

| | | |
|--|----------------|-------|
| FY 24 Budget | \$ 114,448,824 | |
| FY25 Superintendent's Recommended Budget | \$ 121,529,006 | 6.19% |
| Net Changes | \$ (840,285) | |
| BOE Adopted Budget | \$ 120,688,721 | 5.45% |

| 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 | 21211 | Program Director K-5 | \$ - | \$ 186,740 | \$ - | \$ - | 1.00 | Restore K-5 Program Director | N | 0 | 0 |
| 24 | Kadi Lublin | 21201 | Director of Special Education K-12 | \$ 205,142 | \$ (205,142) | \$ - | \$ 205,142 | (1.00) | Eliminate Dir of Special Ed K-12 | N | 0 | 0 |
| 24 | Kadi Lublin | 21211 | Program Director 6-12 | \$ - | \$ 188,740 | \$ - | \$ - | 1.00 | Restore 6-12 Program Director | N | 0 | 0 |
| 25 | Kadi Lublin | 82003 | Health Insurance | \$ 15,775,206 | \$ 36,010 | \$ - | \$ 15,775,206 | | Insurance for K-5 Program Director | N | 0 | 0 |
| 25 | Kadi Lublin | 84002 | FICA | \$ 2,544,430 | \$ 2,708 | \$ - | \$ 2,544,430 | | FICA | N | 0 | 0 |
| 24 | Kadi Lublin | 21201 | Director of Special Education K-12 | \$ 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) | (227,047) |
| 18 | Admin | 11024 | Turnover | \$ (289,336) | \$ (343,963) | \$ (343,963) | \$ (633,299) | | Teacher ERIP | Y | (343,963) | (571,008) |
| 25 | Admin | 82003 | Health Insurance | \$ 15,775,206 | \$ 236,352 | \$ 236,352 | \$ 16,011,558 | | Teacher ERIP | Y | 236,352 | (334,653) |
| 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 | (187,579) |
| 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) | (577,974) |
| 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 | (459,517) |
| 25 | Admin | 84002 | FICA | \$ 2,544,430 | \$ 10,957 | \$ 10,957 | \$ 2,555,387 | | Add 4 Special Ed Para's Reduce | Y | 10,957 | (448,554) |
| 20 | Admin | 11043 | Transportation Coordinator | \$ 81,444 | \$ 87,411 | \$ 87,411 | \$ 168,855 | 1.00 | Responsibility for Transportation Coordinator | Y | 87,411 | (361,135) |
| 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 | 65,790 |
| 24 | Admin | 52002 | In District Transportation | \$ 1,100,295 | \$ (1,100,295) | \$ (1,100,295) | \$ - | | In House Special Ed Transportation | Y | (1,100,295) | (1,034,495) |
| 24 | Admin | 52002 | In District Transportation | \$ 1,100,295 | \$ 230,000 | \$ 230,000 | \$ 1,330,295 | | Contracted ESY for Timing of | Y | 230,000 | (804,484) |
| 24 | Admin | 52003 | OOD Transportation | \$ 203,924 | \$ (203,924) | \$ (203,924) | \$ - | | In House Special Ed Transportation | Y | (203,924) | (1,008,396) |
| 25 | Admin | 52001 | Regular Pupil Transportation | \$ 2,871,510 | \$ 49,912 | \$ 49,912 | \$ 2,921,422 | | Maintenance/Fuel for Buses | Y | 49,912 | (958,471) |
| 25 | Admin | 82001 | Property Insurance | \$ 222,720 | \$ 10,000 | \$ 10,000 | \$ 232,720 | | Auto Insurance for fleet | Y | 10,000 | (948,457) |
| 25 | Admin | 82003 | Health Insurance | \$ 15,775,206 | \$ 56,218 | \$ 56,218 | \$ 15,831,424 | | Benefits | Y | 56,218 | (892,224) |

Admin Restructuring

Admin Recommendations

| | | | | | | | | | | | |
|------|----------------|--------|-------------------------------|---------------|--------------|-------------|---------------|--|---|----------|-----------|
| 25 | Admin | 84002 | FICA | \$ 2,544,430 | \$ 39,320 | \$ 39,320 | \$ 2,583,750 | | Y | 39,320 | (852,888) |
| 25 | Admin | 52003 | Regular Pupil Transportation | \$ 2,871,510 | \$ (40,307) | \$ (40,307) | \$ 2,831,203 | Negotiated Discount with First Student | Y | (40,307) | (893,178) |
| 26 | Admin | 143003 | ELP Tuition | \$ (558,900) | \$ 52,875 | \$ 52,875 | \$ (506,025) | Offer 4 or 5 day option | Y | 52,875 | (840,285) |
| 1 | Dave Brown | 21215 | Department Chair | \$ 496,122 | \$ (124,030) | \$ - | \$ 496,122 | (1.00) Eliminate English Department Chair | N | 0 | (840,285) |
| 3 | Dave Brown | 21215 | Department Chair | \$ 124,030 | \$ (31,008) | \$ - | \$ 124,030 | Eliminate English Department Chair | N | 0 | (840,285) |
| 25 | Dave Brown | 82003 | Health Insurance | \$ 15,775,206 | \$ (36,010) | \$ - | \$ 15,775,206 | Benefits for Dept Chair | N | 0 | (840,285) |
| 25 | Dave Brown | 84002 | FICA | \$ 2,544,430 | \$ (2,248) | \$ - | \$ 2,544,430 | Benefits for Dept Chair | N | 0 | (840,285) |
| 1 | Dave Brown | 21413 | Wellness Coordinator | \$ 21,667 | \$ (21,667) | \$ - | \$ 21,667 | (0.33) Eliminate Wellness Center Coordinator | N | 0 | (840,285) |
| 25 | Dave Brown | 84002 | FICA | \$ 2,544,430 | \$ (1,614) | \$ - | \$ 2,544,430 | Payroll Taxes | N | 0 | (840,285) |
| 1 | Dave Brown | 12001 | Consultant Services | \$ 96,500 | \$ (96,500) | \$ - | \$ 96,500 | Eliminate Teen Talk | N | 0 | (840,285) |
| 1 | Dave Brown | 25002 | Professional Library Purchase | \$ 350 | \$ (350) | \$ - | \$ 350 | Resources to Support Faculty | N | 0 | (840,285) |
| 1 | Dave Brown | 25003 | Professional Development | \$ 16,565 | \$ (16,565) | \$ - | \$ 16,565 | Eliminate NEASAC Visit and Staff PD | N | 0 | (840,285) |
| 1 | Robin Nelson | 102007 | Parking Fees | \$ (39,120) | \$ (13,500) | \$ - | \$ (39,120) | Increase Parking Fee to \$200 | N | 0 | (840,285) |
| 1 | Dave Brown | 101003 | Clubs and Councils | \$ 275,319 | \$ (55,850) | \$ - | \$ 275,319 | 20% Reduction in Clubs & Councils. See List of Reductions | N | 0 | (840,285) |
| 3 | Dave Brown | 25003 | Professional Development | \$ 2,950 | \$ (2,950) | \$ - | \$ 2,950 | Eliminate Restorative Practice and Social Studies PD | N | 0 | (840,285) |
| 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 | (840,285) |
| 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 | (840,285) |
| 25 | Greg Grambling | 82003 | Health Insurance | \$ 15,775,206 | \$ 36,010 | \$ - | \$ 15,775,206 | Health Insurance | N | 0 | (840,285) |
| 25 | Greg Grambling | 84002 | FICA | \$ 2,544,430 | \$ 1,013 | \$ - | \$ 2,544,430 | FICA | N | 0 | (840,285) |
| 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 | (840,285) |
| 25 | Greg Grambling | 82003 | Health Insurance | \$ 15,775,206 | \$ 36,010 | \$ - | \$ 15,775,206 | Health Insurance | N | 0 | (840,285) |
| 25 | Greg Grambling | 82003 | FICA | \$ 2,544,430 | \$ 1,244 | \$ - | \$ 2,544,430 | FICA | N | 0 | (840,285) |
| 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 | (840,285) |
| 25 | Greg Grambling | 82003 | Health Insurance | \$ 15,775,206 | \$ 36,010 | \$ - | \$ 15,775,206 | Health Insurance | N | 0 | (840,285) |
| 25 | Greg Grambling | 84002 | FICA | \$ 2,544,430 | \$ 802 | \$ - | \$ 2,544,430 | FICA | N | 0 | (840,285) |
| 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 | (840,285) |
| 25 | Greg Grambling | 82003 | Health Insurance | \$ 15,775,206 | \$ 36,010 | \$ - | \$ 15,775,206 | Health Insurance | N | 0 | (840,285) |
| 25 | Greg Grambling | 84002 | FICA | \$ 2,544,430 | \$ 972 | \$ - | \$ 2,544,430 | FICA | N | 0 | (840,285) |
| 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 | (840,285) |
| 25 | Julie Best | 82003 | Health Insurance | \$ 15,775,206 | \$ 36,010 | \$ - | \$ 15,775,206 | Health Insurance | N | 0 | (840,285) |
| 25 | Julie Best | 84002 | FICA | \$ 2,544,430 | \$ 969 | \$ - | \$ 2,544,430 | FICA | N | 0 | (840,285) |
| 3 | Julie Best | 310332 | Music Teacher | \$ 545,810 | \$ 53,692 | \$ - | \$ 545,810 | 0.60 Restore 0.6FTE Music Teacher | N | 0 | (840,285) |
| 25 | Julie Best | 82003 | Health Insurance | \$ 15,775,206 | \$ 21,606 | \$ - | \$ 15,775,206 | Health Insurance | N | 0 | (840,285) |
| 25 | Julie Best | 84002 | FICA | \$ 2,544,430 | \$ 779 | \$ - | \$ 2,544,430 | FICA | N | 0 | (840,285) |
| 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 | (840,285) |
| 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 | (840,285) |
| 25 | John Sini | 84002 | FICA | \$ 2,544,430 | \$ (1,036) | \$ - | \$ 2,544,430 | Reduce 1.0 FTE English Teacher due to enrollment | N | 0 | (840,285) |
| 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 | (840,285) |
| 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 | (840,285) |
| 25 | John Sini | 84002 | FICA | \$ 2,544,430 | \$ (1,099) | \$ - | \$ 2,544,430 | Reduce 1.0 FTE Math Teacher due to enrollment | N | 0 | (840,285) |
| Elem | Dave Brown | 21603 | Teacher Aides | \$ 414,601 | \$ 434,850 | \$ - | \$ 414,601 | 10.00 Restore Instructional Paraprofessionals | N | 0 | (840,285) |
| 25 | Dave Brown | 82003 | Health Insurance | \$ 15,775,206 | \$ 368,343 | \$ - | \$ 15,775,206 | Health Insurance | N | 0 | (840,285) |
| 25 | Dave Brown | 84002 | FICA | \$ 2,544,430 | \$ 33,266 | \$ - | \$ 2,544,430 | FICA | N | 0 | (840,285) |
| Elem | Sara Parent | 21603 | Teacher Aides | \$ 414,601 | \$ 217,425 | \$ - | \$ 414,601 | 5.00 Restore 5 Instructional Paraprofessionals | N | 0 | (840,285) |
| 25 | Sara Parent | 82003 | Health Insurance | \$ 15,775,206 | \$ 184,172 | \$ - | \$ 15,775,206 | Health Insurance | N | 0 | (840,285) |
| 25 | Sara Parent | 84002 | FICA | \$ 2,544,430 | \$ 16,633 | \$ - | \$ 2,544,430 | FICA | N | 0 | (840,285) |

| | | | | | | | | | | | |
|----------------------------------|----------------|---------|----------------------------------|---------------|--------------|------|---------------|--|---|---|--------------------|
| 9 | Dennis Maroney | 2118 | Building Substitute | \$ 130,000 | \$ (32,500) | \$ - | \$ 130,000 | Reduce 1 Building Substitute | N | 0 | (840,285) |
| 25 | Dennis Maroney | 84002 | FICA | \$ 2,544,430 | \$ (2,421) | \$ - | \$ 2,544,430 | FICA | N | 0 | (840,285) |
| Elem | Kadi Lublin | 21314 | Art Teacher | \$ 422,372 | \$ 62,054 | \$ - | \$ 422,372 | 0.80 Restore 0.8FTE Art Teacher | N | 0 | (840,285) |
| Elem | Kadi Lublin | 21301 | PE Teacher | \$ 601,866 | \$ 22,130 | \$ - | \$ 601,866 | 0.40 Restore 0.4FTE PE Teacher | N | 0 | (840,285) |
| Elem | Kadi Lublin | 21313 | Music Teachers | \$ 844,394 | \$ 130,346 | \$ - | \$ 844,394 | 1.20 Restore 1.2FTE Music Teacher | N | 0 | (840,285) |
| 25 | Kadi Lublin | 82003 | Health Insurance | \$ 15,775,206 | \$ 37,513 | \$ - | \$ 15,775,206 | Benefits for Art Teacher | N | 0 | (840,285) |
| 25 | Kadi Lublin | 84002 | FICA | \$ 2,544,430 | \$ 900 | \$ - | \$ 2,544,430 | Benefits for Art Teacher | N | 0 | (840,285) |
| 25 | Kadi Lublin | 84002 | FICA | \$ 2,544,430 | \$ 321 | \$ - | \$ 2,544,430 | Benefits for PE Teacher | N | 0 | (840,285) |
| 25 | Kadi Lublin | 82003 | Health Insurance | \$ 15,775,206 | \$ 55,066 | \$ - | \$ 15,775,206 | Benefits for Music Teacher | N | 0 | (840,285) |
| 25 | Kadi Lublin | 84002 | FICA | \$ 2,544,430 | \$ 1,890 | \$ - | \$ 2,544,430 | Benefits for Music Teacher | N | 0 | (840,285) |
| 11 | John Sini | New Act | Participation Fees | \$ - | \$ (326,600) | \$ - | \$ - | Athletic Participation Fee | N | 0 | (840,285) |
| 1 | John Sini | New Act | Participation Fees | \$ - | \$ (20,000) | \$ - | \$ - | Theater 308 Participation Fee | N | 0 | (840,285) |
| 1 | John Sini | New Act | Participation Fees | \$ - | \$ (52,950) | \$ - | \$ - | DHS Student Clubs Participation Fee | N | 0 | (840,285) |
| 11 | Dennis Maroney | New Act | Participation Fees | \$ - | \$ (972,864) | \$ - | \$ - | 70/30 Fee Split for athletics | N | 0 | (840,285) |
| 11 | Robin Nelson | 102013 | Gate Receipts | \$ (53,000) | \$ (17,500) | \$ - | \$ (53,000) | Increase Turkey Bowl Tickets to \$15 | N | 0 | (840,285) |
| 11 | Dennis Maroney | 102001 | Interscholastics | \$ 381,057 | \$ (99,260) | \$ - | \$ 381,057 | \$100k Reduction See List | N | 0 | (840,285) |
| 11 | Julie Best | 101008 | Intramurals-Elementary | \$ 10,329 | \$ (10,329) | \$ - | \$ 10,329 | 10% Athletic Reduction: See List | N | 0 | (840,285) |
| 11 | Julie Best | 101009 | Intramurals-Darien HS | \$ 4,000 | \$ (4,000) | \$ - | \$ 4,000 | 10% Athletic Reduction: See List | N | 0 | (840,285) |
| 11 | Julie Best | 101005 | Intramurals-MMS | \$ 42,050 | \$ (42,050) | \$ - | \$ 42,050 | 10% Athletic Reduction: See List | N | 0 | (840,285) |
| 11 | Julie Best | 102002 | Intramurals-MMS | \$ 2,500 | \$ (2,500) | \$ - | \$ 2,500 | 10% Athletic Reduction: See List | N | 0 | (840,285) |
| 11 | Julie Best | 102004 | Officials | \$ 217,027 | \$ (5,800) | \$ - | \$ 217,027 | 10% Athletic Reduction: See List | N | 0 | (840,285) |
| 11 | Julie Best | 102001 | Interscholastics | \$ 381,057 | \$ (102,260) | \$ - | \$ 381,057 | 10% Athletic Reduction: See List | N | 0 | (840,285) |
| 12 | Julie Best | 62003 | Snow Removal | \$ 59,000 | \$ (20,000) | \$ - | \$ 59,000 | Reduce snow removal | N | 0 | (840,285) |
| 12 | Robin Nelson | 102008 | Building Rentals | \$ (64,150) | \$ (7,812) | \$ - | \$ (64,150) | Increase Auditorium Fee to \$600 | N | 0 | (840,285) |
| 12 | Robin Nelson | 102008 | Building Rentals | \$ (64,150) | \$ (2,240) | \$ - | \$ (64,150) | 10% Increase in building rentals | N | 0 | (840,285) |
| 12 | Robin Nelson | 102009 | Field Rentals | \$ (271,300) | \$ (23,800) | \$ - | \$ (271,300) | Increase youth fee to \$44 (10%) | N | 0 | (840,285) |
| 12 | Jill McCammon | 73001 | Equipment and Furniture | \$ 17,500 | \$ 150,000 | \$ - | \$ 17,500 | Move DHS Furniture to Operating | N | 0 | (840,285) |
| 16 | Dave Brown | 12001 | Consultant Services | \$ 33,625 | \$ (20,000) | \$ - | \$ 33,625 | Eliminate Scheduling Consultant | N | 0 | (840,285) |
| 16 | Dave Brown | 12001 | Consultant Services | \$ 33,625 | \$ (10,500) | \$ - | \$ 33,625 | Eliminate demographer | N | 0 | (840,285) |
| 16 | Dave Brown | 12001 | Consultant Services | \$ 33,625 | \$ (3,125) | \$ - | \$ 33,625 | Eliminate Weather Service | N | 0 | (840,285) |
| 16 | Dave Brown | 12004 | Legal Fees | \$ 170,000 | \$ (34,000) | \$ - | \$ 170,000 | 20% Reduction | N | 0 | (840,285) |
| 16 | Dave Brown | 25026 | Dues, Memberships | \$ 47,000 | \$ (17,800) | \$ - | \$ 47,000 | Eliminate CABE | N | 0 | (840,285) |
| 16 | Dave Brown | 25026 | Dues, Memberships | \$ 47,000 | \$ (5,250) | \$ - | \$ 47,000 | Eliminate Partnership for Educational Leadership | N | 0 | (840,285) |
| 19 | Dave Brown | 25003 | Professional Development | \$ 145,390 | \$ (145,390) | \$ - | \$ 145,390 | Eliminate Professional Development | N | 0 | (840,285) |
| 19 | Dave Brown | 21312 | Curriculum Development | \$ 154,025 | \$ (154,025) | \$ - | \$ 154,025 | Eliminate Curriculum Development | N | 0 | (840,285) |
| 19 | Dave Brown | 25026 | Dues, Memberships | \$ 8,717 | \$ (8,717) | \$ - | \$ 8,717 | Eliminate Memberships | N | 0 | (840,285) |
| 19 | Dave Brown | 21201 | Director of Mental Health | \$ 162,000 | \$ (162,000) | \$ - | \$ 162,000 | (1.00) Eliminate Director of Mental Health | N | 0 | (840,285) |
| 25 | Dave Brown | 82003 | Health Insurance | \$ 15,775,206 | \$ (36,010) | \$ - | \$ 15,775,206 | | N | 0 | (840,285) |
| 25 | Dave Brown | 84002 | FICA | \$ 2,544,430 | \$ (12,069) | \$ - | \$ 2,544,430 | | N | 0 | (840,285) |
| 19 | Dave Brown | 21201 | Director of Elementary Education | \$ 211,405 | \$ (211,405) | \$ - | \$ 211,405 | (1.00) Eliminate Director of Elementary | N | 0 | (840,285) |
| 25 | Dave Brown | 82003 | Health Insurance | \$ 15,775,206 | \$ (29,544) | \$ - | \$ 15,775,206 | | N | 0 | (840,285) |
| 25 | Dave Brown | 84002 | FICA | \$ 2,544,430 | \$ (3,065) | \$ - | \$ 2,544,430 | | N | 0 | (840,285) |
| 19 | Julie Best | 25003 | Professional Development | \$ 145,390 | \$ (14,539) | \$ - | \$ 145,390 | 10% Reduction to PD | N | 0 | (840,285) |
| 21 | Dave Brown | 23005 | Online Subscriptions | \$ 54,390 | \$ 2,405 | \$ - | \$ 54,390 | Restore MMS Subscription | N | 0 | (840,285) |
| 26 | Kadi Lublin | 143003 | ELP Tuition | \$ (558,900) | \$ 167,670 | \$ - | \$ (558,900) | Eliminate 5th Day Option | N | 0 | (840,285) |
| 26 | Kadi Lublin | 21603 | Teacher Aides | \$ 810,357 | \$ (80,410) | \$ - | \$ 810,357 | (2.00) Eliminate 5th Day Option | N | 0 | (840,285) |
| 24 | Kadi Lublin | 52002 | In District Transportation | \$ 1,100,295 | \$ (10,610) | \$ - | \$ 1,100,295 | Eliminate 5th Day Option | N | 0 | (840,285) |
| 25 | Kadi Lublin | 84002 | FICA | \$ 2,544,430 | \$ (6,151) | \$ - | \$ 2,544,430 | Eliminate 5th Day Option | N | 0 | (840,285) |
| 27 | Dave Brown | 21602 | Campus Monitor | \$ 434,090 | \$ 38,855 | \$ - | \$ 434,090 | 1.00 Restore MMS Campus Monitor | N | 0 | (840,285) |
| 25 | Dave Brown | 82003 | Health Insurance | \$ 15,775,206 | \$ 30,202 | \$ - | \$ 15,775,206 | | N | 0 | (840,285) |
| 25 | Dave Brown | 84002 | FICA | \$ 2,544,430 | \$ 2,972 | \$ - | \$ 2,544,430 | | N | 0 | (840,285) |
| Total Recommended Changes | | | | | \$ (840,456) | | 30.87 | | | | (\$840,456) |

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|--|--------------|
| FY25 Superintendent's Recommended Capital Budget | \$ 1,826,400 |
| Net Changes | \$ - |
| BOE Adopted Capital Budget | \$ 1,826,400 |

CAPITAL

| | | | | | | | | | | |
|----------------------------------|---------------|-----------------|---------------------|--------------|-------------|------------|---------------------------------|---|---|---|
| | Dave Brown | BOE Windows | \$ 51,500 | \$ (51,500) | \$ - | \$ 51,500 | Do not replace BOE room windows | N | 0 | 0 |
| | Jill McCammon | DHS Furniture | \$ 150,000 | \$ (150,000) | \$ - | \$ 150,000 | Move DHS Furniture to Operating | N | 0 | 0 |
| | Admin | 7th Suburban | \$ 62,000 | \$ (62,000) | \$ - | \$ 62,000 | Seek Special Appropriation | N | 0 | 0 |
| | Admin | Wheel Chair Van | \$ 88,000 | \$ (88,000) | \$ - | \$ 88,000 | Seek Special Appropriation | N | 0 | 0 |
| Total Recommended Changes | | | \$ (351,500) | | \$ - | | | | | |

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 |
| | \$ | (55,850) | |

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 |
| | \$ (28,548) | |

\$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 |
| | \$(166,939.00) | |

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 |

\$ (8,717)

POTENTIAL PARTICIPATION FEE MODEL-ATHLETICS

| Sport or Category | Participants | Flat Fee | Rental Fee | Revenue |
|-----------------------------|---------------------|-----------------|-------------------|----------------|
| 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 |
| Rugby (G) | 10 | \$ 400 | \$ - | \$ 4,000 |
| Totals | | | \$- | \$ 361,000 |
| Potential Family Cap | | 1000/2000 | | |

| | | | | |
|---|--|--|-----|--------------------|
| Potential Family Cap Rev Reduction | | | \$- | \$ (34,400) |
| | | | | |
| Total Revenue | | | | \$ 326,600 |

**\$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

| | Participation Fee | Flat Fee | Rental Fee | Revenue |
|--------------------|-------------------|----------|------------|------------------|
| Theater 308 | 100 | \$ 200 | \$ - | \$ 20,000 |
| | | | | \$ 20,000 |

Student Interest Clubs Fees

| | Participation Fee | Flat Fee | Rental Fee | Revenue |
|--------------------------------|-------------------|----------|------------|-------------|
| 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 |
| | | | | \$ | 52,950.00 |

\$30 Participation Fee for only Student Interest Clubs

FRESHMAN SPORTS

| Sport | # of Participants | # of Coaches | # of Volunteer Coaches | Transportation | Officials | Supplies | Fees | Coach Stipends | Total | 70.00% | 30.00% | Per Player Fee |
|--------------------|-------------------|--------------|------------------------|-----------------|-----------------|-----------------|------------|-----------------|------------------|-------------------------|----------------------|----------------|
| | | | | | | | | | | 70% Parent Contribution | 30% BOE Contribution | |
| 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 (girls) | 16 | 1 | 0 | \$3,000 | \$800 | \$1,500 | \$0 | \$4,879 | \$10,179 | \$7,125 | \$3,054 | \$ 445 |
| Totals | | | | \$38,750 | \$20,452 | \$15,200 | \$0 | \$73,856 | \$148,258 | \$103,781 | \$44,477 | |

JV SPORTS

| Sport | # of Participants | # of Coaches | # of Volunteer Coaches | Transportation | Officials | Supplies | Fees | Coach Stipends | Total | 70% Parent Contribution | 30% BOE Contribution | Per Player Fee |
|--------------------|-------------------|--------------|------------------------|-----------------|-----------------|-----------------|----------------|------------------|------------------|-------------------------|----------------------|----------------|
| | | | | | | | | | | 70% Parent Contribution | 30% BOE Contribution | |
| 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 | 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 (boys) | 14 | 1 | 0 | \$3,500 | \$2,000 | \$450 | \$0 | \$4,879 | \$10,829 | \$7,580 | \$3,249 | \$232 |
| Volleyball (girls) | 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 |
| Totals | | | | \$77,250 | \$27,996 | \$31,024 | \$2,600 | \$119,780 | \$258,650 | \$181,055 | \$77,595 | |

VARSITY SPORTS

| Sport | # of Participants | # of Coaches | # of Volunteer Coaches | Transportation | Officials | Supplies | Fees | Coach Stipends | Total | 70% Parent Contribution | 30% BOE Contribution | Per Player Fee |
|---------------------|-------------------|--------------|------------------------|----------------|-----------|----------|-------|----------------|----------|-------------------------|----------------------|----------------|
| | | | | | | | | | | 70% Parent Contribution | 30% BOE Contribution | |
| 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 | 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 |
| Skating | 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 (boys) | 12 | 2 | 0 | \$5,000 | \$5,850 | \$920 | \$150 | \$14,148 | \$26,068 | \$18,248 | \$7,820 | \$1,521 |
| Volleyball (girls) | 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 |
| Totals | | | | \$246,500 | \$159,039 | \$174,141 | \$22,666 | \$534,965 | \$1,137,320 | \$796,124 | \$341,196 | |

*EXCLUDES EXISTING RENTAL FEES

Total Parent Fees \$1,080,960

Assumed Scholarships \$ (108,096)

Net Fees \$ 972,864