

FY 24 Budget	\$ 114,448,824	
FY25 Superintendent's Recommended Budget	\$ 121,529,006	6.19%
Net Changes	\$ (922,450)	
BOE Adopted Budget	\$ 120,606,556	5.38%

RC	Recommendation	Account	Account Description	Superintendent Recommended Budget	Potential Change	BOE Adopted Change	BOE Adopted Budget	FTE	Note	Yes or No	Change	Cumulative Adjustment
1	Dave Brown	21102	Assistant Principal	\$ 812,568	\$ (203,142)	\$ -	\$ 812,568	(1.00)	Eliminate Requested Assistant Principal	N	0	0
25	Dave Brown	82003	Health Insurance	\$ 15,775,206	\$ (29,543)	\$ -	\$ 15,775,206		Benefits for Assistant Principal	N	0	0
25	Dave Brown	84002	FICA	\$ 2,544,430	\$ (2,946)	\$ -	\$ 2,544,430		Benefits for Assistant Principal	N	0	0
3	Dave Brown	21112	Assistant Principal	\$ 554,883	\$ (186,740)	\$ -	\$ 554,883	(1.00)	Eliminate Requested Assistant Principal	N	0	0
3	Dave Brown	82003	Health Insurance	\$ 15,775,206	\$ (29,544)	\$ -	\$ 15,775,206		Eliminate Requested Assistant Principal	N	0	0
3	Dave Brown	84002	FICA	\$ 2,544,430	\$ (2,708)	\$ -	\$ 2,544,430		Eliminate Requested Assistant Principal	N	0	0
14	Kadi Lublin	21314	Art Coordinator	\$ -	\$ 28,639	\$ -	\$ -	0.20	Restore Art Coordinator	N	0	0
25	Kadi Lublin	84002	FICA	\$ 2,544,430	\$ 415	\$ -	\$ 2,544,430			N	0	0
18	Robin Nelson	11023	Salary Savings	\$ (50,000)	\$ (50,000)	\$ -	\$ (50,000)		Increased assumed salary savings	N	0	0
18	Kadi Lublin	11027	Contract Support	\$ 734,390	\$ (8,552)	\$ -	\$ 734,390		Eliminate Dir of Visual & Performing Arts, Restore Director of Music	N	0	0
19	Sara Parent	1912006	Elementary Curriculum Coordinat	\$ -	\$ 105,523	\$ -	\$ -	1.00	Restore Curriculum Coordinator	N	0	0
19	Sara Parent	21220	Curriculum Supervision	\$ 39,512	\$ (24,695)	\$ -	\$ 39,512		Eliminate Leadership Stipends	N	0	0
25	Sara Parent	82003	Health Insurance	\$ 15,775,206	\$ 29,544	\$ -	\$ 15,775,206		Insurance for Curriculum Coordinator	N	0	0
25	Sara Parent	84002	FICA	\$ 2,544,430	\$ 1,530	\$ -	\$ 2,544,430			N	0	0
24	Kadi Lublin	21201	Director of Special Education K-	\$ 205,142	\$ (205,142)	\$ -	\$ 205,142	(1.00)	Eliminate Dir of Special Ed K-12	N	0	0
24	Kadi Lublin	21211	Program Directors	\$ 373,480	\$ (373,480)	\$ -	\$ 373,480	(2.00)	Eliminate Program Dir for DHS and MMS	N	0	0
24	Kadi Lublin	21211	Program Directors-Elem & 6-12	\$ -	\$ 375,480	\$ -	\$ -	2.00	Restore Elem Program Dir and Secondary Program Director	N	0	0
24	Kadi Lublin	21215	Department Chairs	\$ -	\$ 302,324	\$ -	\$ -	2.00	Restore Special Education dept chairs	N	0	0
25	Kadi Lublin	82003	Health Insurance	\$ 15,775,206	\$ 84,953	\$ -	\$ 15,775,206		Benefits	N	0	0
25	Kadi Lublin	84002	FICA	\$ 2,544,430	\$ 1,438	\$ -	\$ 2,544,430		Benefits	N	0	0
19	Sara Parent	21201	Director of WL K-12	\$ -	\$ 155,038	\$ -	\$ -	1.00	Create Director of World Language K-12	N	0	0
19	Sara Parent	21220	Curriculum Supervision	\$ 39,512	\$ (14,817)	\$ -	\$ 39,512		Eliminate Leadership Stipends WL	N	0	0
25	Sara Parent	82003	Health Insurance	\$ 15,775,206	\$ 29,543	\$ -	\$ 15,775,206		Benefits for Dept Chair	N	0	0
25	Sara Parent	84002	FICA	\$ 2,544,430	\$ 2,248	\$ -	\$ 2,544,430		Benefits for Dept Chair	N	0	0
16	Admin	12001	Consultant Services	\$ 33,625	\$ (20,000)	\$ (20,000)	\$ 13,625		Eliminate Scheduling Consultant	Y	(20,000)	(20,000)
18	Admin	11027	Contract Support	\$ 734,390	\$ (172,471)	\$ (172,471)	\$ 561,919		Paraprofessional Contract Settlement	Y	(172,471)	(192,471)
25	Admin	82003	Health Insurance	\$ 15,775,206	\$ (34,577)	\$ (34,577)	\$ 15,740,629		Paraprofessional Contract Settlement	Y	(34,577)	(227,048)
24	Admin	21603	Teacher Aides	\$ 4,130,814	\$ 147,070	\$ 147,070	\$ 4,277,884	4.00	Add 4 Special Ed Para's Reduce contracted paraprofessionals	Y	147,070	(79,978)
24	Admin	12001	Consultant Services	\$ 1,585,849	\$ (390,400)	\$ (390,400)	\$ 1,195,449		Add 4 Special Ed Para's Reduce	Y	(390,400)	(470,378)
25	Admin	82003	Health Insurance	\$ 15,775,206	\$ 118,451	\$ 118,451	\$ 15,893,657		Add 4 Special Ed Para's Reduce	Y	118,451	(351,927)
25	Admin	84002	FICA	\$ 2,544,430	\$ 10,957	\$ 10,957	\$ 2,555,387		Add 4 Special Ed Para's Reduce	Y	10,957	(340,971)
20	Admin	11043	Transportation Coordinator	\$ 81,444	\$ 87,441	\$ 87,441	\$ 168,885	1.00	Responsibility for Transportation Coordinator	Y	87,441	(253,530)
24	Admin	21605	Transportation Drivers/Aides	\$ 427,246	\$ 426,916	\$ 426,916	\$ 854,162	7.00	Add 7 Drivers, 7 Bus Monitors	Y	426,916	173,386
24	Admin	52002	In District Transportation	\$ 1,100,295	\$ (1,100,295)	\$ (1,100,295)	\$ -		In House Special Ed Transportation	Y	(1,100,295)	(926,909)
24	Admin	52003	OOD Transportation	\$ 203,924	\$ (203,924)	\$ (203,924)	\$ -		In House Special Ed Transportation	Y	(203,924)	(1,130,833)
25	Admin	52001	Regular Pupil Transportation	\$ 2,871,510	\$ 50,000	\$ 50,000	\$ 2,921,510		Maintenance/Fuel for Buses	Y	50,000	(1,080,833)
25	Admin	82001	Property Insurance	\$ 222,720	\$ 10,000	\$ 10,000	\$ 232,720		Auto Insurance for fleet	Y	10,000	(1,070,833)
25	Admin	82003	Health Insurance	\$ 15,775,206	\$ 57,188	\$ 57,188	\$ 15,832,394		Benefits	Y	57,188	(1,013,645)
25	Admin	84002	FICA	\$ 2,544,430	\$ 38,320	\$ 38,320	\$ 2,582,750			Y	38,320	(975,325)
26	Admin	143003	ELP Tuition	\$ (558,900)	\$ 52,875	\$ 52,875	\$ (506,025)		Offer 4 or 5 day option	Y	52,875	(922,450)

Admin Restructuring

Admin Recommendations

1	Dave Brown	21215	Department Chair	\$ 496,122	\$ (124,030)	\$ -	\$ 496,122	(1.00)	Eliminate English Department Chair	N	0	(922,450)
3	Dave Brown	21215	Department Chair	\$ 124,030	\$ (31,008)	\$ -	\$ 124,030		Eliminate English Department Chair	N	0	(922,450)
25	Dave Brown	82003	Health Insurance	\$ 15,775,206	\$ (36,010)	\$ -	\$ 15,775,206		Benefits for Dept Chair	N	0	(922,450)
25	Dave Brown	84002	FICA	\$ 2,544,430	\$ (2,248)	\$ -	\$ 2,544,430		Benefits for Dept Chair	N	0	(922,450)
1	Dave Brown	21413	Wellness Coordinator	\$ 21,667	\$ (21,667)	\$ -	\$ 21,667	(0.33)	Eliminate Wellness Center Coordinator	N	0	(922,450)
25	Dave Brown	84002	FICA	\$ 2,544,430	\$ (1,614)	\$ -	\$ 2,544,430		Payroll Taxes	N	0	(922,450)
1	Dave Brown	12001	Consultant Services	\$ 96,500	\$ (96,500)	\$ -	\$ 96,500		Eliminate Teen Talk	N	0	(922,450)
1	Dave Brown	25002	Professional Library Purchase	\$ 350	\$ (350)	\$ -	\$ 350		Resources to Support Faculty	N	0	(922,450)
1	Dave Brown	25003	Professional Development	\$ 16,565	\$ (16,565)	\$ -	\$ 16,565		Eliminate NEASAC Visit and Staff PD	N	0	(922,450)
1	Robin Nelson	102007	Parking Fees	\$ (39,120)	\$ (13,500)	\$ -	\$ (39,120)		Increase Parking Fee to \$200	N	0	(922,450)
1	Dave Brown	101003	Clubs and Councils	\$ 275,319	\$ (55,850)	\$ -	\$ 275,319		20% Reduction in Clubs & Councils. See List of Reductions	N	0	(922,450)
3	Dave Brown	25003	Professional Development	\$ 2,950	\$ (2,950)	\$ -	\$ 2,950		Eliminate Restorative Practice and Social Studies PD	N	0	(922,450)
3	Dave Brown	101003	Clubs and Councils	\$ 135,505	\$ (28,548)	\$ -	\$ 135,505		20% Reduction in Clubs and Councils See List of Reductions	N	0	(922,450)
3	Greg Grambling	310320	English Teacher	\$ 1,538,739	\$ 69,833	\$ -	\$ 1,538,739	1.00	Restore 1.0 FTE English Teacher to MMS	N	0	(922,450)
25	Greg Grambling	82003	Health Insurance	\$ 15,775,206	\$ 36,010	\$ -	\$ 15,775,206		Health Insurance	N	0	(922,450)
25	Greg Grambling	84002	FICA	\$ 2,544,430	\$ 1,013	\$ -	\$ 2,544,430		FICA	N	0	(922,450)
3	Greg Grambling	310330	Math Teacher	\$ 1,352,326	\$ 85,785	\$ -	\$ 1,352,326	1.00	Restore 1.0 FTE Math Teacher to MMS	N	0	(922,450)
25	Greg Grambling	82003	Health Insurance	\$ 15,775,206	\$ 36,010	\$ -	\$ 15,775,206		Health Insurance	N	0	(922,450)
25	Greg Grambling	82003	FICA	\$ 2,544,430	\$ 1,244	\$ -	\$ 2,544,430		FICA	N	0	(922,450)
3	Greg Grambling	310338	Science Teacher	\$ 1,151,718	\$ 55,326	\$ -	\$ 1,151,718	1.00	Restore 1.0 FTE Science Teacher to MMS	N	0	(922,450)
25	Greg Grambling	82003	Health Insurance	\$ 15,775,206	\$ 36,010	\$ -	\$ 15,775,206		Health Insurance	N	0	(922,450)
25	Greg Grambling	84002	FICA	\$ 2,544,430	\$ 802	\$ -	\$ 2,544,430		FICA	N	0	(922,450)
3	Greg Grambling	310342	Social Studies Teacher	\$ 1,221,561	\$ 67,032	\$ -	\$ 1,221,561	1.00	Restore 1.0 FTE Social Studies Teacher to MMS	N	0	(922,450)
25	Greg Grambling	82003	Health Insurance	\$ 15,775,206	\$ 36,010	\$ -	\$ 15,775,206		Health Insurance	N	0	(922,450)
25	Greg Grambling	84002	FICA	\$ 2,544,430	\$ 972	\$ -	\$ 2,544,430		FICA	N	0	(922,450)
3	Julie Best	310324	Foreign Language Teacher	\$ 1,115,038	\$ 66,861	\$ -	\$ 1,115,038	1.00	Restore 1.0 FTE Spanish Teacher to MMS	N	0	(922,450)
25	Julie Best	82003	Health Insurance	\$ 15,775,206	\$ 36,010	\$ -	\$ 15,775,206		Health Insurance	N	0	(922,450)
25	Julie Best	84002	FICA	\$ 2,544,430	\$ 969	\$ -	\$ 2,544,430		FICA	N	0	(922,450)
3	Julie Best	310332	Music Teacher	\$ 545,810	\$ 53,692	\$ -	\$ 545,810	0.60	Restore 0.6FTE Music Teacher	N	0	(922,450)
25	Julie Best	82003	Health Insurance	\$ 15,775,206	\$ 21,606	\$ -	\$ 15,775,206		Health Insurance	N	0	(922,450)
25	Julie Best	84002	FICA	\$ 2,544,430	\$ 779	\$ -	\$ 2,544,430		FICA	N	0	(922,450)
3	John Sini	310320	English Teacher	\$ 1,538,739	\$ (71,453)	\$ -	\$ 1,538,739	(1.00)	Reduce 1.0 FTE English Teacher due to enrollment	N	0	(922,450)
25	John Sini	82003	Health Insurance	\$ 15,775,206	\$ (36,010)	\$ -	\$ 15,775,206		Reduce 1.0 FTE English Teacher due to enrollment	N	0	(922,450)
25	John Sini	84002	FICA	\$ 2,544,430	\$ (1,036)	\$ -	\$ 2,544,430		Reduce 1.0 FTE English Teacher due to enrollment	N	0	(922,450)
3	John Sini	310330	Math Teacher	\$ 1,352,326	\$ (75,807)	\$ -	\$ 1,352,326	(1.00)	Reduce 1.0 FTE Math Teacher due to enrollment	N	0	(922,450)
25	John Sini	82003	Health Insurance	\$ 15,775,206	\$ (36,010)	\$ -	\$ 15,775,206		Reduce 1.0 FTE Math Teacher due to enrollment	N	0	(922,450)
25	John Sini	84002	FICA	\$ 2,544,430	\$ (1,099)	\$ -	\$ 2,544,430		Reduce 1.0 FTE Math Teacher due to enrollment	N	0	(922,450)
Elem	Dave Brown	21603	Teacher Aides	\$ 414,601	\$ 434,850	\$ -	\$ 414,601	10.00	Restore Instructional Paraprofessionals	N	0	(922,450)
25	Dave Brown	82003	Health Insurance	\$ 15,775,206	\$ 368,343	\$ -	\$ 15,775,206		Health Insurance	N	0	(922,450)
25	Dave Brown	84002	FICA	\$ 2,544,430	\$ 33,266	\$ -	\$ 2,544,430		FICA	N	0	(922,450)
Elem	Sara Parent	21603	Teacher Aides	\$ 414,601	\$ 217,425	\$ -	\$ 414,601	5.00	Restore 5 Instructional Paraprofessionals	N	0	(922,450)
25	Sara Parent	82003	Health Insurance	\$ 15,775,206	\$ 184,172	\$ -	\$ 15,775,206		Health Insurance	N	0	(922,450)
25	Sara Parent	84002	FICA	\$ 2,544,430	\$ 16,633	\$ -	\$ 2,544,430		FICA	N	0	(922,450)

9	Dennis Maroney	2118	Building Substitute	\$ 130,000	\$ (32,500)	\$ -	\$ 130,000	Reduce 1 Building Substitute	N	0	(922,450)
25	Dennis Maroney	84002	FICA	\$ 2,544,430	\$ (2,421)	\$ -	\$ 2,544,430	FICA	N	0	(922,450)
Elem	Kadi Lublin	21314	Art Teacher	\$ 422,372	\$ 62,054	\$ -	\$ 422,372	0.80 Restore 0.8FTE Art Teacher	N	0	(922,450)
Elem	Kadi Lublin	21301	PE Teacher	\$ 601,866	\$ 22,130	\$ -	\$ 601,866	0.40 Restore 0.4FTE PE Teacher	N	0	(922,450)
Elem	Kadi Lublin	21313	Music Teachers	\$ 844,394	\$ 130,346	\$ -	\$ 844,394	1.20 Restore 1.2FTE Music Teacher	N	0	(922,450)
25	Kadi Lublin	82003	Health Insurance	\$ 15,775,206	\$ 37,513	\$ -	\$ 15,775,206	Benefits for Art Teacher	N	0	(922,450)
25	Kadi Lublin	84002	FICA	\$ 2,544,430	\$ 900	\$ -	\$ 2,544,430	Benefits for Art Teacher	N	0	(922,450)
25	Kadi Lublin	84002	FICA	\$ 2,544,430	\$ 321	\$ -	\$ 2,544,430	Benefits for PE Teacher	N	0	(922,450)
25	Kadi Lublin	82003	Health Insurance	\$ 15,775,206	\$ 55,066	\$ -	\$ 15,775,206	Benefits for Music Teacher	N	0	(922,450)
25	Kadi Lublin	84002	FICA	\$ 2,544,430	\$ 1,890	\$ -	\$ 2,544,430	Benefits for Music Teacher	N	0	(922,450)
9	Dave Brown	21101	Principal	\$ 211,405	\$ (42,281)	\$ -	\$ 211,405	(0.20) Reduce Principal to a 0.8FTE	N	0	(922,450)
25	Dave Brown	84002	FICA	\$ 2,544,430	\$ (613)	\$ -	\$ 2,544,430		N	0	(922,450)
5	Greg Grambling	21102	Assistant Principal	\$ 320,590	\$ (76,140)	\$ -	\$ 320,590	(0.50) Split Assistant Principal	N	0	(922,450)
7	Greg Grambling	21102	Assistant Principal	\$ 320,590	\$ (76,140)	\$ -	\$ 320,590	(0.50) Split Assistant Principal	N	0	(922,450)
9	Greg Grambling	21102	Assistant Principal	\$ 304,560	\$ (76,140)	\$ -	\$ 304,560	(0.50) Split Assistant Principal	N	0	(922,450)
10	Greg Grambling	21102	Assistant Principal	\$ 306,560	\$ (76,140)	\$ -	\$ 306,560	(0.50) Split Assistant Principal	N	0	(922,450)
25	Greg Grambling	82003	Assistant Principal	\$ 15,775,206	\$ (29,544)	\$ -	\$ 15,775,206	Health Insurance-1 AP	N	0	(922,450)
25	Greg Grambling	82003	Assistant Principal	\$ 2,544,430	\$ (2,208)	\$ -	\$ 2,544,430	FICA-1AP	N	0	(922,450)
25	Greg Grambling	84002	Assistant Principal	\$ 15,775,206	\$ (29,544)	\$ -	\$ 15,775,206	Health Insurance-1 AP	N	0	(922,450)
25	Greg Grambling	84002	Assistant Principal	\$ 2,544,430	\$ (2,208)	\$ -	\$ 2,544,430	FICA-1AP	N	0	(922,450)
11	John Sini	New Act	Participation Fees	\$ -	\$ (326,600)	\$ -	\$ -	Athletic Participation Fee	N	0	(922,450)
1	John Sini	New Act	Participation Fees	\$ -	\$ (20,000)	\$ -	\$ -	Theater 308 Participation Fee	N	0	(922,450)
1	John Sini	New Act	Participation Fees	\$ -	\$ (52,950)	\$ -	\$ -	DHS Student Clubs Participation Fee	N	0	(922,450)
11	Dennis Maroney	New Act	Participation Fees	\$ -	\$ (972,864)	\$ -	\$ -	70/30 Fee Split for athletics	N	0	(922,450)
11	Robin Nelson	102013	Gate Receipts	\$ (53,000)	\$ (17,500)	\$ -	\$ (53,000)	Increase Turkey Bowl Tickets to \$15	N	0	(922,450)
11	Dennis Maroney	102001	Interscholastics	\$ 381,057	\$ (99,260)	\$ -	\$ 381,057	\$100k Reduction See List	N	0	(922,450)
11	Julie Best	102001	Interscholastics	\$ 381,057	\$ (166,939)	\$ -	\$ 381,057	10% Athletic Reduction: See List	N	0	(922,450)
12	Julie Best	62003	Snow Removal	\$ 59,000	\$ (20,000)	\$ -	\$ 59,000	Reduce snow removal	N	0	(922,450)
12	Robin Nelson	102008	Building Rentals	\$ (64,150)	\$ (7,812)	\$ -	\$ (64,150)	Increase Auditorium Fee to \$600	N	0	(922,450)
12	Robin Nelson	102008	Building Rentals	\$ (64,150)	\$ (2,240)	\$ -	\$ (64,150)	10% Increase in building rentals	N	0	(922,450)
12	Robin Nelson	102009	Field Rentals	\$ (271,300)	\$ (23,800)	\$ -	\$ (271,300)	Increase youth fee to \$44 (10%)	N	0	(922,450)
16	Dave Brown	12001	Consultant Services	\$ 33,625	\$ (20,000)	\$ -	\$ 33,625	Eliminate Scheduling Consultant	N	0	(922,450)
16	Dave Brown	12001	Consultant Services	\$ 33,625	\$ (10,500)	\$ -	\$ 33,625	Eliminate demographer	N	0	(922,450)
16	Dave Brown	12001	Consultant Services	\$ 33,625	\$ (3,125)	\$ -	\$ 33,625	Eliminate Weather Service	N	0	(922,450)
16	Dave Brown	12004	Legal Fees	\$ 170,000	\$ (34,000)	\$ -	\$ 170,000	20% Reduction	N	0	(922,450)
16	Dave Brown	25026	Dues, Memberships	\$ 47,000	\$ (17,800)	\$ -	\$ 47,000	Eliminate CAFE	N	0	(922,450)
16	Dave Brown	25026	Dues, Memberships	\$ 47,000	\$ (5,250)	\$ -	\$ 47,000	Eliminate Partnership for Educational Leadership	N	0	(922,450)
16	Julie Best	11032	Executive Assistant	\$ 102,648	\$ (102,648)	\$ -	\$ 102,648	Eliminate/Restructure Central Office Executive Assistantts	N	0	(922,450)
25	Julie Best	82003	Health Insurance	\$ 15,775,206	\$ (14,556)	\$ -	\$ 15,775,206	Eliminate/Restructure Central Office Executive Assistantts	N	0	(922,450)
25	Julie Best	84002	FICA	\$ 2,544,430	\$ (7,647)	\$ -	\$ 2,544,430	Eliminate/Restructure Central Office Executive Assistantts	N	0	(922,450)
16	Greg Grambling	13003	Other BOE Expenses	\$ 36,500	\$ (3,000)	\$ -	\$ 36,500	Reduce BOE Recordings	N	0	(922,450)
19	Dave Brown	25003	Professional Development	\$ 145,390	\$ (145,390)	\$ -	\$ 145,390	Eliminate Professional Development	N	0	(922,450)
19	Dave Brown	21312	Curriculum Development	\$ 154,025	\$ (154,025)	\$ -	\$ 154,025	Eliminate Curriculum Development	N	0	(922,450)
19	Dave Brown	25026	Dues, Memberships	\$ 8,717	\$ (8,717)	\$ -	\$ 8,717	Eliminate NCTE Membership	N	0	(922,450)
19	Dave Brown	21201	Director of Mental Health	\$ 162,000	\$ (162,000)	\$ -	\$ 162,000	(1.00) Eliminate Director of Mental Health	N	0	(922,450)
25	Dave Brown	82003	Health Insurance	\$ 15,775,206	\$ (36,010)	\$ -	\$ 15,775,206		N	0	(922,450)
25	Dave Brown	84002	FICA	\$ 2,544,430	\$ (12,069)	\$ -	\$ 2,544,430		N	0	(922,450)
19	Dave Brown	21201	Director of Elementary Education	\$ 211,405	\$ (211,405)	\$ -	\$ 211,405	(1.00) Eliminate Director of Elementary	N	0	(922,450)
25	Dave Brown	82003	Health Insurance	\$ 15,775,206	\$ (29,544)	\$ -	\$ 15,775,206		N	0	(922,450)
25	Dave Brown	84002	FICA	\$ 2,544,430	\$ (3,065)	\$ -	\$ 2,544,430		N	0	(922,450)
19	Julie Best	25003	Professional Development	\$ 145,390	\$ (14,539)	\$ -	\$ 145,390	10% Reduction to PD	N	0	(922,450)
21	Dave Brown	23005	Online Subscriptions	\$ 54,390	\$ 2,405	\$ -	\$ 54,390	Restore MIMS Subscription	N	0	(922,450)

26	Kadi Lublin	143003	ELP Tuition	\$ (558,900)	\$ 167,670	\$ -	\$ (558,900)	Eliminate 5th Day Option	N	0	(922,450)	
26	Kadi Lublin	21603	Teacher Aides	\$ 810,357	\$ (80,410)	\$ -	\$ 810,357	(2.00) Eliminate 5th Day Option	N	0	(922,450)	
24	Kadi Lublin	52002	In District Transportation	\$ 1,100,295	\$ (10,610)	\$ -	\$ 1,100,295	Eliminate 5th Day Option	N	0	(922,450)	
25	Kadi Lublin	84002	FICA	\$ 2,544,430	\$ (6,151)	\$ -	\$ 2,544,430	Eliminate 5th Day Option	N	0	(922,450)	
27	Dave Brown	21602	Campus Monitor	\$ 434,090	\$ 38,855	\$ -	\$ 434,090	1.00 Restore MMS Campus Monitor	N	0	(922,450)	
25	Dave Brown	82003	Health Insurance	\$ 15,775,206	\$ 30,202	\$ -	\$ 15,775,206		N	0	(922,450)	
25	Dave Brown	84002	FICA	\$ 2,544,430	\$ 2,972	\$ -	\$ 2,544,430		N	0	(922,450)	
<b>Total Recommended Changes</b>												<b>(922,450)</b>
								<b>27.67</b>				

<b>FY25 Superintendent's Recommended Capital Budget</b>	\$ 1,826,400
<b>Net Changes</b>	\$ (150,000)
<b>BOE Adopted Capital Budget</b>	\$ 1,676,400

**CAPITAL**

Dave Brown	BOE Windows	\$ 51,500	\$ (51,500)	\$ -	\$ 51,500	Do not replace BOE room windows	N	0	0
Kadi Lublin	Ox Ridge Snow Blower	\$ 28,000	\$ (28,000)	\$ -	\$ 28,000	Do not purchase snow blower for Ox Ridge	N	0	0
Admin	7th Suburban	\$ 62,000	\$ (62,000)	\$ (62,000)	\$ -	Seek Special Appropriation	Y	(62,000)	(62,000)
Admin	Wheel Chair Van	\$ 88,000	\$ (88,000)	\$ (88,000)	\$ -	Seek Special Appropriation	Y	(88,000)	(150,000)
<b>Total Recommended Changes</b>		<b>\$ (229,500)</b>		<b>\$ (150,000)</b>					

**20% Reduction in DHS Clubs and Councils**

Clubs and Councils	\$	(1,522)	20% Reduction in Clubs & Councils. Aerospace Club
Clubs and Councils	\$	(1,781)	20% Reduction in Clubs & Councils. Anatomy Club
Clubs and Councils	\$	(1,781)	20% Reduction in Clubs & Councils-Anime Club
Clubs and Councils	\$	(4,754)	20% Reduction in Clubs & Councils-Best Buddies
Clubs and Councils	\$	(1,781)	20% Reduction in Clubs & Councils-Black Student Union
Clubs and Councils	\$	(3,052)	20% Reduction in Clubs & Councils-Blue Wave Action
Clubs and Councils	\$	(2,041)	20% Reduction in Clubs & Councils-Choose Love
Clubs and Councils	\$	(1,781)	20% Reduction in Clubs & Councils-DAWG
Clubs and Councils	\$	(2,041)	20% Reduction in Clubs & Councils-Filmmakers club
Clubs and Councils	\$	(1,781)	20% Reduction in Clubs & Councils-Games Club
Clubs and Councils	\$	(2,378)	20% Reduction in Clubs & Councils-Garden Club
Clubs and Councils	\$	(4,283)	20% Reduction in Clubs & Councils-Gender Alliance
Clubs and Councils	\$	(1,781)	20% Reduction in Clubs & Councils-Geography
Clubs and Councils	\$	(2,377)	20% Reduction in Clubs & Councils-Health & Humanitarian
Clubs and Councils	\$	(2,377)	20% Reduction in Clubs & Councils-Latin
Clubs and Councils	\$	(2,927)	20% Reduction in Clubs & Councils-Literary Magazine
Clubs and Councils	\$	(8,201)	20% Reduction in Clubs & Councils-Math Team
Clubs and Councils	\$	(4,127)	20% Reduction in Clubs & Councils-Math Modelling Club
Clubs and Councils	\$	(1,781)	20% Reduction in Clubs & Councils-Mindful Moments
Clubs and Councils	\$	(1,781)	20% Reduction in Clubs & Councils-New Wave
Clubs and Councils	\$	(1,522)	20% Reduction in Clubs & Councils-Pan Asian
	\$	<b>(55,850)</b>	

**20% Reduction in Clubs and Councils**

Clubs and Councils	\$ (4,754)	20% Reduction in Clubs and Councils-Math
Clubs and Councils	\$ (4,082)	20% Reduction in Clubs and Councils-Model UN
Clubs and Councils	\$ (1,522)	20% Reduction in Clubs and Councils-Disc Golf
Clubs and Councils	\$ (7,464)	20% Reduction in Clubs and Councils-After School Sports
Clubs and Councils	\$ (5,556)	20% Reduction in Clubs and Councils-Yearbook
Clubs and Councils	\$ (5,170)	20% Reduction in Clubs and Councils-Newspaper
	<b>\$ (28,548)</b>	

**\$100k Reduction in Interscholastic Supplies**

Interscholastics	\$ (6,000.00)	\$100k Reduction Boys Track Uniforms
Interscholastics	\$ (6,000.00)	\$100k Reduction Girls Track Uniforms
Interscholastics	\$ (6,000.00)	\$100k Reduction Girls Volleyball Uniforms
Interscholastics	\$ (6,000.00)	\$100k Reduction Cheer Uniforms
Interscholastics	\$(29,260.00)	\$100k Reduction Boys Lacrosse Uniforms
Interscholastics	\$(12,000.00)	\$100k Reduction Girls Lacrosse Uniforms
Interscholastics	\$ (7,500.00)	\$100k Reduction Baseball Uniforms
Interscholastics	\$ (6,000.00)	\$100k Reduction Softball Uniforms
Interscholastics	\$ (6,000.00)	\$100k Reduction Boys Rugby Uniforms
Interscholastics	\$ (1,500.00)	\$100k Reduction Boys Tennis Uniforms
Interscholastics	\$ (1,500.00)	\$100k Reduction Girls Tennis Uniforms
Interscholastics	\$ (1,500.00)	\$100k Reduction Boys Golf Uniforms
Interscholastics	\$ (1,500.00)	\$100k Reduction Girls Golf Uniforms
Interscholastics	\$ (1,250.00)	\$100k Reduction Boys Squash Uniforms
Interscholastics	\$ (1,250.00)	\$100k Reduction Girls Squash Uniforms
Interscholastics	\$ (6,000.00)	\$100k Reduction Wrestling uniforms
	<u>\$ (99,260.00)</u>	



**10% Cut to RC11**

Interscholastics	\$ (6,000.00)	10% Athletic Reduction: \$100k Reduction Boys Track Uniforms
Interscholastics	\$ (6,000.00)	10% Athletic Reduction: \$100k Reduction Girls Track Uniforms
Interscholastics	\$ (6,000.00)	10% Athletic Reduction: \$100k Reduction Girls Volleyball Uniforms
Interscholastics	\$ (6,000.00)	10% Athletic Reduction: \$100k Reduction Cheer Uniforms
Interscholastics	\$ (29,260.00)	10% Athletic Reduction:\$100k Reduction Boys Lacrosse Uniforms
Interscholastics	\$ (12,000.00)	10% Athletic Reduction:\$100k Reduction Girls Lacrosse Uniforms
Interscholastics	\$ (7,500.00)	10% Athletic Reduction: \$100k Reduction Baseball Uniforms
Interscholastics	\$ (6,000.00)	10% Athletic Reduction: \$100k Reduction Softball Uniforms
Interscholastics	\$ (6,000.00)	10% Athletic Reduction: \$100k Reduction Boys Rugby Uniforms
Interscholastics	\$ (1,500.00)	10% Athletic Reduction:\$100k Reduction Boys Tennis Uniforms
Interscholastics	\$ (1,500.00)	10% Athletic Reduction:\$100k Reduction Girls Tennis Uniforms
Interscholastics	\$ (1,500.00)	10% Athletic Reduction: \$100k Reduction Boys Golf Uniforms
Interscholastics	\$ (1,500.00)	10% Athletic Reduction: \$100k Reduction Girls Golf Uniforms
Interscholastics	\$ (1,250.00)	10% Atheltic Reduction: \$100k Reduction Boys Squash Uniforms
Interscholastics	\$ (1,250.00)	10% Athletic Reduction: \$100k Reduction Girls Squash Uniforms
Interscholastics	\$ (6,000.00)	10% Athletic Reduction: \$100k Reduction Wrestling uniforms
Elementary Intramurals	\$ (10,329.00)	10% Athletic Reduction: Eliminate Elementary Intramurals
High School Intramurals	\$ (4,000.00)	10% Athletic Reduction: Eliminate HS Intramurals
MMS Intramurals	\$ (42,050.00)	10% Athletic Reduction: Elimnate MS Intramurals
MMS Intramurals	\$ (2,500.00)	10% Athletic Reduction: Elimnate MS Intramurals
Interscholastics	\$ (3,000.00)	10% Athletic Reduction: Eliminate Unified Sports Uniforms
Sports Officials	\$ (5,800.00)	10% Athletic Reduction: No Longer Provide Campus Monitors at Sporting Events
	<b>\$(166,939.00)</b>	

### RC19 Memberships

Dues, Memberships	\$	(320)	Eliminate NCTE Membership
Dues, Memberships	\$	(25)	Eliminate ATEG Membership
Dues, Memberships	\$	(409)	Eliminate NASSP Membership
Dues, Memberships	\$	(628)	Eliminate ASCD Membership
Dues, Memberships	\$	(25)	Eliminate CTE Membership
Dues, Memberships	\$	(238)	Eliminate NCTM Membership
Dues, Memberships	\$	(25)	Eliminate Atomic Math Membership
Dues, Memberships	\$	(158)	Eliminate MAA Membership
Dues, Memberships	\$	(110)	Eliminate NCSS Membership
Dues, Memberships	\$	(75)	Eliminate NCGE Membership
Dues, Memberships	\$	(30)	Eliminate COLT Membership
Dues, Memberships	\$	(75)	Eliminate AATSP Membership
Dues, Memberships	\$	(45)	Eliminate NADSFL Membership
Dues, Memberships	\$	(150)	Eliminate AASA Membership
Dues, Memberships	\$	(325)	Eliminate ACTFL Membership
Dues, Memberships	\$	(100)	Eliminate AEA Membership
Dues, Memberships	\$	(400)	Eliminate Marshall Memo
Dues, Memberships	\$	(200)	Eliminate Learning Forward Membership
Dues, Memberships	\$	(1,200)	Eliminate ISTE Membership
Dues, Memberships	\$	(2,250)	Eliminate American School Counselor Membership
Dues, Memberships	\$	(1,350)	Eliminate CT School Counselor Membership
Dues, Memberships	\$	(68)	Eliminate ILA Membership
Dues, Memberships	\$	(39)	Eliminate EdWeek
Dues, Memberships	\$	(247)	Eliminate APA Membership
Dues, Memberships	\$	(225)	Eliminate ABCT Membership
	\$	<b>(8,717)</b>	

**POTENTIAL PARTICIPATION FEE MODEL-ATHLETICS**

<b>Sport or Category</b>	<b># Participants</b>	<b>Flat Fee</b>	<b>Rental Fee</b>	<b>Revenue</b>
Baseball	45	\$ 200	\$ -	\$ 9,000
Basketball (boys)	43	\$ 200	\$ -	\$ 8,600
Basketball (girls)	38	\$ 200	\$ -	\$ 7,600
Cheerleading (Fall)	21	\$ 200	\$ -	\$ 4,200
Cheerleading (Winter)	21	\$ 200	\$ -	\$ 4,200
Cross Country (Boys)	45	\$ 200	\$ -	\$ 9,000
Cross Country (Girls)	61	\$ 200	\$ -	\$ 12,200
Field Hockey	79	\$ 200	\$ -	\$ 15,800
Football	129	\$ 200	\$ -	\$ 25,800
Golf (boys)	16	\$ 200	\$ -	\$ 3,200
Golf (girls)	11	\$ 200	\$ -	\$ 2,200
Gymnastics	14	\$ 200	\$ -	\$ 2,800
Ice Hockey (boys)	47	\$ 200	\$ 1,396	\$ 9,400
Ice Hockey (girls)	27	\$ 200	\$ 1,440	\$ 5,400
Indoor Track (B)	57	\$ 200	\$ -	\$ 11,400
Indoor Track (G)	57	\$ 200	\$ -	\$ 11,400
Lacrosse (boys)	108	\$ 200	\$ -	\$ 21,600
Lacrosse (girls)	74	\$ 200	\$ -	\$ 14,800
Rugby (B)	30	\$ 400	\$ -	\$ 12,000
Sailing	20	\$ 400	\$ 375	\$ 8,000
Skiing	54	\$ 400	\$ 374	\$ 21,600
Soccer (boys)	90	\$ 200	\$ -	\$ 18,000
Soccer (girls)	85	\$ 200	\$ -	\$ 17,000
Softball	20	\$ 200	\$ -	\$ 4,000
Squash	33	\$ 400	\$ 515	\$ 13,200
Swimming (boys)	19	\$ 200	\$ -	\$ 3,800
Swimming (girls)	35	\$ 200	\$ -	\$ 7,000
Diving (boys)	5	\$ 200	\$ -	\$ 1,000
Diving (girls)	6	\$ 200	\$ -	\$ 1,200
Tennis (boys)	33	\$ 200	\$ -	\$ 6,600
Tennis (girls)	34	\$ 200	\$ -	\$ 6,800
Track/Field (B)	98	\$ 200	\$ -	\$ 19,600
Track/Field (G)	105	\$ 200	\$ -	\$ 21,000
Volleyball (boys)	19	\$ 200	\$ -	\$ 3,800
Volleyball (girls)	44	\$ 200	\$ -	\$ 8,800
Wrestling	25	\$ 200	\$ -	\$ 5,000

<b>Rugby (G)</b>	<b>10</b>	<b>\$ 400</b>	<b>\$ -</b>	<b>\$ 4,000</b>
<b>Totals</b>			<b>\$-</b>	<b>\$ 361,000</b>
<b>Potential Family Cap</b>		<b>1000/2000</b>		
<b>Potential Family Cap Rev Reduction</b>			<b>\$-</b>	<b>\$ (34,400)</b>
<b>Total Revenue</b>				<b>\$ 326,600</b>

**\$200 Participation Fee per sport per athlete. For non FCIAC sanctioned sports the fee is \$400  
70/30 Rental Fee would remain in place**

#### Theater Fees

	<b># Participants</b>	<b>Flat Fee</b>	<b>Rental Fee</b>	<b>Revenue</b>
<b>Theater 308</b>	100	\$ 200	\$ -	\$ 20,000
				<b>\$ 20,000</b>

#### Student Interest Clubs Fees

	<b># Participants</b>	<b>Flat Fee</b>	<b>Rental Fee</b>	<b>Revenue</b>
Aerospace Club	89	\$ 30.00		\$ 2,670.00
Art Club	40	\$ 30.00		\$ 1,200.00
American Sign Language	27	\$ 30.00		\$ 810.00
Anatomy Club	26	\$ 30.00		\$ 780.00
Anime Club	13	\$ 30.00		\$ 390.00
Best Buddies	48	\$ 30.00		\$ 1,440.00
Black Student Union	68	\$ 30.00		\$ 2,040.00
Blue Wave Action	69	\$ 30.00		\$ 2,070.00
Choose Love	11	\$ 30.00		\$ 330.00
DAWG	18	\$ 30.00		\$ 540.00
Filmmakers	7	\$ 30.00		\$ 210.00
DECA	156	\$ 30.00		\$ 4,680.00
Games	12	\$ 30.00		\$ 360.00
Garden	10	\$ 30.00		\$ 300.00
Gender Alliance	12	\$ 30.00		\$ 360.00
Geography	61	\$ 30.00		\$ 1,830.00
Health & Humanitarian	52	\$ 30.00		\$ 1,560.00
Latin	18	\$ 30.00		\$ 540.00
Literary Magazine	25	\$ 30.00		\$ 750.00
Math Team	48	\$ 30.00		\$ 1,440.00
Math Modeling Club	30	\$ 30.00		\$ 900.00
Mindful Moments	15	\$ 30.00		\$ 450.00
Model Congress	9	\$ 30.00		\$ 270.00
Model UN	9	\$ 30.00		\$ 270.00
New Wave	44	\$ 30.00		\$ 1,320.00
Pan Asian	30	\$ 30.00		\$ 900.00

Photography	56	\$	30.00	\$	1,680.00
Programming	13	\$	30.00	\$	390.00
She's the First	58	\$	30.00	\$	1,740.00
Technology Student Association	21	\$	30.00	\$	630.00
TEAM	38	\$	30.00	\$	1,140.00
Unite for Africa	38	\$	30.00	\$	1,140.00
Quiz Bowl	27	\$	30.00	\$	810.00
Tudor Singers	34	\$	30.00	\$	1,020.00
Robotics	49	\$	30.00	\$	1,470.00
Names Day	330	\$	30.00	\$	9,900.00
Spanish	26	\$	30.00	\$	780.00
Medical Interest	78	\$	30.00	\$	2,340.00
French Culture	17	\$	30.00	\$	510.00
Cupcakes for Creators	33	\$	30.00	\$	990.00
				<b>\$</b>	<b>52,950.00</b>

**\$30 Participation Fee for only Student Interest Clubs**

**FRESHMAN SPORTS**

Sport	# of Participants	# of Coaches	f Volunteer Coac	Transportation	Officials	Supplies	Fees	Coach Stipends	Total	70% Parent Contribution	30% BOE Contribution	Per Player Fee
Baseball	13	1	0	\$5,000	\$1,300	\$750	\$0	\$4,879	\$11,929	\$8,350	\$3,579	\$ 642
Basketball	14	1	0	\$5,000	\$3,800	\$150	\$0	\$4,879	\$13,829	\$9,680	\$4,149	\$ 691
Basketball	12	1	0	\$5,000	\$3,800	\$150	\$0	\$4,879	\$13,829	\$9,680	\$4,149	\$ 807
Field Hockey	30	2	0	\$3,250	\$1,444	\$750	\$0	\$9,758	\$15,202	\$10,641	\$4,561	\$ 355
Football	45	2	0	\$3,500	\$1,500	\$4,500	\$0	\$10,429	\$19,929	\$13,950	\$5,979	\$ 310
Lacrosse (boys)	40	2	0	\$3,500	\$1,600	\$4,500	\$0	\$9,758	\$19,358	\$13,551	\$5,807	\$ 339
Lacrosse (girls)	25	2	0	\$3,500	\$1,600	\$2,000	\$0	\$9,758	\$16,858	\$11,801	\$5,057	\$ 472
Soccer (boys)	28	2	0	\$3,500	\$2,304	\$450	\$0	\$9,758	\$16,012	\$11,208	\$4,804	\$ 400
Soccer (girls)	28	1	0	\$3,500	\$2,304	\$450	\$0	\$4,879	\$11,133	\$7,793	\$3,340	\$ 278
Volleyball	16	1	0	\$3,000	\$800	\$1,500	\$0	\$4,879	\$10,179	\$7,125	\$3,054	\$ 445
<b>Totals</b>				<b>\$38,750</b>	<b>\$20,452</b>	<b>\$15,200</b>	<b>\$0</b>	<b>\$73,856</b>	<b>\$148,258</b>	<b>\$103,781</b>	<b>\$44,477</b>	

**JV SPORTS**

Sport	# of Participants	# of Coaches	f Volunteer Coac	Transportation	Officials	Supplies	Fees	Coach Stipends	Total	70% Parent Contribution	30% BOE Contribution	Per Player Fee
Baseball	15	1	1	\$6,000	\$1,300	\$750	\$0	\$4,879	\$12,929	\$9,050	\$3,879	\$259
Basketball	13	1	0	\$6,000	\$3,800	\$150	\$0	\$5,550	\$15,500	\$10,850	\$4,650	\$358
Basketball	11	1	0	\$6,000	\$3,800	\$150	\$0	\$5,550	\$15,500	\$10,850	\$4,650	\$423
Field Hockey	24	1	0	\$3,250	\$1,796	\$750	\$0	\$4,879	\$10,675	\$7,473	\$3,203	\$133
Football	27	2	0	\$3,500	\$1,500	\$6,500	\$0	\$11,100	\$22,600	\$15,820	\$6,780	\$251
Golf (boys)	9	1	0	\$3,500	\$0	\$1,500	\$0	\$4,879	\$9,879	\$6,915	\$2,964	\$329
Golf (girls)	7	1	0	\$3,500	\$0	\$1,500	\$0	\$4,879	\$9,879	\$6,915	\$2,964	\$423
Ice Hockey (boys)	22	2	0	\$4,500	\$1,422	\$800	\$600	\$9,758	\$17,080	\$11,956	\$5,124	\$233
Lacrosse (boys)	28	2	0	\$3,500	\$1,600	\$6,500	\$0	\$9,758	\$21,358	\$14,951	\$6,407	\$229
Lacrosse (girls)	17	2	0	\$3,500	\$1,600	\$3,000	\$0	\$9,758	\$17,858	\$12,501	\$5,357	\$315
Soccer (boys)	24	1	0	\$3,500	\$2,304	\$450	\$0	\$4,879	\$11,133	\$7,793	\$3,340	\$139
Soccer (girls)	22	1	0	\$3,500	\$2,304	\$450	\$0	\$4,879	\$11,133	\$7,793	\$3,340	\$152
Softball	4	1	0	\$4,500	\$1,460	\$1,000	\$0	\$4,879	\$11,839	\$8,287	\$3,552	\$888
Squash (Girls)	8	1	0	\$1,250	\$0	\$787	\$1,000	\$4,879	\$7,916	\$5,541	\$2,375	\$297
Squash (Boys)	9	1	0	\$1,250	\$0	\$787	\$1,000	\$4,879	\$7,916	\$5,541	\$2,375	\$264
Tennis (boys)	18	1	0	\$5,000	\$0	\$1,000	\$0	\$4,879	\$10,879	\$7,615	\$3,264	\$181
Tennis (girls)	24	1	0	\$5,000	\$0	\$1,000	\$0	\$4,879	\$10,879	\$7,615	\$3,264	\$136
Volleyball	14	1	0	\$3,500	\$2,000	\$450	\$0	\$4,879	\$10,829	\$7,580	\$3,249	\$232
Volleyball	15	1	0	\$3,000	\$2,000	\$1,500	\$0	\$4,879	\$11,379	\$7,965	\$3,414	\$228
Wrestling	13	1	0	\$3,500	\$1,110	\$2,000	\$0	\$4,879	\$11,489	\$8,042	\$3,447	\$265
<b>Totals</b>				<b>\$77,250</b>	<b>\$27,996</b>	<b>\$31,024</b>	<b>\$2,600</b>	<b>\$119,780</b>	<b>\$258,650</b>	<b>\$181,055</b>	<b>\$77,595</b>	

**VARSITY SPORTS**

Sport	# of Participants	# of Coaches	f Volunteer Coac	Transportation	Officials	Supplies	Fees	Coach Stipends	Total	70% Parent Contribution	30% BOE Contribution	Per Player Fee
Baseball	15	2	2	\$7,250	\$4,009	\$11,260	\$150	\$12,903	\$35,574	\$24,902	\$10,672	\$1,660
Basketball	10	2	0	\$7,500	\$7,407	\$1,250	\$150	\$14,148	\$30,455	\$21,319	\$9,137	\$2,132
Basketball	12	2	0	\$7,500	\$4,319	\$1,250	\$150	\$14,148	\$27,367	\$19,157	\$8,210	\$1,596
Cheerleading (Fall)	11	2	0	\$2,750	\$0	\$6,875	\$0	\$10,429	\$20,054	\$14,038	\$6,016	\$1,276

Cheerleading (Winter)	11	2	0	\$2,750	\$0	\$875	\$2,150	\$10,429	\$16,204	\$11,343	\$4,861	\$1,031
Cross Country (Boys)	45	2	0	\$8,000	\$750	\$7,140	\$700	\$10,429	\$27,019	\$18,913	\$8,106	\$420
Cross Country (Girls)	61	3	0	\$8,000	\$750	\$7,140	\$700	\$15,308	\$31,898	\$22,329	\$9,569	\$366
Field Hockey	25	2	1	\$7,500	\$5,258	\$1,500	\$275	\$13,003	\$27,537	\$19,276	\$8,261	\$771
Football	57	6	3	\$7,000	\$24,869	\$17,750	\$150	\$51,160	\$100,932	\$70,652	\$30,280	\$1,240
Golf (boys)	7	1	1	\$3,000	\$0	\$3,000	\$550	\$5,550	\$12,101	\$8,471	\$3,630	\$1,210
Golf (girls)	7	1	0	\$3,000	\$0	\$3,000	\$550	\$5,550	\$12,100	\$8,470	\$3,630	\$1,210
Gymnastics	12	2	0	\$7,000	\$1,909	\$1,600	\$725	\$12,903	\$24,137	\$16,896	\$7,241	\$1,408
Ice Hockey (boys)	25	2	1	\$9,000	\$20,961	\$1,000	\$250	\$14,148	\$45,360	\$31,752	\$13,608	\$1,270
Ice Hockey (girls)	26	2	1	\$9,000	\$8,223	\$1,800	\$150	\$14,148	\$33,322	\$23,325	\$9,997	\$897
Indoor Track	60	3	0	\$7,000	\$0	\$910	\$1,750	\$17,782	\$27,442	\$19,209	\$8,233	\$320
Indoor Track	39	3	0	\$7,000	\$0	\$910	\$1,750	\$17,782	\$27,442	\$19,209	\$8,233	\$493
Lacrosse (boys)	40	3	0	\$9,000	\$15,389	\$37,710	\$150	\$19,698	\$81,947	\$57,363	\$24,584	\$1,434
Lacrosse (girls)	40	3	0	\$9,000	\$15,389	\$14,200	\$150	\$19,698	\$58,437	\$40,906	\$17,531	\$1,023
Rugby (B)	31	2	0	\$5,000	\$2,000	\$7,500	\$150	\$10,429	\$25,079	\$17,555	\$7,524	\$566
Sailing	16	2	0	\$5,000	\$0	\$650	\$2,950	\$10,429	\$19,029	\$13,320	\$5,709	\$833
Skiing	61	2	0	\$20,000	\$0	\$650	\$0	\$10,429	\$31,079	\$21,755	\$9,324	\$357
Soccer (boys)	38	2	0	\$7,000	\$6,189	\$1,700	\$220	\$12,903	\$28,012	\$19,608	\$8,404	\$516
Soccer (girls)	35	2	0	\$7,000	\$6,189	\$1,700	\$220	\$12,903	\$28,012	\$19,608	\$8,404	\$560
Softball	11	2	0	\$8,750	\$4,487	\$7,135	\$150	\$12,903	\$33,425	\$23,398	\$10,028	\$2,127
Squash (Girls)	11	1	0	\$1,250	\$0	\$788	\$1,438	\$5,550	\$9,026	\$6,318	\$2,708	\$574
Squash (Boys)	12	1	0	\$1,250	\$0	\$788	\$1,438	\$5,550	\$9,026	\$6,318	\$2,708	\$527
Swimming	18	3	0	\$4,500	\$2,221	\$3,450	\$200	\$17,782	\$28,153	\$19,707	\$8,446	\$1,095
Swimming	35	3	0	\$4,500	\$2,221	\$3,450	\$200	\$17,782	\$28,153	\$19,707	\$8,446	\$563
Diving (boys)	2	1	0	\$1,500	\$400	\$900	\$100	\$4,879	\$7,779	\$5,445	\$2,334	\$2,723
Diving (girls)	6	1	0	\$1,500	\$400	\$900	\$100	\$4,879	\$7,779	\$5,445	\$2,334	\$908
Tennis (boys)	15	1	0	\$6,000	\$0	\$1,580	\$300	\$5,550	\$13,430	\$9,401	\$4,029	\$627
Tennis (girls)	15	1	0	\$6,000	\$0	\$1,580	\$300	\$5,550	\$13,430	\$9,401	\$4,029	\$627
Track/Field (B)	80	4	0	\$10,000	\$2,175	\$1,090	\$750	\$22,661	\$36,676	\$25,673	\$11,003	\$321
Track/Field (G)	90	4	0	\$10,000	\$2,175	\$1,090	\$750	\$22,661	\$36,676	\$25,673	\$11,003	\$285
Volleyball	12	2	0	\$5,000	\$5,850	\$920	\$150	\$14,148	\$26,068	\$18,248	\$7,820	\$1,521
Volleyball	13	2	0	\$6,500	\$5,850	\$6,200	\$150	\$14,148	\$32,848	\$22,994	\$9,854	\$1,769
Wrestling	25	2	0	\$6,500	\$3,089	\$7,500	\$2,050	\$12,903	\$32,042	\$22,429	\$9,613	\$897
Unified Sports (Fall)	36	2	0	\$1,000	\$1,520	\$1,300	\$150	\$8,720	\$12,690	\$8,883	\$3,807	\$247
Unified Sports (Winter)	25	2	0	\$1,000	\$1,520	\$1,300	\$150	\$8,720	\$12,690	\$8,883	\$3,807	\$355
Unified Sports (Spring)	25	2	0	\$1,000	\$1,520	\$1,300	\$150	\$8,720	\$12,690	\$8,883	\$3,807	\$355
Rugby (G)	10	1	0	\$5,000	\$2,000	\$1,500	\$150	\$5,550	\$14,200	\$9,940	\$4,260	\$994
<b>Totals</b>				<b>\$246,500</b>	<b>\$159,039</b>	<b>\$174,141</b>	<b>\$22,666</b>	<b>\$534,965</b>	<b>\$1,137,320</b>	<b>\$796,124</b>	<b>\$341,196</b>	

**\*EXCLUDES EXISTING RENTAL FEES**

**Total Parent Fee: \$1,080,960**

Assumed Scholarships \$ (108,096)

**Net Fees \$ 972,864**