 260                         | 230                              | (30)                   |
| 100.07.2410.00.642   | PERIODICALS: HB SCHOOLWIDE                 | 250                 | -                   | -                           | -                                | -                      |
| 100.09.1130.01.642   | PERIODICALS: LSM ART                       | 375                 | 214                 | 375                         | 375                              | -                      |
| 100.09.1130.03.642   | PERIODICALS: LSM LANGUAGE ARTS             | 800                 | 663                 | -                           | -                                | -                      |
| 100.09.1130.04.642   | PERIODICALS: LSM WORLD LANGUAGE            | 1,050               | 170                 | -                           | -                                | -                      |
| 100.09.1130.06.642   | PERIODICALS: LSM FAMILY & CONSUMER SCIENCE | -                   | -                   | -                           | 90                               | 90                     |
| 100.09.1130.08.642   | PERIODICALS: LSM MATH                      | 5,200               | 6,300               | -                           | -                                | -                      |
| 100.09.1130.12.642   | PERIODICALS: LSM SCIENCE                   | 3,000               | 341                 | -                           | -                                | -                      |
| 100.09.1130.13.642   | PERIODICALS: LSM SOCIAL STUDIES            | 3,610               | 3,421               | -                           | 310                              | 310                    |
| 100.09.2220.00.642   | PERIODICALS: LSM MEDIA CENTER              | 375                 | -                   | -                           | 275                              | 275                    |
| <b>PERIODICALS</b>   |                                            | <b>\$ 39,370</b>    | <b>\$ 22,786</b>    | <b>\$ 16,239</b>            | <b>\$ 17,597</b>                 | <b>\$ 1,358</b>        |
| 100.07.1120.07.741   | EQUIPMENT REPLACEMENT: HB TECH ED          | \$ 1,000            | \$ -                | \$ 1,000                    | \$ 600                           | \$ (400)               |
| 100.07.1120.09.741   | EQUIPMENT REPLACEMENT: HB MUSIC            | -                   | -                   | -                           | 3,000                            | 3,000                  |

**REGIONAL SCHOOL DISTRICT #10**  
**2022-2023 PROPOSED BUDGET**  
**ALL LOCATIONS REPORT**

| Account                                       | Description                                       | Budget<br>2020-2021 | Actual<br>2020-2021 | Adopted Budget<br>2021-2022 | Requested<br>Budget<br>2022-2023 | Diff 21-22 vs<br>22-23 |
|-----------------------------------------------|---------------------------------------------------|---------------------|---------------------|-----------------------------|----------------------------------|------------------------|
| 100.07.2220.00.741                            | EQUIPMENT REPLACEMENT: HB MEDIA CENTER            | 475                 | 480                 | 250                         | 250                              | -                      |
| 100.09.1130.01.741                            | EQUIPMENT REPLACEMENT: LSM ART                    | 2,400               | 2,680               | 2,400                       | 2,400                            | -                      |
| 100.09.1130.09.741                            | EQUIPMENT REPLACEMENT: LSM MUSIC                  | -                   | 18,725              | -                           | -                                | -                      |
| 100.09.1130.10.741                            | EQUIPMENT REPLACEMENT: LSM ATHLETICS              | -                   | 5,715               | 2,825                       | 2,750                            | (75)                   |
| 100.09.2220.00.741                            | EQUIPMENT REPLACEMENT: LSM MEDIA CENTER           | 400                 | 209                 | 505                         | 500                              | (5)                    |
| <b>REPLACE INSTRUCTIONAL EQUIPMENT</b>        |                                                   | <b>\$ 4,275</b>     | <b>\$ 27,809</b>    | <b>\$ 6,980</b>             | <b>\$ 9,500</b>                  | <b>\$ 2,520</b>        |
| 100.01.2600.85.742                            | EQUIPMENT REPLACEMENT: DISTRICT NON-INSTRUCTIONAL | \$ 200,000          | \$ 31,675           | \$ 200,000                  | \$ 200,000                       | \$ -                   |
| 100.02.2600.85.742                            | EQUIPMENT REPLACEMENT: HCS NON-INSTRUCTIONAL      | 10,000              | 355,665             | 10,000                      | 10,000                           | -                      |
| 100.04.2600.85.742                            | EQUIPMENT REPLACEMENT: LGS NON-INSTRUCTIONAL      | 4,500               | 41,219              | 4,500                       | 4,500                            | -                      |
| 100.07.2600.85.742                            | EQUIPMENT REPLACEMENT: HB NON-INSTRUCTIONAL       | 10,500              | 125,151             | 10,500                      | 10,500                           | -                      |
| 100.09.2600.85.742                            | EQUIPMENT REPLACEMENT: LSM NON-INSTRUCTIONAL      | 6,800               | 128,609             | 6,100                       | 6,100                            | -                      |
| <b>REPLACE NON-INSTRUCTUCTIONAL EQUIPMENT</b> |                                                   | <b>\$ 231,800</b>   | <b>\$ 682,320</b>   | <b>\$ 231,100</b>           | <b>\$ 231,100</b>                | <b>\$ -</b>            |
| 100.05.1200.00.743                            | EQUIPMENT-NEW: SS                                 | \$ 1,762            | \$ 118              | \$ 2,875                    | \$ 1,600                         | \$ (1,275)             |
| 100.05.1210.62.743                            | EQUIPMENT-NEW: SS HAR BUR                         | 740                 | -                   | 4,780                       | 350                              | (4,430)                |
| 100.05.1260.00.743                            | EQUIPMENT-NEW: SS LEWIS MILLS                     | 140                 | -                   | -                           | -                                | -                      |
| 100.05.1260.60.743                            | EQUIPMENT-NEW: SS LGS                             | 650                 | 650                 | -                           | -                                | -                      |
| 100.05.1260.61.743                            | EQUIPMENT-NEW: SS HCS                             | 1,150               | -                   | -                           | -                                | -                      |
| 100.05.2130.65.743                            | EQUIPMENT: NEW NURSES                             | -                   | -                   | -                           | 3,000                            | 3,000                  |
| 100.09.1130.06.743                            | EQUIPMENT: NEW LSM FAMILY AND CONSUMER SCIENCES   | -                   | -                   | -                           | 1,350                            | 1,350                  |
| 100.09.1130.09.743                            | EQUIPMENT-NEW: LSM MUSIC                          | 2,500               | 2,450               | 2,500                       | -                                | (2,500)                |
| 100.09.1130.12.743                            | EQUIPMENT: NEW SCIENCE                            | -                   | -                   | -                           | 9,000                            | 9,000                  |
| <b>NEW INSTRUCTIONAL EQUIPMENTMENT</b>        |                                                   | <b>\$ 6,942</b>     | <b>\$ 3,218</b>     | <b>\$ 10,155</b>            | <b>\$ 15,300</b>                 | <b>\$ 5,145</b>        |
| 100.01.2600.85.744                            | EQUIPMENT-NEW: DIST NON-INSTRUCTIONAL             | \$ 2,400            | \$ 3,315            | \$ -                        | \$ -                             | \$ -                   |
| 100.02.2600.85.744                            | EQUIPMENT-NEW: HCS NON-INSTRUCTIONAL              | 4,000               | 9,338               | -                           | -                                | -                      |
| 100.04.2600.85.744                            | EQUIPMENT-NEW: LGS NON-INSTRUCTIONAL              | -                   | 2,603               | -                           | -                                | -                      |
| 100.07.2600.85.744                            | EQUIPMENT-NEW: HB NON-INSTRUCTIONAL               | -                   | 6,692               | -                           | -                                | -                      |
| 100.09.1130.10.744                            | EQUIPMENT-NEW LSM NON-INSTRUCTIONAL ATHLETICS     | -                   | 225                 | -                           | 13,000                           | 13,000                 |
| 100.09.2600.85.744                            | EQUIPMENT-NEW: LSM NON-INSTRUCTIONAL              | -                   | 5,506               | -                           | -                                | -                      |
| <b>EQU-NEW: DIST NON-INST</b>                 |                                                   | <b>\$ 6,400</b>     | <b>\$ 27,679</b>    | <b>\$ -</b>                 | <b>\$ 13,000</b>                 | <b>\$ 13,000</b>       |
| 100.01.2500.00.810                            | DUES & FEES: DISTRICTWIDE                         | \$ 9,985            | \$ 1,681            | \$ 15,835                   | \$ 17,388                        | \$ 1,553               |
| 100.02.2210.00.810                            | DUES & FEES: HCS OFFICE                           | 628                 | 374                 | 289                         | 289                              | -                      |
| 100.04.2210.00.810                            | DUES & FEES: LGS OFFICE                           | 410                 | 259                 | 465                         | 465                              | -                      |
| 100.05.1200.00.810                            | DUES & FEES: SS                                   | 3,930               | 1,900               | 2,795                       | 2,730                            | (65)                   |

**REGIONAL SCHOOL DISTRICT #10**  
**2022-2023 PROPOSED BUDGET**  
**ALL LOCATIONS REPORT**

| Account                     | Description                              | Requested           |                     |                             |                     |                        |
|-----------------------------|------------------------------------------|---------------------|---------------------|-----------------------------|---------------------|------------------------|
|                             |                                          | Budget<br>2020-2021 | Actual<br>2020-2021 | Adopted Budget<br>2021-2022 | Budget<br>2022-2023 | Diff 21-22 vs<br>22-23 |
| 100.05.1210.63.810          | DUES & FEES: SS LEWIS MILLS              | 415                 | 210                 | 425                         | 495                 | 70                     |
| 100.05.1500.66.810          | DUES & FEES: SS TALENTED AND GIFTED      | 258                 | -                   | 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                   | 3,150               | 3,150               | 3,750                       | 150                 | (3,600)                |
| 100.07.2210.00.810          | DUES & FEES: HB                          | 2,160               | 280                 | 2,190                       | 2,190               | -                      |
| 100.07.2220.00.810          | DUES & FEES: HB MEDIA CENTER             | 270                 | -                   | 190                         | 335                 | 145                    |
| 100.09.1130.19.810          | DUES & FEES: LSM HEALTH & WELLNESS       | 380                 | 169                 | 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               | -                   | 9,435                       | 9,650               | 215                    |
| 100.09.2210.01.810          | DUES & FEES: LSM ART                     | 440                 | 223                 | 440                         | 440                 | -                      |
| 100.09.2210.02.810          | DUES & FEES: LSM BUSINESS                | 200                 | 200                 | 300                         | 300                 | -                      |
| 100.09.2210.03.810          | DUES & FEES: LSM LANGUAGE ARTS           | 218                 | -                   | 214                         | 214                 | -                      |
| 100.09.2210.04.810          | DUES & FEES: LSM WORLD LANGUAGE          | 375                 | 208                 | 375                         | 375                 | -                      |
| 100.09.2210.06.810          | DUES & FEES: LSM FAMILY CONSUMER SCIENCE | 150                 | -                   | 150                         | 179                 | 29                     |
| 100.09.2210.08.810          | DUES & FEES: LSM MATH                    | 320                 | 149                 | 336                         | 336                 | -                      |
| 100.09.2210.09.810          | DUES & FEES: LSM MUSIC                   | 1,315               | 574                 | 1,315                       | 1,315               | -                      |
| 100.09.2210.10.810          | DUES & FEES: LSM ATHLETICS               | 12,605              | 4,239               | 12,605                      | 9,805               | (2,800)                |
| 100.09.2210.12.810          | DUES & FEES: LSM SCIENCE                 | 90                  | -                   | 180                         | 180                 | -                      |
| 100.09.2210.13.810          | DUES & FEES: LSM SOCIAL STUDIES          | 231                 | 225                 | 231                         | 231                 | -                      |
| 100.09.2220.00.810          | DUES & FEES: LSM MEDIA CENTER            | 565                 | 471                 | 565                         | 565                 | -                      |
| 100.10.2210.00.810          | DUES & FEES: CURRICULUM                  | 3,549               | 2,066               | 3,373                       | 1,048               | (2,325)                |
| DUES & FEES                 |                                          | \$ 51,268           | \$ 16,506           | \$ 57,647                   | \$ 51,118           | \$ (6,529)             |
| 100.01.5000.00.830          | INTEREST EXPENSE: BONDING                | \$ 362,531          | \$ 361,531          | \$ 314,556                  | \$ 263,231          | \$ (51,325)            |
| INTEREST BONDING EXPENSE    |                                          | \$ 362,531          | \$ 361,531          | \$ 314,556                  | \$ 263,231          | \$ (51,325)            |
| 100.01.5000.00.831          | PRINCIPAL EXPENSE: BONDING               | \$ 1,445,000        | \$ 1,445,000        | \$ 1,485,000                | \$ 1,530,000        | \$ 45,000              |
| PRINCIPAL BONDING EXPENSE   |                                          | \$ 1,445,000        | \$ 1,445,000        | \$ 1,485,000                | \$ 1,530,000        | \$ 45,000              |
| 100.01.5001.16.835          | CAPITAL EXPENSE: TECHNOLOGY              | \$ 194,500          | \$ 41,543           | \$ 211,500                  | \$ 211,500          | \$ -                   |
| 100.01.5002.16.835          | CAPITAL EXPENSE: TECHNOLOGY WIRING       | -                   | 148                 | -                           | -                   | -                      |
| CAPITAL IMPROVEMENT PROGRAM |                                          | \$ 194,500          | \$ 41,691           | \$ 211,500                  | \$ 211,500          | \$ -                   |
| 100.01.2210.00.840          | CONTINGENCY: DISTRICT                    | \$ 150,000          | \$ (39,256)         | \$ 150,000                  | \$ 100,000          | \$ (50,000)            |
| 100.01.2600.85.840          | CONTINGENCY: CO                          | 4,000               | -                   | 4,000                       | (199,703)           | (203,703)              |
| 100.02.2600.85.840          | CONTINGENCY: HCS                         | 4,000               | -                   | 4,000                       | -                   | (4,000)                |
| 100.04.2600.85.840          | CONTINGENCY: LGS                         | 4,000               | -                   | 4,000                       | -                   | (4,000)                |

**REGIONAL SCHOOL DISTRICT #10  
2022-2023 PROPOSED BUDGET  
ALL LOCATIONS REPORT**

| Account            | Description      |                     |                     |                             |                                  |                        |
|--------------------|------------------|---------------------|---------------------|-----------------------------|----------------------------------|------------------------|
|                    |                  | Budget<br>2020-2021 | Actual<br>2020-2021 | Adopted Budget<br>2021-2022 | Requested<br>Budget<br>2022-2023 | Diff 21-22 vs<br>22-23 |
| 100.07.2600.85.840 | CONTINGENCY: HB  | 4,000               | -                   | 4,000                       | -                                | (4,000)                |
| 100.09.2600.85.840 | CONTINGENCY: LSM | 4,000               | -                   | 4,000                       | -                                | (4,000)                |
|                    | CONTINGENCY      | \$ 170,000          | \$ (39,256)         | \$ 170,000                  | \$ (99,703)                      | \$ (269,703)           |
| GRAND TOTALS       |                  | \$ 41,910,113       | \$ 40,278,301       | \$ 42,551,864               | \$ 43,381,000                    | \$ 829,136<br>1.95%    |