

**SUFFIELD BOARD OF EDUCATION
BUDGET DETAIL - SUMMARY FY 24-25**

ACCOUNT DESCRIPTION	2023/2024	2024/2025	\$ Change	% Change
Total 02 MCALISTER	\$ 3,580,961	\$ 3,792,380	\$ 211,420	5.90%
Total 04 SPAULDING	\$ 3,678,780	\$ 4,036,002	\$ 357,222	9.71%
Total 05 MIDDLE SCHOOL	\$ 5,050,362	\$ 5,280,893	\$ 230,530	4.56%
Total 06 SUFFIELD HIGH SCHOOL	\$ 7,119,504	\$ 7,233,654	\$ 114,150	1.60%
Total 07 VOAG	\$ 594,361	\$ 627,154	\$ 32,793	5.52%
Total 08 SUPPORT SERVICES	\$ 4,028,355	\$ 4,521,933	\$ 493,578	12.25%
Total 09 DISTRICT WIDE	\$ 11,441,850	\$ 11,698,609	\$ 256,759	2.24%
Total 20 PROF DEVELOPMENT	650,680	631,601	(19,079)	-2.93%
Total 21 PROFESSIONAL DEVELOPMENT	15,000	20,000	5,000	33.33%
Total 30 TECHNOLOGY SCHOOLS	\$ 870,916	\$ 810,137	(\$ 60,779)	-6.98%
Total 40 MAINTENANCE SCHOOLS	\$ 1,502,124	\$ 1,497,354	(\$ 4,770)	-0.32%
BOE TOTAL	\$ 38,532,893	\$ 40,149,716	\$ 1,616,823	4.20%

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GOV/BOE SITE	ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2023/2024	2024/2025	\$ Change	% Change
02	02021100	50111	101	TEACHER MATH LAB MCA	93,725.00	100,673.00	6,948.00	7.41%
02	02021100	50111	111	TEACHER READING MCA	89,493.00	165,618.00	76,125.00	85.06%
02	02021100	50111	118	MCA STEM TEACHER	63,564.00	66,789.00	3,225.00	5.07%
02	02021100	50111	125	TEACHER MUSIC MCA	162,132.00	165,407.00	3,275.00	2.02%
02	02021100	50111	130	TEACHER ART MCA	98,680.00	100,673.00	1,993.00	2.02%
02	02021100	50111	135	TEACHER PE MCA	199,428.00	149,693.00	(49,735.00)	-24.94%
02	02021100	50111	145	TEACHER LIB. MEDIA MCA	77,847.00	81,359.00	3,512.00	4.51%
02	02021100	50111	196	TEACHERS GRADE 3 MCA	603,626.00	573,552.00	(30,074.00)	-4.98%
02	02021100	50111	197	TEACHERS GR 4 MCA	468,729.00	537,429.00	68,700.00	14.66%
02	02021100	50111	198	TEACHER 5 GR MCA	500,855.00	473,872.00	(26,983.00)	-5.39%
02	02021100	50112		DUTY CLERK-MCA	19,116.01	19,301.09	185.08	0.97%
02	02021100	50115		ACADEMIC SUPP. MCA	-	71,753.41	71,753.41	#DIV/0!
02	02021100	50123		SUBSTITUTE TEACH MCA	45,500.00	50,000.00	4,500.00	9.89%
02	02021100	50141		STIPENDS MCA	9,618.00	9,813.00	195.00	2.03%
02	02021100	50142		ADDITIONAL DUTY MCA	756.68	800.00	43.32	5.73%
02	02021100	50143		SERVICE INC. MCA	4,142.00	3,178.00	(964.00)	-23.27%
02	02021100	50156		STIPENDS NON TRB MCA	4,675.00	7,629.00	2,954.00	63.19%
02	02021100	50330	580	SUBS MCA PD	1,782.50	-	(1,782.50)	-100.00%
02	02021100	50330	581	SUBS MCA OTHER	9,840.60	-	(9,840.60)	-100.00%
02	02021210	50111		TEACHER SP-ED MCA	350,065.00	364,937.00	14,872.00	4.25%
02	02021210	50112		PARA SPED MCALISTER	274,280.98	282,188.66	7,907.68	2.88%
02	02022130	50112		NURSE MCA	61,892.48	62,136.00	243.52	0.39%
02	02022410	50111		ADMIN MCALISTER	281,859.00	293,935.00	12,076.00	4.28%
02	02022410	50112		SECRETARIAL MCA	70,970.51	73,934.52	2,964.01	4.18%
02				Total 02 MCALISTER SALARIES	3,492,577.76	3,654,670.68	162,092.92	4.64%
02	02021100	50443		COPIER CONTRACT MCA	10,207.62	10,500.00	292.38	2.86%
02	02021100	50603	129	NEW READING PROGRAM 2024	-	1.00	1.00	#DIV/0!
02	02021100	50604	110	LANG. ARTS-ADD/REP TEXTBOOKS	1,500.00	-	(1,500.00)	-100.00%
02	02021100	50606		INSTRUCTIONAL COPY PAPER	3,927.60	3,927.60	-	0.00%
02	02021100	50611	100	MATH-INSTR SUPPLY-MCA	3,592.76	7,862.64	4,269.88	118.85%
02	02021100	50611	105	SCIENCE-INSTR SUPPLIES MCA	500.00	500.00	-	0.00%
02	02021100	50611	110	LANG.ARTS-INSTR SUPPLY MCA	1,135.09	1,713.29	578.20	50.94%
02	02021100	50611	118	STEM INSTRUCTIONAL SUPPLIES	6,485.50	5,888.50	(597.00)	-9.21%
02	02021100	50611	125	MUSIC-INSTR SUPPLY MCA	2,500.00	2,055.00	(445.00)	-17.80%
02	02021100	50611	126	BAND-INSTR SUPPLY MCA	3,385.00	4,204.00	819.00	24.19%
02	02021100	50611	130	ART-INSTR SUPPLY MCA	4,369.70	4,299.09	(70.61)	-1.62%
02	02021100	50611	135	P.E.-INSTR SUPPLY MCA	1,136.81	1,817.87	681.06	59.91%
02	02021100	50611	196	GR 3 INST SUPPLY MCA	4,324.34	2,552.67	(1,771.67)	-40.97%
02	02021100	50611	197	GR 4 INSTR SUPPLY	3,522.51	3,000.98	(521.53)	-14.81%
02	02021100	50611	198	GR 5 INSTR SUPPLY	3,209.97	2,722.42	(487.55)	-15.19%

02	02021100	50659		STAFF APPRECIATION SUPPLIES	618.75	700.00		81.25	13.13%
02	02022220	50638		MAKER SPACE SUPPLIES	890.17	593.31		(296.86)	-33.35%
02	02022220	50643		LIBRARY BOOKS	8,200.00	9,100.00		900.00	10.98%
02	02022410	50530		POSTAGE	1,500.00	2,000.00		500.00	33.33%
02	02022410	50550		PRINTING AND BINDING	250.00	-		(250.00)	-100.00%
02	02022410	50605		OFFICE COPIER PAPER	241.00	-		(241.00)	-100.00%
02	02022410	50610		OFFICE SUPPLIES	3,547.60	3,009.38		(538.22)	-15.17%
02	02022410	50729		NEW NON-INSTRUCTIONAL EQUIPMEN	12,348.96	1,246.82		(11,102.14)	-89.90%
02	02022410	50810		DUES AND FEES	242.00	215.00		(27.00)	-11.16%
02	02022600	50531		TELEPHONE	5,747.42	6,800.00		1,052.58	18.31%
02	02022640	50455		MUSICAL EQUIP REPAIRS	5,000.00	3,000.00		(2,000.00)	-40.00%
02				Total 02 MCALISTER OTHER	88,382.80	77,709.57		(10,673.23)	-12.08%
	02021100	50603	100	NEW MATH PROGRAM	-	60,000.00		60,000.00	n/a
02				Total 02 MCALISTER	3,580,960.56	3,792,380.25		211,419.69	5.90%
GOV/BOE SITE	ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2023/2024	2024/2025		\$ Change	% Change
04	02041100	50111	101	TEACHER MATH SPEC. SPA	93,725.00	95,618.00		1,893.00	2.02%
04	02041100	50111	111	TEACHER READING SPEC. SPA	28,787.00	63,738.00		34,951.00	121.41%
04	02041100	50111	118	SPA STEM TEACHER	79,905.00	84,776.00		4,871.00	6.10%
04	02041100	50111	125	TEACHER MUSIC SPA	61,907.00	70,177.00		8,270.00	13.36%
04	02041100	50111	130	TEACHER ART SPA	63,564.00	70,902.00		7,338.00	11.54%
04	02041100	50111	135	TEACHER PE SPA	90,082.00	95,592.00		5,510.00	6.12%
04	02041100	50111	145	TEACHER LIB. MEDIA SPA	93,725.00	95,618.00		1,893.00	2.02%
04	02041100	50111	185	TEACHER KIND. SPA	545,385.00	580,456.00		35,071.00	6.43%
04	02041100	50111	190	TEACHER GR 1 SPA	621,281.00	552,326.00		(68,955.00)	-11.10%
04	02041100	50111	195	TEACH GR 2 SPA	635,306.00	649,905.00		14,599.00	2.30%
04	02041210	50111		TEACH SPEC ED SPAULDING	255,824.00	442,337.00		186,513.00	72.91%
04	02041100	50115		ACADEMIC SUPP. SPAULDING	40,255.00	113,430.63		73,175.63	181.78%
04	02041100	50123		BUILDING SUB SPA	45,500.00	50,000.00		4,500.00	9.89%
04	02041100	50129		DUTY CLERK-SPAULDING	50,429.58	54,376.00		3,946.42	7.83%
04	02041100	50141		STIPENDS-SPAULDING	9,618.00	9,813.00		195.00	2.03%
04	02041100	50142		ADDITIONAL DUTY-SPA	1,153.48	1,000.00		(153.48)	-13.31%
04	02041100	50143		SERVICE INC SPA.	1,000.00	-		(1,000.00)	-100.00%
04	02041210	50112		PARA SPED SPAULDING	440,277.40	386,877.68		(53,399.72)	-12.13%
04	02042130	50112		NURSE SPAULDING	61,892.48	62,136.00		243.52	0.39%
04	02042410	50111		ADMIN SPAULDING	278,395.00	279,000.00		605.00	0.22%
04	02042410	50112		SECRETARIAL SPAULDING	82,924.01	82,924.02		0.01	0.00%
04				Total 04 SPAULDING SALARIES	3,580,935.95	3,841,002.33		260,066.38	7.26%
04	02041100	50330	580	SUB SERV. SPA PD	1,815.50	-		(1,815.50)	-100.00%
04	02041100	50330	581	SUB SERV. ABS. SPA	12,738.60	-		(12,738.60)	-100.00%
04	02041100	50443		COPIER CONTRACT	9,924.73	10,000.00		75.27	0.76%
04	02041100	50604	110	ADD/REPLACE TEXTBOOKS	-	-		-	#DIV/0!
04	02041100	50606		INSTRUCTIONAL COPY PAPER	3,846.80	3,847.00		0.20	0.01%
04	02041100	50611	100	MATH-INSTR SUPPLY	949.04	-		(949.04)	-100.00%
04	02041100	50611	105	SCIENCE-INSTR SUPPLY	1,300.00	-		(1,300.00)	-100.00%
04	02041100	50611	110	LANG. ARTS-INSTR SUPPLY	4,794.56	-		(4,794.56)	-100.00%
04	02041100	50611	117	STUDENT INSTRUCTIONAL SUPPLIES	1,500.00	826.89		(673.11)	-44.87%
04	02041100	50611	118	STEM INSTRUCTIONAL SUPPLIES	3,349.50	800.00		(2,549.50)	-76.12%
04	02041100	50611	125	MUSIC-INSTR SUPPLY	56.93	-		(56.93)	-100.00%
04	02041100	50611	130	ART-INSTR SUPPLY	4,375.32	4,298.04		(77.28)	-1.77%
04	02041100	50611	135	P.E.-INSTR SUPPLY	-	1,470.84		1,470.84	#DIV/0!
04	02041100	50611	180	PRE-K-INSTR SUPPLY	1,336.69	1,297.79		(38.90)	-2.91%
04	02041100	50611	185	KINDERGARTIN-INSTR SUPPLY	1,319.02	950.00		(369.02)	-27.98%
04	02041100	50611	190	GRADE 1-INSTR SUPPLY	4,641.77	5,413.95		772.18	16.64%
04	02041100	50611	195	GRADE 2-INSTR SUPPLY	4,140.28	6,239.09		2,098.81	50.69%
04	02041100	50612	100	MATH NON-CONSUM RES. SPA	3,475.41	-		(3,475.41)	-100.00%
04	02041100	50612	110	LA-NON-CONSUM RES. SPA	422.48	-		(422.48)	-100.00%
04	02041100	50659		STAFF APPRECIATION SUPPLIES	783.75	-		(783.75)	-100.00%
04	02042220	50611		SPA- LIBRARY MEDIA SUPPLIES	1,877.19	1,143.00		(734.19)	-39.11%
04	02042220	50638		MAKER SPACE SUPPLIES	541.54	142.76		(398.78)	-73.64%
04	02042220	50642		PERIODICALS	404.55	-		(404.55)	-100.00%
04	02042220	50643		LIBRARY BOOKS	8,900.00	8,500.00		(400.00)	-4.49%
04	02042410	50530		POSTAGE	2,000.00	2,500.00		500.00	25.00%
04	02042410	50605		OFFICE COPIER PAPER	612.00	-		(612.00)	-100.00%
04	02042410	50610		OFFICE SUPPLIES	2,949.95	4,620.34		1,670.39	56.62%
04	02042410	50729		NEW NON-INSTRUCTIONAL EQUIPMEN	12,300.00	-		(12,300.00)	-100.00%
04	02042410	50810		DUES AND FEES	749.95	150.00		(599.95)	-80.00%
04	02042600	50531		TELEPHONE	6,738.96	7,800.00		1,061.04	15.74%
04				Total 04 SPAULDING OTHER	97,844.52	59,999.70		(37,844.82)	-38.68%
	02041100	50603	129	NEW READING PROGRAM 2024	-	135,000.00		135,000.00	#DIV/0!
04				Total 04 SPAULDING	3,678,780.47	4,036,002.03		357,221.56	9.71%
GOV/BOE SITE	ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2023/2024	2024/2025		\$ Change	% Change
05	02051100	50111	100	TEACHER MATH SMS	428,089.00	468,819.00		40,730.00	9.51%
05	02051100	50111	101	TEACHER MATH LAB SMS	79,905.00	84,776.00		4,871.00	6.10%
05	02051100	50111	105	TEACHER SCI SMS	504,559.00	514,750.00		10,191.00	2.02%
05	02051100	50111	110	TEACHER LA SMS	640,104.00	657,011.00		16,907.00	2.64%
05	02051100	50111	111	TEACHER READ LAB SMS	93,725.00	95,618.00		1,893.00	2.02%
05	02051100	50111	116	TEACHER SOC STUDY SMS	448,455.00	498,372.00		49,917.00	11.13%
05	02051100	50111	120	TEACHER WL SMS	371,000.00	386,041.00		15,041.00	4.05%
05	02051100	50111	125	TEACHER MUSIC SMS	243,779.00	225,436.00		(18,343.00)	-7.52%
05	02051100	50111	130	TEACHER ART SMS	89,284.00	100,673.00		11,389.00	12.76%
05	02051100	50111	135	TEACHER PE SMS	277,275.00	228,707.00		(48,568.00)	-17.52%
05	02051100	50111	140	TEACHER FCS SMS	93,725.00	95,618.00		1,893.00	2.02%
05	02051100	50111	145	TEACHER LIB MEDIA SMS	77,847.00	89,284.00		11,437.00	14.69%
05	02051100	50111	172	TEACHER TECH ED SMS	105,703.00	107,838.00		2,135.00	2.02%
05	02051100	50115		ACADEMIC SUPP SMS	24,808.36	68,187.88		43,379.52	174.86%

05	02051100	50123		BUILDING SUBS SMS	45,500.00	50,000.00	4,500.00	9.89%
05	02051100	50141		STIPENDS SMS	9,618.00	9,813.00	195.00	2.03%
05	02051100	50142		ADDITIONAL DUTY-SMS	15,650.00	8,000.00	(7,650.00)	-48.88%
05	02051100	50142	136	ADD. DUTY INTRAMURALS	11,817.66	12,000.00	182.34	1.54%
05	02051100	50143		SERVICE INC SMS	5,570.00	5,820.00	250.00	4.49%
05	02051100	50156		STIPENDS NON TRB SMS	28,956.00	29,063.00	107.00	0.37%
05	02051210	50111		TEACH SPED SMS	481,011.00	492,868.00	11,857.00	2.47%
05	02051210	50114		PARA SPEC ED SMS	81,552.15	140,749.11	59,196.96	72.59%
05	02052120	50111		GUIDANCE SMS	218,667.46	215,676.00	(2,991.46)	-1.37%
05	02052120	50112		GUID. SECT. SMS	23,117.51	21,617.52	(1,499.99)	-6.49%
05	02052130	50112		NURSE SMS	61,892.48	62,136.00	243.52	0.39%
05	02052410	50111		ADMIN SMS	306,952.00	314,626.00	7,674.00	2.50%
05	02052410	50112		SECRETARIAL SMS	99,091.95	99,091.95	-	0.00%
05				Total 05 MIDDLE SCHOOL SALARIES	4,867,654.57	5,082,591.46	214,936.89	4.42%
05	02051100	50330	580	SUB SERV. PD SMS	1,254.50	-	(1,254.50)	-100.00%
05	02051100	50330	581	SUB SERV. ABSENCE-SMS	7,754.85	-	(7,754.85)	-100.00%
05	02051100	50443		COPIER CONTRACT	11,177.59	13,000.00	1,822.41	16.30%
05	02051100	50604	110	LANG. ARTS-ADD/REP TEXT	-	4,500.00	4,500.00	#DIV/0!
05	02051100	50604	111	ADD/REPLACE TEXT BOOKS	-	1,727.14	1,727.14	#DIV/0!
05	02051100	50606		INSTRUCTIONAL COPY PAPER	3,429.60	3,430.00	0.40	0.01%
05	02051100	50607	100	MATH-SUPP TEXTBOOKS	11,070.00	12,997.80	1,927.80	17.41%
05	02051100	50611	100	MATH-INSTR SUPPLY	3,135.20	2,685.55	(449.65)	-14.34%
05	02051100	50611	101	MATH LABS-INSTR SUPPLY	211.68	-	(211.68)	-100.00%
05	02051100	50611	105	SCIENCE-INSTR SUPPLY	3,358.80	3,048.33	(310.47)	-9.24%
05	02051100	50611	110	LANG. ARTS-INSTR SUPPLY	3,567.57	4,081.39	513.82	14.40%
05	02051100	50611	111	READING LAB-INSTR SUPPLY	2,026.00	149.27	(1,876.73)	-92.63%
05	02051100	50611	115	WORLD CULTURES-INSTR SUPPLY.	3,210.81	-	(3,210.81)	-100.00%
05	02051100	50611	120	WORLD LANG. INSTR. SUPPLY	1,234.00	957.71	(276.29)	-22.39%
05	02051100	50611	123	INSTR SUPP VID TECH	4,264.70	4,811.72	547.02	12.83%
05	02051100	50611	125	MUSIC-INSTR SUPPLY	2,350.00	3,300.00	950.00	40.43%
05	02051100	50611	130	ART-INSTR SUPPLY	3,047.48	2,929.91	(117.57)	-3.86%
05	02051100	50611	135	P.E.-INSTR SUPPLY	1,045.40	1,685.45	640.05	61.23%
05	02051100	50611	140	CONSUMER SCI.-INSTR SUPPLY	6,822.78	7,727.66	904.88	13.26%
05	02051100	50611	150	SCHOOLWIDE-INSTR SUPPLY	3,500.00	3,850.00	350.00	10.00%
05	02051100	50611	155	SPED-INSTR SUPPLY	900.00	1,306.63	406.63	45.18%
05	02051100	50611	165	HEALTH-INSTR SUPPLY	350.00	752.55	402.55	115.01%
05	02051100	50659		STAFF APPRECIATION SUPPLIES	660.00	660.00	-	0.00%
05	02051100	50730	105	NEW INST EQUIP	-	87.98	87.98	#DIV/0!
05	02051100	50738		REPL. NON INST EQUIP	2,800.00	-	(2,800.00)	-100.00%
05	02051100	50741	125	EQUIPMENT	1,750.40	1,702.00	(48.40)	-2.77%
05	02051100	50741	135	EQUIPMENT	419.00	2,409.90	1,990.90	475.16%
05	02052190	50324		TESTING & SCORING MIDDLE	2,500.00	-	(2,500.00)	-100.00%
05	02052220	50611		SMS-LIBRARY MEDIA SUPPLIES	1,250.00	1,537.09	287.09	22.97%
05	02052220	50643		LIBRARY BOOKS	6,800.00	6,000.00	(800.00)	-11.76%
05	02052220	50730		LIBRARY EQUIP. SMS	-	1,999.98	1,999.98	#DIV/0!
05	02052410	50320		STUDENT PROGRAMS SMS	4,000.00	4,800.00	800.00	20.00%
05	02052410	50530		POSTAGE	2,500.00	2,250.00	(250.00)	-10.00%
05	02052410	50610		OFFICE SUPPLIES	700.00	1,300.00	600.00	85.71%
05	02052410	50810	120	WORLD LANG. DIES & FEES	-	300.00	300.00	#DIV/0!
05	02052410	50810	125	MUSIC-DUES AND FEES	560.00	570.00	10.00	1.79%
05	02052410	50810	160	ADMINISTRATIVE-DUES AND FEES	1,375.00	1,500.00	125.00	9.09%
05	02052600	50531		TELEPHONE	8,355.09	10,000.00	1,644.91	19.69%
05	02052640	50430	105	EQUIP. REPAIR SCI	-	2,100.00	2,100.00	#DIV/0!
05	02052640	50430	125	MUSIC-EQUIP REPAIR	5,480.00	4,010.00	(1,470.00)	-26.82%
05	02052640	50430	140	CONS SCI EQ REPAIR	-	1,000.00	1,000.00	#DIV/0!
05				Total 05 MIDDLE SCHOOL SALARIES	112,860.45	115,168.06	2,307.61	2.04%
05	02053200	50111	205	COACH B&G CROSS COUNTRY SMS	7,477.00	5,538.00	(1,939.00)	-25.93%
GOV/BOE SITE	ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2023/2024	2024/2025	\$ Change	% Change
05	02053200	50111	207	COACH FIELD HOCKEY SMS	4,462.00	3,076.00	(1,386.00)	-31.06%
05	02053200	50111	215	CERTIFIED SALARIES	3,015.00	3,076.00	61.00	2.02%
05	02053200	50111	216	CERTIFIED SALARIES	3,015.00	2,461.00	(554.00)	-18.37%
05	02053200	50111	217	COACHES SMS SOFTBALL	3,015.00	3,076.00	61.00	2.02%
05	02053200	50111	227	COACH BASKETBALL SMS	4,922.00	6,152.00	1,230.00	24.99%
05	02053200	50111	228	COACH TRACK SMS	7,477.00	9,104.00	1,627.00	21.76%
05	02053200	50112		ATH. GAME SUPP. SMS EMPLOYEE	450.00	1,100.00	650.00	144.44%
05	02053200	50342		ATHL GAME SUPPOR SMS	-	2,000.00	2,000.00	#DIV/0!
05	02053200	50330		ATHLETIC TRAINER SMS	-	-	-	#DIV/0!
05	02053200	50342	207	OFFICIALS F H SMS	1,000.00	1,000.00	-	0.00%
05	02053200	50342	215	PURCHASED SERVICE	1,000.00	1,000.00	-	0.00%
05	02053200	50342	216	PURCHASED SERVICE	1,000.00	1,000.00	-	0.00%
05	02053200	50342	217	SMS SOFTBALL OFFICIALS	1,000.00	-	(1,000.00)	-100.00%
05	02053200	50342	227	OFFICIALS SMS BASKETBALL	2,800.00	2,800.00	-	0.00%
05	02053200	50515	205	ATHL TRANS XCOUNTRY SMS	4,630.00	4,800.00	170.00	3.67%
05	02053200	50515	207	ATHL TRANS F H SMS	2,777.00	3,200.00	423.00	15.23%
05	02053200	50515	215	ATHLETIC TRANS	2,777.00	3,600.00	823.00	29.64%
05	02053200	50515	216	ATHLETIC TRANS	2,777.00	3,600.00	823.00	29.64%
05	02053200	50515	217	ATHL TRANS SMS SB	2,777.00	3,600.00	823.00	29.64%
05	02053200	50515	227	ATHL TRANS BASKETBALL SMS	6,251.00	8,800.00	2,549.00	40.78%
05	02053200	50515	228	ATHL TRANS TRACK SMS	3,125.00	5,600.00	2,475.00	79.20%
05	02053200	50617	205	ATHL SUPP XCOUNTRY SMS	300.00	300.00	-	0.00%
05	02053200	50617	207	ATHL SUPP FH SMS	500.00	500.00	-	0.00%
05	02053200	50617	215	ATHLETIC SUPPLIES	500.00	500.00	-	0.00%
05	02053200	50617	216	ATHLETIC SUPPLIES	500.00	500.00	-	0.00%
05	02053200	50617	217	SMS SOFTBALL SUPPLIES	500.00	500.00	-	0.00%
05	02053200	50617	227	ATHL SUPP BASKETBALL SMS	500.00	500.00	-	0.00%
05	02053200	50617	228	ATHL SUPP TRACK SMS	300.00	750.00	450.00	150.00%
05	02053200	50728	205	UNIFORMS X-COUNTRY SMS	1,000.00	2,500.00	1,500.00	150.00%
05	02053200	50728	207	ATHLETIC UNIFORMS	0	500.00	500.00	#DIV/0!
05	02053200	50728	215	ATHLETIC UNIFORMS	0	500.00	500.00	#DIV/0!

05	02053200	50728	216	ATHLETIC UNIFORMS	0	500.00	500.00	#DIV/0!
05	02053200	50728	226	ATHLETIC UNIFORMS	0	1,000.00	1,000.00	#DIV/0!
05				Total 05 MIDDLE SCHOOL ATHLETICS	69,847.00	83,133.00	13,286.00	19.02%
05				Total 05 MIDDLE SCHOOL	5,050,362.02	5,280,892.52	230,530.50	4.56%
GOV/BOE SITE	ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2023/2024	2024/2025	\$ Change	% Change
06	02061100	50111	100	TEACHER MATH SHS	703,799.00	722,639.00	18,840.00	2.68%
06	02061100	50111	105	TEACHER SCIENCE SHS	766,928.00	699,071.00	(67,857.00)	-8.85%
06	02061100	50111	114	TEACHER ENGLISH SHS	656,016.00	690,840.00	34,824.00	5.31%
06	02061100	50111	116	TEACHER SS SHS	775,333.00	688,204.00	(87,129.00)	-11.24%
06	02061100	50111	120	TEACHER WL SHS	434,421.80	371,085.40	(63,336.40)	-14.58%
06	02061100	50111	125	TEACHER MUSIC SHS	102,522.50	137,668.00	35,145.50	34.28%
06	02061100	50111	130	TEACHER ART SHS	140,417.00	152,962.80	12,545.80	8.93%
06	02061100	50111	135	TEACHER PE SHS	192,225.80	182,011.20	(10,214.60)	-5.31%
06	02061100	50111	140	TEACHER FCS SHS	211,406.00	215,676.00	4,270.00	2.02%
06	02061100	50111	145	TEACHERS LIBRARY SHS	90,082.00	95,592.00	5,510.00	6.12%
06	02061100	50111	165	TEACHER LIFE ED SHS	92,916.20	85,394.80	(7,521.40)	-8.09%
06	02061100	50111	170	teacher business shs	166,198.00	171,402.00	5,204.00	3.13%
06	02061100	50111	171	TEACHERS MEDIA SHS	42,281.20	21,567.60	(20,713.60)	-48.99%
06	02061100	50111	172	TEACHER TECH ED SHS	162,158.00	107,838.00	(54,320.00)	-33.50%
06	02061100	50112		DUTY CLERK-SHS	7,053.00	7,000.00	(53.00)	-0.75%
06	02061100	50115		ACADEMIC SUPPORT	-	10,238.72	10,238.72	#DIV/0!
06	02061100	50123		SUB TEACHERS BUILDING	45,500.00	50,000.00	4,500.00	9.89%
06	02061100	50141		STIPENDS SHS	12,824.00	13,084.00	260.00	2.03%
06	02061100	50142		ADDITIONAL DUTY-SHS	4,500.00	6,800.00	2,300.00	51.11%
06	02061100	50143		SERVICE INC. SHS	2,964.00	2,714.00	(250.00)	-8.43%
06	02061100	50156		STIPENDS NON TRB SHS	55,777.00	56,905.00	1,128.00	2.02%
06	02061210	50111		TEACH SPED SHS	520,063.00	600,234.00	80,171.00	15.42%
06	02061210	50112		PARA SPED SHS	186,605.91	192,728.83	6,122.92	3.28%
06	02062120	50111		GUIDANCE SHS	264,707.16	381,087.00	116,379.84	43.97%
06	02062120	50112		GUID. SECT. SHS	59,806.50	59,806.50	-	0.00%
06	02062130	50112		NURSE SHS	61,892.48	62,136.00	243.52	0.39%
06	02062410	50111		ADMIN SHS	449,048.00	464,743.00	15,695.00	3.50%
06	02062410	50112		SECRETARIAL SHS	113,219.96	107,453.05	(5,766.91)	-5.09%
06	02063200	50106		ATHLETIC TRAINER	-	44,100.00	44,100.00	#DIV/0!
06				Total 06 SUFFIELD HIGH SCHOOL SALARIES	6,320,665.51	6,400,981.90	80,316.39	1.27%
06	02061100	50330	580	SUD SERV. PD SHS	3,896.00	3,562.00	(334.00)	-8.57%
06	02061100	50330	581	SUB SERV. ABSENCE SHS	22,248.00	25,395.00	3,147.00	14.15%
06	02061100	50443		COPIER CONTRACT	10,001.06	13,000.00	2,998.94	29.99%
06	02061100	50603	105	SCIENCE-NEW TEXTBOOKS	3,627.00	5,292.00	1,665.00	45.91%
06	02061100	50603	114	ENGLISH-NEW TEXT	3,508.80	-	(3,508.80)	-100.00%
06	02061100	50603	116	SOCIAL STUDIES-NEW TEXT	42,654.32	30,362.46	(12,291.86)	-28.82%
06	02061100	50603	120	WORLD LANG.-NEW TEXT	14,636.00	9,259.00	(5,377.00)	-36.74%
06	02061100	50603	125	MUSIC-NEW TEXT	-	-	-	#DIV/0!
06	02061100	50603	140	F&CS NEW TEXT BOOKS	-	1,830.00	1,830.00	#DIV/0!
06	02061100	50604		ADD/REPLACE TEXTBOOKS	160.00	-	(160.00)	-100.00%
06	02061100	50604	105	SCIENCE-ADD/REP TEXT	1,500.00	1,500.00	-	0.00%
06	02061100	50604	114	ENGLISH-ADD/REP TEXT	1,407.00	8,000.00	6,593.00	468.59%
06	02061100	50604	125	MUSIC-ADD/REP TEXT	3,330.00	3,500.00	170.00	5.11%
06	02061100	50604	140	CONSUMER SCI.-ADD/REP TEXT	1,536.00	-	(1,536.00)	-100.00%
06	02061100	50604	171	ADD/REPLACE TEXTBOOKS	-	160.00	160.00	#DIV/0!
06	02061100	50606		INSTRUCTIONAL COPY PAPER	4,539.20	6,622.00	2,082.80	45.88%
06	02061100	50611	100	MATH-INSTR SUPPLIES	901.88	10,000.00	9,098.12	1008.79%
06	02061100	50611	105	SCIENCE-INSTR SUPPLIES	14,888.00	12,600.00	(2,288.00)	-15.37%
06	02061100	50611	114	ENGLISH-INSTR SUPPLIES	264.24	9,450.00	9,185.76	3476.29%
06	02061100	50611	116	SOCIAL STUDIES-INSTR SUPPLY	90.00	90.00	-	0.00%
06	02061100	50611	120	WORLD LANG.INSTR SUPPLY	7,319.00	256.00	(7,063.00)	-96.50%
06	02061100	50611	125	MUSIC-INSTR SUPPLIES	-	2,250.00	2,250.00	#DIV/0!
06	02061100	50611	130	ART-INSTR SUPPLIES	3,900.00	4,300.00	400.00	10.26%
06	02061100	50611	135	P.E.-INSTR SUPPLIES	-	150.00	150.00	#DIV/0!
06	02061100	50611	140	CONSUMER SCI.-INSTR SUPPLY	10,210.00	12,786.00	2,576.00	25.23%
06	02061100	50611	170	BUSINESS-INSTR SUPPLY	250.00	2,700.00	2,450.00	980.00%
06	02061100	50611	172	TECH ED-INSTR SUPPLIES	5,650.00	7,500.00	1,850.00	32.74%
06	02061100	50633		STAGE PRODUCTIONS	10,000.00	15,000.00	5,000.00	50.00%
06	02061100	50659		STAFF APPRECIATION SUPPLIES	938.00	938.00	-	0.00%
06	02061100	50730	105	SCIENCE-NEW INST EQUIP	4,000.00	2,540.00	(1,460.00)	-36.50%
06	02061100	50730	125	MUSIC-NEW INST EQUIP	11,500.00	15,000.00	3,500.00	30.43%
06	02061100	50730	130	ART-NEW INST EQUIP	1,000.00	2,324.00	1,324.00	132.40%
06	02061100	50730	135	P.E.-NEW INST EQUIP	2,105.95	2,433.00	327.05	15.53%
06	02061100	50730	140	CONSUMER SCI.-NEW INST EQUIP	576.00	-	(576.00)	-100.00%
06	02061100	50730	172	TECH ED-NEW INST EQUIP	3,919.00	10,000.00	6,081.00	155.17%
06	02061100	50732	100	MATH-REOL NEW INSTR. EQUIP	-	397.36	397.36	#DIV/0!
06	02061100	50732	105	SCIENCE-REPL INSTR EQUIP	12,335.00	17,655.00	5,320.00	43.13%
06	02061100	50732	125	MUSIC-REPL INSTR EQUIP	300.00	-	(300.00)	-100.00%
06	02061100	50732	130	ART-REPL INSTR EQUIP	500.00	800.00	300.00	60.00%
06	02061100	50732	135	P.E.-REPL INSTR EQUIP	1,064.39	-	(1,064.39)	-100.00%
06	02061100	50732	171	REP INSTR EQ MEDIA SHS	1,754.00	1,754.00	-	0.00%
06	02062190	50324		TESTING & SCORING	10,800.00	14,625.00	3,825.00	35.42%
GOV/BOE SITE	ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2023/2024	2024/2025	\$ Change	% Change
06	02062220	50611		MATH ENHANCEMENT SUPPLIES	-	921.00	921.00	#DIV/0!
06	02062220	50618		LIBRARY NON-INSTRUCTIONAL SUPP	1,600.00	600.00	(1,000.00)	-62.50%
06	02062220	50642		PERIODICALS	40.00	40.00	-	0.00%
06	02062220	50643		LIBRARY BOOKS	6,000.00	5,000.00	(1,000.00)	-16.67%
06	02062220	50810		LIB DUES AND FEES	212.00	417.00	205.00	96.70%
06	02062410	50320		STUDENT PROGRAMS SHS	2,300.00	2,300.00	-	0.00%
06	02062410	50530		POSTAGE	4,000.00	4,000.00	-	0.00%
06	02062410	50550		PRINTING AND BINDING	3,500.00	3,500.00	-	0.00%
06	02062410	50605		OFFICE COPIER PAPER	500.00	800.00	300.00	60.00%
06	02062410	50608		GEN NON-INSTR SUPPLIES	6,000.00	6,000.00	-	0.00%
06	02062410	50610		OFFICE SUPPLIES	1,200.00	1,200.00	-	0.00%

06	02062410	50810		DUES AND FEES	6,809.00	7,449.00		640.00	9.40%
06	02062490	50619		GRADUATION SUPPLIES	15,000.00	18,000.00		3,000.00	20.00%
06	02062600	50531		TELEPHONE	8,685.05	10,500.00		1,814.95	20.90%
06	02062640	50430	125	EQUIP REPAIR MUSIC SHS	5,720.00	6,300.00		580.00	10.14%
06	02062640	50430	130	EQUIP REPAIR ART	-	4,000.00		4,000.00	#DIV/0!
06	02062700	50510		FIELD TRIPS	-	5,000.00		5,000.00	#DIV/0!
06				Total 06 SUFFIELD HIGH SCHOOL OTHER	278,874.89	330,057.82		51,182.93	18.35%
06	02063200	50111	201	COACH BOYS BASKETBALL SHS	16,943.00	17,285.00		342.00	2.02%
06	02063200	50111	202	COACH GIRL BASKETBALL SHS	12,897.00	13,157.00		260.00	2.02%
06	02063200	50111	203	COACH CHEERLEAD SHS	2,429.46	2,535.00		105.54	4.34%
06	02063200	50111	205	CERTIFIED SALARIES	8,400.00	8,145.00		(255.00)	-3.04%
06	02063200	50111	207	COACH FIELD HOCKEY SHS	10,735.00	9,362.00		(1,373.00)	-12.79%
06	02063200	50111	209	COACH G & B GOLF	11,240.00	9,990.00		(1,250.00)	-11.12%
06	02063200	50111	210	COACH ICE HOCKEY SHS	9,786.00	9,954.00		168.00	1.72%
06	02063200	50111	211	COACH INDOOR TRACK SHS	18,822.00	19,202.00		380.00	2.02%
06	02063200	50111	212	COACH BOYS LACROSSE SHS	12,897.00	9,362.00		(3,535.00)	-27.41%
06	02063200	50111	213	COACH GIRLS LACROSSE SHS	11,044.00	8,808.00		(2,236.00)	-20.25%
06	02063200	50111	214	COACH OUTDOOR TRACK SHS	11,044.00	18,525.00		7,481.00	67.74%
06	02063200	50111	215	COACH BOYS SOCCER SHS	10,735.00	10,214.00		(521.00)	-4.85%
06	02063200	50111	216	COACHES- GIRLS SOCCER	10,735.00	10,214.00		(521.00)	-4.85%
06	02063200	50111	217	COACH SOFTBALL SHS	10,735.00	10,214.00		(521.00)	-4.85%
06	02063200	50111	218	COACH BOYS SWIM SHS	6,246.00	7,848.00		1,602.00	25.65%
06	02063200	50111	219	COACH GIRLS SWIM SHS	7,363.00	9,948.00		2,585.00	35.11%
06	02063200	50111	220	COACH BOYS TENNIS	4,173.00	4,257.00		84.00	2.01%
06	02063200	50111	221	COACH GIRLS TENNIS	4,173.00	4,257.00		84.00	2.01%
06	02063200	50111	223	COACH VOLLEYBALL SHS	16,943.00	14,129.00		(2,814.00)	-16.61%
06	02063200	50111	224	COACH WRESTLING SHS	8,339.00	7,848.00		(491.00)	-5.89%
06	02063200	50111	226	COACH BASEBALL SHS	10,735.00	9,362.00		(1,373.00)	-12.79%
06	02063200	50111	229	COACH SHS GIRLS ICE HOCKEY	9,786.00	9,954.00		168.00	1.72%
06	02063200	50112		ATHL. GAME SUPP. SHS EMPLOYEE	6,500.00	14,400.00		7,900.00	121.54%
06	02063200	50330		ADD ATHLETIC TRAINER	-	-		-	#DIV/0!
06	02063200	50342		ATHL. GAME SUPPORT SHS	-	-		-	#DIV/0!
06	02063200	50342	201	OFFICIALS BOYS BASKETBALL	4,875.00	4,875.00		-	0.00%
06	02063200	50342	202	OFFICIALS GIRLS BASKETBALL	4,900.00	4,900.00		-	0.00%
06	02063200	50342	207	OFFICIALS FIELD HOCKEY	3,200.00	3,200.00		-	0.00%
06	02063200	50342	210	OFFICIALS ICE HOCKEY	3,996.00	3,996.00		-	0.00%
06	02063200	50342	212	OFFICIALS BOYS LACROSSE SHS	3,401.00	3,401.00		-	0.00%
06	02063200	50342	213	OFFICIALS GIRLS LACROSSE	3,401.00	3,401.00		-	0.00%
06	02063200	50342	214	OFFICIALS OUTDOOR TRACK SHS	3,660.00	3,660.00		-	0.00%
06	02063200	50342	215	OFFICIALS BOYS SOCCER SHS	3,900.00	3,900.00		-	0.00%
06	02063200	50342	216	OFFICIALS GIRLS SOCCER SHS	3,900.00	3,900.00		-	0.00%
06	02063200	50342	217	OFFICIALS SOFTBALL SHS	3,315.00	3,315.00		-	0.00%
06	02063200	50342	218	OFFICIALS BOYS SWIM SHS	4,415.00	4,415.00		-	0.00%
06	02063200	50342	219	OFFICIALS GIRLS SWIM SHS	3,600.00	3,600.00		-	0.00%
06	02063200	50342	223	OFFICIALS VOLLEYBALL	3,508.00	3,508.00		-	0.00%
06	02063200	50342	224	OFFICIALS WRESTLING SHS	2,000.00	2,000.00		-	0.00%
06	02063200	50342	226	OFFICIALS BASEBALL	3,473.00	3,473.00		-	0.00%
06	02063200	50342	229	OFFICIALS GIRLS ICE HOCKEY	3,200.00	3,200.00		-	0.00%
06	02063200	50515		ATHLETIC TRANS	-	10,000.00		10,000.00	#DIV/0!
06	02063200	50515	201	TRANS BOYS BASKETBALL SHS	7,585.00	5,200.00		(2,385.00)	-31.44%
06	02063200	50515	202	TRANS GIRLS BASKETBALL SHS	4,745.00	5,200.00		455.00	9.59%
06	02063200	50515	203	TRANS CHEERLEADING	674.99	500.00		(174.99)	-25.92%
06	02063200	50515	205	ATHLETIC TRANS	3,962.00	6,400.00		2,438.00	61.53%
06	02063200	50515	207	TRANS FIELD HOCKEY SHS	4,167.00	4,400.00		233.00	5.59%
06	02063200	50515	208	TRANS FOOTBALL SHS	6,508.00	5,000.00		(1,508.00)	-23.17%
06	02063200	50515	209	TRANS GOLF	7,500.00	8,800.00		1,300.00	17.33%
06	02063200	50515	210	TRANS ICE HOCKEY	8,103.00	5,200.00		(2,903.00)	-35.83%
06	02063200	50515	211	ATHL TRANS INDOOR TRACK SHS	6,830.00	7,200.00		370.00	5.42%
06	02063200	50515	212	TRANS BOYS LACROSSE	4,514.00	4,400.00		(114.00)	-2.53%
06	02063200	50515	213	TRANS GIRLS LACROSSE SHS	4,514.00	4,400.00		(114.00)	-2.53%
06	02063200	50515	214	TRANS OUTDOOR TRACK SHS	8,346.00	5,600.00		(2,746.00)	-32.90%
GOV/BOE SITE	ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2023/2024	2024/2025		\$ Change	% Change
06	02063200	50515	215	TRANS BOYS SOCCER SHS	4,435.00	4,400.00		(35.00)	-0.79%
06	02063200	50515	216	TRANS. GIRLS SOCCER	4,435.00	4,400.00		(35.00)	-0.79%
06	02063200	50515	217	TRANS SOFTBALL SHS	4,435.00	5,200.00		765.00	17.25%
06	02063200	50515	218	TRANSBOYS SWIM SHS	9,375.00	-		(9,375.00)	-100.00%
06	02063200	50515	219	TRANS GIRLS SWIM SHS	7,524.00	3,600.00		(3,924.00)	-52.15%
06	02063200	50515	220	TRANS BOYS TENNIS SHS	3,473.00	4,800.00		1,327.00	38.21%
06	02063200	50515	221	TRANS GIRLS TENNIS SHS	3,473.00	4,800.00		1,327.00	38.21%
06	02063200	50515	223	TRANS VOLLEYBALL SHS	4,435.00	5,600.00		1,165.00	26.27%
06	02063200	50515	224	TRANS WRESTLING	7,357.00	3,600.00		(3,757.00)	-51.07%
06	02063200	50515	226	TRANS BASEBALL SHS	7,640.00	5,200.00		(2,440.00)	-31.94%
06	02063200	50515	229	TRANS GIRLS ICE HOCKEY	-	2,000.00		2,000.00	#DIV/0!
06	02063200	50515	230	ATHL TRANS- UNIFIED SPORTS	2,338.00	-		(2,338.00)	-100.00%
06	02063200	50617		ATHLETIC SUPPLIES	6,000.00	-		(6,000.00)	-100.00%
06	02063200	50617	201	ATHL SUPPLY BOYS BASKETBALL	1,500.00	1,000.00		(500.00)	-33.33%
06	02063200	50617	202	ATHL SUPPLY GIRLS BASKETBALL	1,500.00	1,000.00		(500.00)	-33.33%
06	02063200	50617	203	CHEERLEADING SUPPLIES SHS	2,000.00	9,000.00		7,000.00	350.00%
06	02063200	50617	204	ATHL SUPPLY CHEERLEADING	1,500.00	-		(1,500.00)	-100.00%
06	02063200	50617	205	ATHL SUPP. X-COUNTRY	2,000.00	1,000.00		(1,000.00)	-50.00%
06	02063200	50617	207	ATHL SUPPLY FIELD HOCKEY	2,000.00	1,000.00		(1,000.00)	-50.00%
06	02063200	50617	208	ATHL SUPP FOOTBALL SHS	17,100.00	12,000.00		(5,100.00)	-29.82%
06	02063200	50617	209	GOLF SUPPLIES SHS	7,500.00	5,000.00		(2,500.00)	-33.33%
06	02063200	50617	210	ICE HOCKEY SUPPLIES SHS	2,000.00	2,000.00		-	0.00%
06	02063200	50617	211	INDOOR TRACK SUPPLIES SHS	6,000.00	4,000.00		(2,000.00)	-33.33%
06	02063200	50617	212	BOYS LACROSSE SUPPLIES SHS	2,000.00	1,200.00		(800.00)	-40.00%
06	02063200	50617	213	GIRLS LACROSSE SUPPLIES SHS	2,000.00	1,200.00		(800.00)	-40.00%
06	02063200	50617	214	OUTDOOR TRACI SUPPLIES SHS	4,000.00	3,000.00		(1,000.00)	-25.00%
06	02063200	50617	215	ATHL SUPPLY BOYS SOCCER SHS	2,000.00	1,200.00		(800.00)	-40.00%
06	02063200	50617	216	ATHL SUPPLY GIRLS SOCCER	2,000.00	1,200.00		(800.00)	-40.00%

06	02063200	50617	217	SOFTBALL SUPPLIES SHS	2,000.00	1,200.00		(800.00)	-40.00%
06	02063200	50617	218	BOYS SWIMMING SUPPLIES SHS	11,050.00	7,000.00		(4,050.00)	-36.65%
06	02063200	50617	219	ATHL SUPPLY GIRLS SWIM SHS	12,000.00	7,000.00		(5,000.00)	-41.67%
06	02063200	50617	220	BOYS TENNIS SUPPLIES	2,000.00	1,200.00		(800.00)	-40.00%
06	02063200	50617	221	GIRLS TENNIS SUPPLIES SHS	3,000.00	1,800.00		(1,200.00)	-40.00%
06	02063200	50617	223	ATHL SUPPLY VOLLEYBALL	2,000.00	1,200.00		(800.00)	-40.00%
06	02063200	50617	224	WRESTLING SUPPLIES SHS	4,000.00	2,500.00		(1,500.00)	-37.50%
06	02063200	50617	226	BASEBALL SUPPLIES SHS	2,000.00	1,200.00		(800.00)	-40.00%
06	02063200	50617	229	ATHL SUPPLIES GIRLS ICE HOCKEY	2,000.00	1,200.00		(800.00)	-40.00%
06	02063200	50617	230	UNIFIED SPORTS SUPPLIES	1,000.00	5,900.00		4,900.00	490.00%
06	02063200	50724		ATHLETIC EQUIPMENT SHS	-	-		-	#DIV/0!
06	02063200	50728	203	CHEERLEADING UNIFORMS	-	5,000.00		5,000.00	#DIV/0!
06	02063200	50728	215	BOYS SOCCER UNIFORMS	-	5,000.00		5,000.00	#DIV/0!
06	02063200	50728	216	GIRLS SOCCER UNIFORMS	-	5,000.00		5,000.00	#DIV/0!
06				Total 06 SUFFIELD HIGH SCHOOL ATHLETICS	519,963.45	502,614.00		(17,349.45)	-3.34%
06				Total 06 SUFFIELD HIGH SCHOOL	7,119,503.85	7,233,653.72	114,149.87	1.60%	
GOV/BOE SITE	ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2023/2024	2024/2025		\$ Change	% Change
07	02071100	50111		TEACHERS VOAG	456,696.05	486,696.30		30,000.25	6.57%
07	02072410	50112		SECRETARIAL VOAG	47,235.03	46,235.03		(1,000.00)	-2.12%
07	02072510	50111		SUMMER SUPV AGSCI	17,920.00	18,000.00		80.00	0.45%
07	02072510	50112		STUDENT SERVICES	4,500.00	6,862.80		2,362.80	52.51%
07				Total 07 VOAG SALARIES	526,351.08	557,794.13		31,443.05	5.97%
07	02071100	50589		MILEAGE--VOAG	2,000.00	2,000.00		-	0.00%
07	02071100	50611		INSTRUCTIONAL SUPPLIES	28,000.00	33,700.00		5,700.00	20.36%
07	02071100	50640		BOOKS AND PERIODICALS	160.00	160.00		-	0.00%
07	02072130	50338		VET ADVISOR	500.00	500.00		-	0.00%
07	02072410	50530		POSTAGE	1,350.00	1,000.00		(350.00)	-25.93%
07	02072410	50550		PRINTING AND BINDING	3,000.00	3,000.00		-	0.00%
07	02072410	50810		DUES AND FEES	12,200.00	6,200.00		(6,000.00)	-49.18%
07	02072600	50421		RUBBISH REMOVAL VOAG	2,800.00	2,800.00		-	0.00%
07	02072640	50430		EQUIPMENT REPAIR	8,000.00	8,000.00		-	0.00%
07	02072640	50467		GREENHOUSE SERV. AGREE	5,000.00	5,000.00		-	0.00%
07	02072700	50510		FIELD TRIPS	5,000.00	7,000.00		2,000.00	40.00%
07				Total 07 VOAG OTHER	68,010.00	69,360.00		1,350.00	1.99%
07				Total 07 VOAG	594,361.08	627,154.13	32,793.05	5.52%	
GOV/BOE SITE	ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2023/2024	2024/2025		\$ Change	% Change
09	02091100	50103		LT SUBS NON-BENEFIT	70,000.00	70,000.00		-	0.00%
09	02091100	50123		SUFFIELD SUBSTITUTES	60,000.00	110,000.00		50,000.00	83.33%
09	02091100	50131		SECURITY OFFICERS	92,232.00	87,071.40		(5,160.60)	-5.60%
09	02091100	50141		STIPENDS DISTRICT	25,648.00	26,168.00		520.00	2.03%
09	02091100	50143		NON-CERT LONGEVITY	9,650.00	9,050.00		(600.00)	-6.22%
09	02091100	50150		TUTORING (NONSPED)	3,500.00	2,500.00		(1,000.00)	-28.57%
09	02091100	50158		TURNOVER HIRING ADJ	(200,000.00)	(200,000.00)		-	0.00%
09	02091100	50159		SALARY CHANGES	45,640.14	240,456.42		194,816.28	426.85%
09	02091101	50111		DEGREE CHANGES	75,962.80	83,109.35		7,146.55	9.41%
09	02091210	50111		ADMIN. SPED	382,218.30	407,900.82		25,682.52	6.72%
09	02092320	50111		ADMINISTRATION C/O	525,677.00	536,539.00		10,862.00	2.07%
09	02092320	50112		SECT. CENTRAL OFFICE	204,021.50	207,320.50		3,299.00	1.62%
09	02092510	50112		BUSINESS OFF SALARIES	142,604.04	179,394.10		36,790.06	25.80%
09	02092510	50124		NON-CERTIFIED SUBS	4,000.00	4,000.00		-	0.00%
09	02092510	50132		NON CERTIFIED O/T	12,570.98	15,000.00		2,429.02	19.32%
09	02092600	50112		MAINTENANCE TEAM	229,190.20	232,216.20		3,026.00	1.32%
09	02092700	50131		BUS MONITORS REG ED.	-	15,000.00		15,000.00	#DIV/0!
09	02093200	50110		ADMIN ATHL DIR SALARY	134,768.00	136,250.00		1,482.00	1.10%
09	02093200	50112		ATH. DIR. SECRETARY	19,642.73	19,642.73		-	0.00%
09	02092410	50101		ANNUITIES	73,627.25	72,769.24		(858.01)	-1.17%
09				Total 09 DISTRICT WIDE SALARIES	1,910,952.94	2,254,387.76		343,434.82	17.97%
09	02092310	50210		EMPLOYEE INSURANCE	6,491,371.00	6,268,933.57		(222,437.43)	-3.43%
09	02092310	50207		INS. REIMB EMP & RET.	(1,449,720.00)	(1,345,261.00)		104,459.00	-7.21%
09	02092310	50215		DISABILITY	4,926.36	5,500.00		573.64	11.64%
09	02092310	50216		GROUP LIFE INSURANCE	41,735.76	44,000.00		2,264.24	5.43%
09	02092310	50217		HSA-BOARD EXPENSE	356,200.00	319,400.00		(36,800.00)	-10.33%
09	02092310	50220		FICA- MEDICARE	377,442.00	388,290.05		10,848.05	2.87%
09	02092310	50221		FICA-SOCIAL SECURITY	391,484.00	395,659.79		4,175.79	1.07%
09	02092310	50230		PENSION CONTRIBUTIONS	646,974.00	652,612.00		5,638.00	0.87%
09	02092310	50232		OPEB	84,743.00	82,219.00		(2,524.00)	-2.98%
09	02092310	50237		401(A) SCHOOL	158,292.12	182,000.00		23,707.88	14.98%
09	02092310	50250		TUITION REIMBURSEMENT SEA	10,083.00	10,083.00		-	0.00%
09	02092310	50260		UNEMPLOYMENT CLAIMS	23,613.00	22,000.00		(1,613.00)	-6.83%
09	02092310	50270		WORKERS COMP	121,453.00	127,000.00		5,547.00	4.57%
09				Total 09 DISTRICT WIDE BENEFITS	7,258,597.24	7,152,436.41		(106,160.83)	-1.46%
09	02091100	50581		INTERSCHOOL TRAVEL	3,800.00	3,800.00		-	0.00%
09	02091210	50330		SUB SERV-PARA'S	10,740.00	2,000.00		(8,740.00)	-81.38%
09	02092310	50208		INCENTIVE WELLNESS PROGRAM	7,409.44	7,409.00		(0.44)	-0.01%
09	02092310	50209		PPACA FEE	1,791.00	2,100.00		309.00	17.25%
09	02092310	50341		LEGAL FEES	39,831.02	39,800.00		(31.02)	-0.08%
09	02092310	50363		AUDITS	16,050.00	17,700.00		1,650.00	10.28%
09	02092310	50390		BOE PURCHASED SERVICES	15,000.00	15,000.00		-	0.00%
09	02092310	50396		PURCHASED SERVICE C/O	35,562.72	35,500.00		(62.72)	-0.18%
09	02092310	50520		LIABILITY INSURANCE	42,412.31	65,009.48		22,597.17	53.28%
09	02092310	50580		PROF DEVELOPMENT	850.00	15,000.00		14,150.00	1664.71%
09	02092310	50609		BOE SUPPLIES	3,750.00	4,000.00		250.00	6.67%
09	02092310	50810		CABE DUES	16,458.00	25,000.00		8,542.00	51.90%
09	02092310	50873		CREC FEES	600.00	500.00		(100.00)	-16.67%
09	02092320	50443		COPIER CONTRACT	5,396.64	5,500.00		103.36	1.92%

09	02092320	50530		POSTAGE	3,500.00	1,500.00		(2,000.00)	-57.14%
09	02092320	50540		ADVERTISING	2,500.00	2,500.00		-	0.00%
09	02092320	50610		OFFICE SUPPLIES	2,600.00	2,600.00		-	0.00%
09	02092320	50644		PROF SUBSCRIPTIONS	350.00	350.00		-	0.00%
09	02092320	50810		DUES AND FEES	6,358.00	6,400.00		42.00	0.66%
09	02092410	50550		PRINTING AND BINDING	500.00	1,000.00		500.00	100.00%
09	02092410	50580		SAG CONFERENCES	5,000.00	5,000.00		-	0.00%
09	02092600	50349		TELEPHONE MAINTENANCE CONTRACT	16,804.76	16,800.00		(4.76)	-0.03%
09	02092600	50434		FOOD SERVICE REPAIRS	-	-		-	#DIV/0!
09	02092600	50520		PROPERTY INSURANCE	8,868.30	-		(8,868.30)	-100.00%
09	02092600	50531		TELEPHONE	1,010.38	1,400.00		389.62	38.56%
09	02092600	50614		STAFF PROTECTIVE CLOTHING	1,500.00	1,500.00		-	0.00%
09	02092602	50410		WATER	4,833.62	5,900.00		1,066.38	22.06%
09	02092602	50621		NATURAL GAS AND PROPANE	43,993.56	55,691.08		11,697.52	26.59%
09	02092602	50622		ELECTRICITY	59,542.90	56,284.39		(3,258.51)	-5.47%
09	02092604	50410		WATER SPAULDING	5,329.05	6,400.00		1,070.95	20.10%
09	02092604	50621		NATURAL GAS AND PROPANE	47,896.82	55,550.17		7,653.35	15.98%
09	02092604	50622		ELECTRICITY	55,533.22	62,351.17		6,817.95	12.28%
09	02092605	50410		WATER EXTRA	7,658.48	9,200.00		1,541.52	20.13%
09	02092605	50621		NATURAL GAS AND PROPANE	62,052.21	72,322.13		10,269.92	16.55%
09	02092605	50622		ELECTRICITY	123,005.34	133,197.87		10,192.53	8.29%
09	02092606	50410		WATER EXTRA	25,921.12	31,000.00		5,078.88	19.59%
GOV/BOE SITE	ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2023/2024	2024/2025		\$ Change	% Change
09	02092606	50621		NATURAL GAS AND PROPANE	113,738.58	131,890.12		18,151.54	15.96%
09	02092606	50622		ELECTRICITY	292,927.78	284,150.22		(8,777.56)	-3.00%
09	02092607	50410		LAF WATER	898.77	1,100.00		201.23	22.39%
09	02092700	50510		STUDENT TRANSPORTATION	982,123.14	900,000.00		(82,123.14)	-8.36%
09	02092700	50511		VOTECH TRANSPORTATION	37,403.43	41,250.00		3,846.57	10.28%
09	02092700	50512		ADDITIONAL STUDENT TRANS.	-	24,000.00		24,000.00	#DIV/0!
09	02092700	50513		LATE BUS SERVICE	22,390.80	24,000.00		1,609.20	7.19%
09	02092700	50514		GAS AND DIESEL	101,882.00	70,103.00		(31,779.00)	-31.19%
09	02093200	50320		DISTRICT PROGRAMS	10,000.00	21,500.00		11,500.00	115.00%
09	02093200	50810		DIST. ATHL DUES & FEES	10,526.00	10,526.00		-	0.00%
09	02093500	50561		ADULT EDUCATION	16,000.00	18,000.00		2,000.00	12.50%
09				Total 09 DISTRICT WIDE OTHER	2,272,299.39	2,291,784.63		19,485.24	0.86%
09				Total 09 DISTRICT WIDE	11,441,849.57				
GOV/BOE SITE	ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2023/2024	2024/2025		\$ Change	% Change
08	02081100	50142		ADDITIONAL DUTY PARA	7,796.00	7,800.00		4.00	0.05%
08	02081100	50150		SPED TUTORING	1,000.00	1,000.00		-	0.00%
08	02081100	50151		ESL TUTOR	24,277.70	24,808.36		530.66	2.19%
08	02081100	50342		HOMEBOUND TUTORS PS	1,000.00	1,000.00		-	0.00%
08	02081210	50125		PARA SPED SUMMER SCHOOL	33,627.00	40,441.00		6,814.00	20.26%
08	02081210	50126		BUS MONITORS SPED	79,140.15	79,140.15		-	0.00%
08	02081210	50127		PARA SPED PRESCHOOL	96,972.94	110,338.00		13,365.06	13.78%
08	02081210	50141		STIPENDS-SPED	17,530.00	17,855.00		325.00	1.85%
08	02081210	50142		ADDITIONAL DUTY SPED	-	1,000.00		1,000.00	#DIV/0!
08	02081210	50143		SERVICE INC SPED	-	-		-	#DIV/0!
08	02081210	50147		SPED PRE-K TEACHERS	130,466.00	69,789.00		(60,677.00)	-46.51%
08	02081210	50148		SPED SUMMER SCHOOL	36,937.00	32,000.00		(4,937.00)	-13.37%
08	02081210	50157		SUMMER PPT SUPPORT	549.07	-		(549.07)	-100.00%
08	02081210	50162		PARA ACHIEVE STIPEND	69,300.00	86,400.00		17,100.00	24.68%
08	02082113	50111		SOCIAL WORKER	166,321.36	166,264.39		(56.97)	-0.03%
08	02082130	50112		NURSES DISTRICT	-	62,136.00		62,136.00	#DIV/0!
08	02082120	50143		SERVICE INC PUPIL SERVICE	964.00	-		(964.00)	-100.00%
08	02082130	50113		OCC THERAPIST	142,498.16	145,613.00		3,114.84	2.19%
08	02082130	50124		NURSE SUBS	-	-		-	#DIV/0!
08	02082130	50125		PT SUMMER SCHOOL	2,524.00	2,500.00		(24.00)	-0.95%
08	02082130	50133		OCC THRPT - SUMMER	4,473.00	3,000.00		(1,473.00)	-32.93%
08	02082130	50141		NURSE SUPV STIPEND	2,575.00	2,652.00		77.00	2.99%
08	02082140	50109		BCBA	93,725.00	93,725.00		-	0.00%
08	02082140	50111		SCHOOL PSYCH	346,341.00	357,260.00		10,919.00	3.15%
08	02082150	50111		SPEECH CLINICIAN	401,484.00	431,651.00		30,167.00	7.51%
08	02082190	50112		SECRETARIAL SPED	115,587.56	115,587.59		0.03	0.00%
08	02082190	50119		FAMILY & SCHOOL LIASON	-	64,496.00		64,496.00	#DIV/0!
08	02082700	50130		VAN DRIVER	24,610.50	48,862.56		24,252.06	98.54%
08	02082190	50113		SPED GRANTS SPEC.	65,566.00	67,205.00		1,639.00	2.50%
08				Total 08 SUPPORT SERVICES SALARIES	1,865,265.44	2,032,524.05		167,258.61	8.97%
08	02081210	50560		EXCESS COST REIMBURSEMENT	(982,552.27)	(1,221,606.00)		(239,053.73)	24.33%
08	02081210	50562		REIMB CHOICE SPED COST	(603,654.00)	(832,485.00)		(228,831.00)	37.91%
08	02081210	50563		TUITION OUT OF DIST	2,640,127.00	3,321,920.00		681,793.00	25.82%
08	02081210	50563	154	TUITION -TRANSITION PROGRAM	170,852.00	126,350.00		(44,502.00)	-26.05%
08	02082700	50510		STUDENT TRANSPORTATION	541,928.54	620,786.00		78,857.46	14.55%
08	02082700	50514		GAS AND DIESEL	23,169.00	39,331.00		16,162.00	69.76%
08				Total 08 SUPPORT SERVICES SALARIES	1,789,870.27	2,054,296.00		264,425.73	14.77%
08	02081100	50741		SPED EQUIP	-	2,000.00		2,000.00	#DIV/0!
08	02081210	50337		DIAGNOSTIC CONSULTATIONS	30,000.00	40,000.00		10,000.00	33.33%
08	02081210	50341		LEGAL FEES	45,000.00	60,000.00		15,000.00	33.33%
08	02081210	50342		IN-HOUSE CONTRACT MEDICAL	138,280.00	130,136.04		(8,143.96)	-5.89%
08	02081210	50580		PROF DEVELOPMENT	5,000.00	5,000.00		-	0.00%
08	02081210	50581		LOCAL MILEAGE SPED STAFF	750.00	750.00		-	0.00%
08	02081210	50611		INSTRUCTIONAL SUPPLIES	-	6,000.00		6,000.00	#DIV/0!
08	02081210	50611	156	ELEM.RELATED SERVICES	903.00	2,000.00		1,097.00	121.48%
08	02081210	50611	157	SECOND. RELATED SERVICES	-	-		-	#DIV/0!
08	02081210	50611	158	ELEMENTARY SPED SUPPLIES	-	-		-	#DIV/0!
08	02081210	50611	163	ESY SUPPLIES	500.00	500.00		-	0.00%
08	02081210	50611	180	STUDENT INSTRUCTIONAL SUPPLIES	1,500.00	2,000.00		500.00	33.33%
08	02082130	50142		ADDITIONAL DUTY NURSES	3,000.00	6,000.00		3,000.00	100.00%
08	02082130	50165		PHYSICAL THERAPY	60,906.44	78,036.70		17,130.26	28.13%

08	02082130	50330	165	NURSE SUB	4,000.00	4,000.00	-	0.00%
08	02082130	50338		MEDICAL ADVISOR	2,500.00	2,500.00	-	0.00%
08	02082130	50580		PROF DEVELOPMENT	1,200.00	1,200.00	-	0.00%
08	02082130	50620		HEALTHCARE SUPPLIES	3,250.00	3,250.00	-	0.00%
08	02082140	50339		ESY PURCH. SERVICE	-	-	-	#DIV/0!
08	02082140	50340		AUDIOLOGICAL CONSULT	64,010.00	61,000.00	(3,010.00)	-4.70%
08	02082140	50580		PSTCH TRAINING & CONF.	2,000.00	2,000.00	-	0.00%
08	02082140	50611		PSYCH TESTING SUPPLIES	10,000.00	17,000.00	7,000.00	70.00%
08	02082150	50342		SPEECH PRUCH. SERV.	-	10,540.00	10,540.00	#DIV/0!
08	02082410	50810		DUES AND FEES	420.00	1,200.00	780.00	185.71%
08	Total 08 SUPPORT SERVICES OTHER				373,219.44	435,112.74	61,893.30	16.58%
08	Total 08 SUPPORT SERVICES				4,028,355.15	4,521,932.79	493,577.64	12.25%
GOV/BOE SITE	ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2023/2024	2024/2025	\$ Change	% Change
20	02202410	50111		CURRICULUM SUPERVISORS	469,661.00	483,495.00	13,834.00	2.95%
20	02202410	50111	189	INSTRUCTIONAL COACHES	-	-	-	#DIV/0!
20	02201100	50111		SUM SCH REMEDIATION	-	3,000.00	3,000.00	#DIV/0!
20	02201100	50111	100	CERT SALARY SUMMER MATH	-	-	-	#DIV/0!
20	02201100	50111	127	CERT SALARY SUMMER REMEDIATION	-	-	-	#DIV/0!
20	02201100	50111	128	SUMMER KIND. EXPERIENCE	-	-	-	#DIV/0!
20	02202210	50111		CURR DEVEL SALARIES	-	-	-	#DIV/0!
20	Total 20 PROF DEVELOPMENT SALARIES				469,661.00	486,495.00	16,834.00	3.58%
20	02201100	50137		TEAM	19,860.00	12,156.00	(7,704.00)	-38.79%
20	02202210	50360		TEACHING & LERANING CONSULTANT	110,000.00	125,000.00	15,000.00	13.64%
20	02202210	50653		CURR DEV MATERIALS & SUPPLIES	200.00	2,000.00	1,800.00	900.00%
20	02202210	50654		SUMMER SCHOOL SUPPLIES	600.00	-	(600.00)	-100.00%
20	02202210	50840		TRAVEL EXPENSE	200.00	200.00	-	0.00%
20	02202410	50104		IN-HOUSE PD	7,989.12	2,000.00	(5,989.12)	-74.97%
20	02202410	50540		TEACHER RECRUITMENT	1,750.00	1,750.00	-	0.00%
20	02202410	50580	191	PROF DEV OTHER	3,650.00	-	(3,650.00)	-100.00%
20	02202410	50580	192	PROF DEV curr.	34,351.52	-	(34,351.52)	-100.00%
20	02202410	50810		DUES AND FEES	2,418.00	2,000.00	(418.00)	-17.29%
20	Total 20 PROF DEVELOPMENT OTHER				181,018.64	145,106.00	(35,912.64)	-19.84%
20	Total 20 PROF DEVELOPMENT TOTAL				650,679.64	631,601.00	(19,078.64)	-2.93%
21	02212210	50330		IN-SERVICE CONF FEES	15,000.00	-	(15,000.00)	-100.00%
	02212210	50330	342	CONFERENCE FEES MIS	-	4,000.00	4,000.00	#DIV/0!
	02212210	50330	344	CONFERENCE FEES AWS	-	4,000.00	4,000.00	#DIV/0!
	02212210	50330	345	CONFERENCE FEES SMS	-	4,000.00	4,000.00	#DIV/0!
21	02212210	50330	346	CONFERENCE FEES/ SHS	-	4,000.00	4,000.00	#DIV/0!
21	02212210	50330	349	CONFERENCE FEES/DISTRICT	-	4,000.00	4,000.00	#DIV/0!
21	Total 21 PROFESSIONA DEVEOP CONFERE				15,000.00	20,000.00	5,000.00	33.33%
GOV/BOE SITE	ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2023/2024	2024/2025	\$ Change	% Change
30	02301100	50111		NETWORK ADMIN II	85,522.00	87,660.00	2,138.00	2.50%
30	02301100	50112		NON-CERT TECH ASST.	105,261.00	105,261.00	-	0.00%
30	02301100	50113		WEBMASTER	49,920.00	47,000.00	(2,920.00)	-5.85%
30	02301100	50119		SUMMER TECH. LABOR	3,500.00	8,000.00	4,500.00	128.57%
30	02301100	50132		TECH NON CERTO/T	4,000.00	4,000.00	-	0.00%
30	02301100	50166		SCH IT REGISTRAR	59,806.50	59,806.50	-	0.00%
30	02301100	50167		IT INFRASTRUCTURE SPEC	58,796.00	60,266.00	1,470.00	2.50%
30	02301102	50112		APPLICATION SUPP. SPECIALIST	66,514.00	60,000.00	(6,514.00)	-9.79%
30	02301105	50112		TECH. SUPP SPECIALIST	68,520.00	70,233.00	1,713.00	2.50%
30	02302840	50113		SYSTEMS TECH	149,663.00	154,153.00	4,490.00	3.00%
				GROSS SALARIES	651,502.50	656,379.50	4,877.00	0.75%
30	02301100	50102		SHARED SERVICES TO TOWN	(178,395.95)	(6,418.51)	3.60%	
				NET SALARIES	473,106.55	471,565.04	(1,541.51)	-0.33%
30	02301100	50532		INTERNET	19,000.00	23,688.00	4,688.00	24.67%
30	02301100	50651		TECHNOLOGY SUPPLIES	9,416.00	7,000.00	(2,416.00)	-25.66%
30	02301100	50657		TECH TONER & INK	3,000.00	3,000.00	-	0.00%
30	02301104	50580		PROF DEVELOPMENT	7,000.00	-	(7,000.00)	-100.00%
30	02301108	50736		TECH LEASE END 2014	6,000.00	3,000.00	(3,000.00)	-50.00%
30	02302320	50326		SOFTWARE-INFOSNAP	12,402.89	14,077.00	1,674.11	13.50%
30	02302320	50650		ADM TECH SUPPLIES	3,500.00	-	(3,500.00)	-100.00%
30	02302320	50737		SOFTWARE-POWER SCHOOL	14,365.00	14,100.00	(265.00)	-1.84%
30	02302320	50791		HOSTING FEES	105,339.00	65,252.00	(40,087.00)	-38.06%
30	02302410	50614		TECH UNIFORMS	1,000.00	-	(1,000.00)	-100.00%
30	02302410	50650		TECH INST ENH SUPPLY	-	-	-	#DIV/0!
30	02302410	50818	155	DIGITAL MEMBERSHIP SPED	4,891.00	4,041.00	(850.00)	-17.38%
30	02302410	50818	183	DIGITALTEXTS	53,250.00	-	(53,250.00)	-100.00%
30	02302410	50818	191	DIGIT MEMBR MEDIA RESOURCE	39,955.00	16,950.00	(23,005.00)	-57.58%
30	02302410	50818	192	DIGIT MEMBER CURR RESORCE	54,792.00	125,083.00	70,291.00	128.29%
30	02302410	50818	193	DIGIT MEMBR DEVICE SOFTWARE	14,758.00	14,008.00	(750.00)	-5.08%
30	02302640	50442		TECH SUPPORT SERVICES	49,140.88	48,373.05	(767.83)	-1.56%
30	Total 30 TECHNOLOGY OTHER				397,809.77	338,572.05	(59,237.72)	-14.89%
	Total 30 TECHNOLOGY SCHOOLS				870,516.32	810,137.09	(60,779.23)	-6.98%
GOV/BOE SITE	ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	2023/2024	2024/2025	\$ Change	% Change
40	02402602	50112		CUSTODIAL MCA	109,297.12	109,116.80	(180.32)	-0.16%
40	02402602	50128		CLEANERS MCA	31,703.52	31,553.84	(149.68)	-0.47%
40	02402604	50112		CUSTODIAL SPAULDING	114,254.40	114,254.40	-	0.00%
40	02402604	50128		CLEANERS SPAULDING	31,703.52	31,826.88	123.36	0.39%
40	02402605	50112		CUSTODIAL SMS	114,254.40	114,254.40	-	0.00%

40	02402605	50128		CLEANERS SMS	76,955.52	70,706.57		(6,248.95)	-8.12%
40	02402606	50112		CUSTODIAL SHS	225,742.40	262,350.40		36,608.00	16.22%
40	02402606	50128		CLEANERS-SHS	85,654.40	42,764.80		(42,889.60)	-50.07%
40	02402600	50132		NON CERT O/T-MAINT.	17,500.00	20,000.00		2,500.00	14.29%
40	02402600	50155		TEMP & SUMMER. MAINT. STAFF	44,729.20	54,000.00		9,270.80	20.73%
				MAINTENANCE SALARIES	851,794.48	850,828.09		(966.39)	-0.11%
40	02402600	50400		STATE CERTIFICATES	2,500.00	2,500.00		-	0.00%
40	02402600	50411		WPCA SEWER MAINTENANCE FEE	15,896.20	15,896.20		-	0.00%
40	02402600	50421		RUBBISH REMOVAL	37,817.48	38,951.51		1,134.03	3.00%
40	02402600	50435		SAFETY & SECURITY REPAIRS	36,000.00	40,000.00		4,000.00	11.11%
40	02402600	50471		FLEET MAINTENANCE	1,350.00	6,000.00		4,650.00	344.44%
40	02402600	50490		ENG & ARCHT. DISTRICT	7,500.00	5,000.00		(2,500.00)	-33.33%
40	02402600	50614		STAFF SAFETY SUPPLIES	4,475.00	3,500.00		(975.00)	-21.79%
40	02402600	50616		BLDG MAINT SUPPLY	9,600.00	9,600.00		-	0.00%
40	02402600	50626		GAS & DIESEL NON UTILITY	2,175.00	5,000.00		2,825.00	129.89%
40	02402600	50731		NEW MAINT EQUIP	5,000.00	2,000.00		(3,000.00)	-60.00%
40	02402602	50435		BUILDING REPAIR MCA	46,250.00	51,000.00		4,750.00	10.27%
40	02402602	50437		BUILDING PREV MAINTENANCE	5,700.00	6,200.00		500.00	8.77%
40	02402602	50472		HVAC SEASONAL STARTUP	4,000.00	4,000.00		-	0.00%
40	02402602	50491		PEST CONTROL	1,650.00	1,450.00		(200.00)	-12.12%
40	02402602	50492		FIRE SUPPRESSION SYSTEMS	800.00	4,874.00		4,074.00	509.25%
40	02402602	50493		FIRE SPRINKLER SYSTEM	2,400.00	2,400.00		-	0.00%
40	02402602	50494		SECURITY MONITORING	2,000.00	1,750.00		(250.00)	-12.50%
40	02402602	50497		ELEVATOR MAINTENANCE CONT	2,000.00	3,225.00		1,225.00	61.25%
40	02402602	50623		GROUND'S MAINT SUPPLIES MCA	10,120.00	11,600.00		1,480.00	14.62%
40	02402602	50680		CUSTODIAL SUPPLIES	17,702.84	17,000.00		(702.84)	-3.97%
40	02402602	50730		NEW EQUIP. MCA	21,884.64	17,500.00		(4,384.64)	-20.04%
40	02402604	50435		REPAIRS AND MAINTENANCE BUILDI	52,250.00	52,250.00		-	0.00%
40	02402604	50437		BUILDING PREV MAINTENANCE	6,700.00	6,500.00		(200.00)	-2.99%
40	02402604	50472		HVAC SEASONAL STARTUP	2,500.00	2,500.00		-	0.00%
40	02402604	50491		PEST CONTROL	1,812.00	1,450.00		(362.00)	-19.98%
40	02402604	50492		FIRE SUPPRESSION SYSTEMS	3,200.00	3,705.00		505.00	15.78%
40	02402604	50494		SECURITY MONITORING	2,050.00	2,050.00		-	0.00%
40	02402604	50495		GENERATOR SERVICE	850.00	615.00		(235.00)	-27.65%
40	02402604	50496		IMPROVEMENT PROJECTS	25,830.00	17,500.00		(8,330.00)	-32.25%
40	02402604	50623		BUILD.&GROUNDS MAINT SUPPLY	10,400.00	11,600.00		1,200.00	11.54%
40	02402604	50680		CUSTODIAL SUPPLIES	15,514.03	15,000.00		(514.03)	-3.31%
40	02402605	50435		REPAIRS AND MAINTENANCE BUILDI	68,250.00	65,000.00		(3,250.00)	-4.76%
40	02402605	50437		BUILDING PREV MAINTENANCE	6,000.00	6,000.00		-	0.00%
40	02402605	50472		HVAC SEASONAL STARTUP	5,000.00	5,000.00		-	0.00%
40	02402605	50491		PEST CONTROL	2,000.00	1,560.00		(440.00)	-22.00%
40	02402605	50492		FIRE SUPPRESSION SYSTEMS	2,000.00	4,694.00		2,694.00	134.70%
40	02402605	50493		FIRE SPRINKLER SYSTEM	2,000.00	1,800.00		(200.00)	-10.00%
40	02402605	50494		SECURITY MONITORING	2,750.00	2,600.00		(150.00)	-5.45%
40	02402605	50495		GENERATOR SERVICE	850.00	615.00		(235.00)	-27.65%
40	02402605	50496		IMPROVEMENT PROJECTS	7,500.00	5,000.00		(2,500.00)	-33.33%
40	02402605	50497		ELEVATOR MAINTENANCE CONT	2,200.00	2,200.00		-	0.00%
40	02402605	50623		BUILD&GROUNDS MAINT SUPPLY	4,660.00	4,500.00		(160.00)	-3.43%
40	02402605	50680		CUSTODIAL SUPPLIES	19,461.08	18,500.00		(961.08)	-4.94%
40	02402605	50730		NEW EQUIP-SMS	400.00	-		(400.00)	-100.00%
40	02402606	50435		REPAIRS AND MAINTENANCE BUILDI	58,250.00	62,000.00		3,750.00	6.44%
40	02402606	50437		BUILDING PREV MAINTENANCE	12,445.00	12,000.00		(445.00)	-3.58%
40	02402606	50472		HVAC SEASONAL STARTUP	8,500.00	8,500.00		-	0.00%
40	02402606	50491		PEST CONTROL	2,000.00	1,800.00		(200.00)	-10.00%
40	02402606	50492		FIRE SUPPRESSION SYSTEMS	2,850.00	3,705.00		855.00	30.00%
40	02402606	50493		FIRE SPRINKLER SYSTEM	2,100.00	2,625.00		525.00	25.00%
40	02402606	50494		SECURITY MONITORING	3,750.00	3,865.00		115.00	3.07%
40	02402606	50495		GENERATOR SERVICE	895.00	895.00		-	0.00%
40	02402606	50496		IMPROVEMENT PROJECTS	39,040.00	30,000.00		(9,040.00)	-23.16%
40	02402606	50497		ELEVATOR MAINTENANCE CONT	1,800.00	1,800.00		-	0.00%
40	02402606	50623		BUILD. & GROUNDS MAINT SUPPLIES	10,200.00	12,500.00		2,300.00	22.55%
40	02402606	50680		CUSTODIAL SUPPLIES	25,751.31	25,000.00		(751.31)	-2.92%
40	02402607	50468		LAF SERV AGREEMENTS	1,750.00	1,750.00		-	0.00%
				MAINTENANCE OTHER	650,329.58	646,525.71		(3,803.87)	-0.58%
40			Total 40 MAINTENANCE SCHOOLS	1,502,124.06	1,497,353.80	(4,770.26)			-0.32%