

FY 25 BUDGET SUMMARY

	ADOPTED BUDGET 2020-2021	BUDGET CHANGE 2020-2021	ADOPTED BUDGET 2021-2022	BUDGET CHANGE 2021-2022	ADOPTED BUDGET 2022-2023	BUDGET CHANGE 2022-2023	ADOPTED BUDGET 2023-2024	BUDGET CHANGE 2023-2024	PROPOSED BUDGET 2024-2025	BUDGET CHANGE 2024-2025
111 PERSONNEL-CERTIFIED	4,081,837	1.01%	4,208,447	3.10%	4,304,142	2.27%	4,451,358	3.42%	4,593,956	3.20%
Contractual salaries for administrators, teachers and other support activities										
112 PERSONNEL-NON CERTIFIED	1,089,028	9.84%	1,219,877	12.02%	1,406,197	15.27%	1,420,704	1.03%	1,548,579	9.00%
Salaries for office and technology support, paraeducators, nurse, custodians, ot/pt										
200 EMPLOYEE BENEFITS	1,103,807	0.67%	1,122,065	1.65%	1,081,363	-3.63%	1,119,520	3.53%	1,125,394	0.52%
Group health insurances, social security, pensions, workers comp, unemployment										
300 PURCHASED PROFESSIONAL SERVICE	169,959	-28.57%	100,540	-40.84%	105,921	5.35%	246,867	133.07%	236,942	-4.02%
AHM Youth Services, legal and audit fees, consultants										
400 PURCHASED PROPERTY SERVICE	286,478	-4.51%	297,006	3.68%	313,021	5.39%	318,855	1.86%	341,090	6.97%
Electricity, sewer/water fees, contracts for facility maintenance										
500 OTHER PURCHASED SERVICE	614,934	21.30%	627,673	2.07%	546,837	-12.88%	572,235	4.64%	521,370	-8.89%
Bus contract, liability insurance, tuition, phone/email, postage										
600 SUPPLIES AND MATERIALS	222,150	3.48%	237,768	7.03%	275,606	15.91%	288,327	4.62%	276,327	-4.16%
Curriculum/custodial/office supplies, workbooks, heating oil, diesel/gasoline										
700 CAPITAL OUTLAY	11,600	-1.19%	0	-100.00%	0	0.00%	0	0.00%	0	0.00%
New or replacement furniture/equipment										
800 OTHER OBJECTS	15,845	-25.76%	15,845	0.00%	13,845	-12.62%	16,820	21.49%	17,920	6.54%
Membership fees										
TOTAL	7,595,638	2.34%	7,829,221	3.08%	8,046,932	2.78%	8,434,685	4.82%	8,661,578	2.69%

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		BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025	2024-2025
111 CERTIFIED SALARIES		4,081,837	1.01%	4,208,447	3.10%	4,304,142	2.27%	4,451,358	3.42%	4,593,956	3.20%		
112 NON-CERTIFIED SALARIES		1,089,028	9.84%	1,219,877	12.02%	1,406,197	15.27%	1,420,704	1.03%	1,548,579	9.00%		

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111	CERTIFIED PERSONNEL						
	0.45	SUPERINTENDENT					
	2.00	PRINCIPAL / PRINCIPAL					
	2.45	TOTAL ADMINISTRATION	369,104	369,254	392,434	409,702	417,428
	23.00	CLASSROOM TEACHERS					
	1.00	SPEECH THERAPIST					
	3.45	SPECIAL ED TEACHERS (.4) (.4)					
	2.00	PRESCHOOL TEACHER					
	2.00	MUSIC TEACHERS					
	1.00	PHYSICAL ED TEACHER					
	2.80	READING SPECIALISTS (.18)					
	1.00	MEDIA SPECIALIST					
	1.00	ART TEACHER					
	2.00	MATH/SCIENCE SPECIALISTS					
	2.00	PSYCHOLOGISTS					
	1.00	SPANISH TEACHERS					
	42.25	TOTAL TEACHERS	3,755,695	3,985,661	4,027,923	4,159,744	4,272,382
		LESS FEDERAL FUNDS	(60,932)	(164,266)	(136,460)	(140,304)	(120,120)
		SUBTOTAL	3,694,764	3,821,396	3,891,463	4,019,440	4,152,262
111	SUPPORT ACTIVITIES						
		OTHER PROGRAM STIPENDS	5,700	5,700	6,488	6,594	5,773
		CURRICULUM REVISION	5,000	5,000	5,125	5,250	5,375
		SUMMER SPED & PRESCHOOL	7,269	7,097	8,632	10,372	13,118
	44.7	TOTAL CERTIFIED STAFF	4,081,837	4,208,447	4,304,142	4,451,358	4,593,956

FY 25 BUDGET SUMMARY

		ADOPTED BUDGET 2020-2021	ADOPTED BUDGET 2021-2022	ADOPTED BUDGET 2022-2023	ADOPTED BUDGET 2023-2024	PROPOSED BUDGET 2024-2025
112 NON-CERTIFIED PERSONNEL						
	SUBSTITUTES:TEACHER/PARA	60,889	60,889	75,135	75,135	58,969
	2.0 ADMIN ASST-SUPERINTENDENT					
	2.0 ADMIN ASST-SCHOOL OFFICE					
	1.0 SPECIAL ED SECRETARY					
	0.5 FACILITIES LEAD					
	0.5 TECHNOLOGY COORDINATOR					
	1.0 SCHOOL NURSE & SUBSTITUTES					
	0.7 OT/COTA					
	7.7 NON-UNION STAFF	457,978	558,110	545,078	608,423	581,613
	2.5 REGULAR EDUCATION					
	0.5 LITERACY SUPPORT					
	17.0 SPECIAL ED					
	1.0 HEALTH ROOM					
	3.0 RBT (2.0)					
	24.0 UPSEU & NON-UNION	376,107	403,554	590,671	501,833	657,945
	LESS FEDERAL FUNDS	(12,209)	(12,153)	(34,222)	0	(68,004)
	PARA SUBS-combined above	0	0	0	0	0
	SUMMER SCHOOL PARAS	4,524	3,702	6,273	6,431	4,502
	TOTAL	368,422	395,103	567,704	508,264	594,443
	1 DAY/4 NIGHT CUSTODIANS					
	5.0 TEAMSTERS UNION	193,401	197,436	209,941	215,307	300,680
	WEEKEND COVERAGE	8,339	8,339	8,339	8,339	12,874
	SUMMER CUSTODIAL	0	0	4,983	5,235	0
	TOTAL	201,740	205,775	218,280	228,881	313,554
	36.7 TOTAL NON-CERTIFIED STAFF	1,089,028	1,219,877	1,406,197	1,420,704	1,548,579

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	ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	PROPOSED	BUDGET
	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE
	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025	2024-2025
200 EMPLOYEE BENEFITS												
GROUP HEALTH INSURANCES	854,596	-0.03%	854,924	0.04%	806,320	-5.69%	823,209	2.09%	825,912	0.33%		
SOCIAL SECURITY	138,708	2.44%	148,708	7.21%	156,142	5.00%	159,268	2.00%	161,607	1.47%		
RETIREMENT CONTRIBUTIONS	56,225	2.50%	57,350	2.00%	60,217	5.00%	78,360	30.13%	80,190	2.34%		
TUITION REIMBURSEMENT	8,000	0.00%	8,000	0.00%	8,000	0.00%	8,000	0.00%	8,000	0.00%		
UNEMPLOYMENT COMPENSATION	6,000	100.00%	12,000	100.00%	9,600	-20.00%	9,600	0.00%	8,601	-10.41%		
WORKERS' COMPENSATION	40,278	0.00%	41,084	2.00%	41,084	0.00%	41,084	0.00%	41,084	0.00%		
TOTAL	1,103,808	0.68%	1,122,065	1.65%	1,081,363	-3.63%	1,119,520	3.53%	1,125,394	0.52%		

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	ADOPTED BUDGET 2019-2020	ADOPTED BUDGET 2020-2021	ADOPTED BUDGET 2021-2022	ADOPTED BUDGET 2022-2023	ADOPTED BUDGET 2023-2024	PROPOSED BUDGET 2024-2025
MEDICAL/RX HDHP \$2000/\$4000 CERT&NON-CERT RX COPAY AFTER DEDUCTIBLE MET EMPLOYEE 14.0% CO-PAY	729,895	741,676	750,182	701,031	711,547	716,438
DENTAL INSURANCE-CERT&NON-CERT EMPLOYEE 14.0% CO-PAY SINGLE	15,487	12,652	13,057	13,057	13,253	12,281
MEDICAL/RX HDHP \$2000/\$4000-PARAS RX COPAY AFTER DEDUCTIBLE MET EMPLOYEE 30% CO-PAY	19,712	14,234	14,690	14,690	14,910	24,064
MEDICAL/RX HDHP \$2000/\$4000-TEAMSTERS EMPLOYEE 10% CO-PAY	64,500	65,230	52,785	52,785	53,577	42,287
DENTAL INSURANCE-TEAMSTERS EMPLOYEE 10% CO-PAY	2,192	1,322	1,364	1,364	1,385	1,469
VISION (CERT&NON-CERT 14.0% CO PAY)	0	0	0	0	4,671	5,998
OTHER HEALTH INSURANCE	1,560	1,560	1,524	1,525	1,525	0
LIFE INSURANCE/AD+D PLAN	5,597	5,237	5,237	5,499	5,499	5,701
LONG TERM DISABILITY	10,229	9,985	9,985	10,269	10,743	11,574
GASB 75 OPEB VALUATION/DISCLOSURE	5,700	2,700	6,100	6,100	6,100	6,100
SOCIAL SECURITY / MEDICARE NON-CERTIFIED @ 7.65% CERTIFIED @ 1.45%	135,403	138,708	148,708	156,142	159,268	161,607
RETIREMENT CONTRIBUTIONS	54,854	56,225	57,350	60,217	78,360	80,190
TUITION REIMBURSEMENT	8,000	8,000	8,000	8,000	8,000	8,000
UNEMPLOYMENT COMPENSATION	3,000	6,000	12,000	9,600	9,600	8,601
WORKERS' COMPENSATION	40,278	40,278	41,084	41,084	41,084	41,084
TOTAL BENEFITS	1,096,407	1,103,807	1,122,065	1,081,363	1,119,520	1,125,394

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		BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025	2024-2025
300 PURCHASED PROFESSIONAL SERVICES													
310	OFFICIAL/ADMINISTRATIVE SERVICE	9,600	60.00%	14,400	50.00%	14,400	0.00%	14,400	0.00%	14,400	0.00%	14,400	0.00%
320	PROFESSIONAL/EDUCATIONAL SERVICE	31,402	27.02%	0	-100.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
330	STAFF DEVELOPMENT	4,600	-30.30%	7,100	54.35%	12,175	71.48%	9,675	-20.53%	7,675	-20.67%	7,675	-20.67%
340	OTHER PROFESSIONAL SERVICES	124,357	-38.01%	79,040	-36.44%	79,346	0.39%	222,792	180.79%	214,867	-3.56%	214,867	-3.56%
	TOTAL	169,959	-28.57%	100,540	-40.84%	105,921	5.35%	246,867	133.07%	236,942	-4.02%	236,942	-4.02%

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		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
310	OFFICIAL/ADMINISTRATIVE SERVICES					
	BOARD OF EDUCATION LEGAL	9,600	14,400	14,400	14,400	14,400
320	PROFESSIONAL EDUCATIONAL SERVICES					
	AHM SUPPORT SERVICES*	31,402	0	0	0	0
330	STAFF DEVELOPMENT	4,600	7,100	12,175	9,675	7,675
340	OTHER PROFESSIONAL SERVICES					
	FINANCIAL SERVICES CONSULT	0	0	1,950	1,950	1,950
	CERTIFIED NURSE AIDE	0	0	0	0	0
	AHM SOCIAL WORKER*	49,407	42,840	43,696	45,009	46,584
	SCHOOL PHYSICIAN	1,500	1,500	1,500	2,000	1,000
	PHYSICAL THERAPY	56,225	0	0	57,375	57,375
	AUDITING ED001	11,525	15,000	15,000	15,000	15,000
	OTHER CONSULTANTS	4,200	18,200	14,700	14,700	16,200
	CONSTABLE	0	0	0	86,758	76,758
	BOARD CLERK	1,500	1,500	2,500	0	0
		124,357	79,040	79,346	222,792	214,867
		169,958	100,540	105,921	246,867	236,942

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			BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE
			2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025	2024-2025
400	PURCHASED PROPERTY SERVICES													
410	UTILITY SERVICES		133,477	-14.67%	145,596	9.08%	137,321	-5.68%	149,321	8.74%	151,816	1.67%		
420/430	CONTRACTED SERVICES		153,001	6.57%	151,410	-1.04%	175,700	16.04%	169,534	-3.51%	189,274	11.64%		
TOTAL			286,478	-4.51%	297,006	3.68%	313,021	5.39%	318,855	1.86%	341,090	6.97%		

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			ADOPTED BUDGET 2020-2021	ADOPTED BUDGET 2021-2022	ADOPTED BUDGET 2022-2023	ADOPTED BUDGET 2023-2024	PROPOSED BUDGET 2024-2025
410	UTILITY SERVICES						
	ELECTRICITY		106,977	119,096	108,177	120,177	120,177
	SEWER SYSTEM		20,500	20,500	23,144	23,144	25,639
	WATER SYSTEM		6,000	6,000	6,000	6,000	6,000
			133,477	145,596	137,321	149,321	151,816
420	CONTRACTED SERVICES						
	PLUMBING REPAIRS		0	0	0	0	0
	TRASH REMOVAL/RECYCLING		14,366	16,275	19,585	24,918	24,918
	BARRELS/DISPOSAL FOR FLOOR MAINT		1,500	1,500	1,500	1,500	1,500
	FURNACE/WATER HEATERS MAINT		6,000	10,000	12,500	12,500	12,500
	HVAC SYSTEM MAINT		17,400	17,400	17,400	17,400	17,400
	PNEUMERCATOR/OIL TANK SVC		1,750	1,750	1,750	1,750	3,000
	GREASE TRAP/GRINDER PUMP MAINT		1,750	1,750	1,750	1,750	1,750
	GROUNDS/PLAYSCAPE MAINT		2,500	2,500	2,500	2,500	2,500
	CHALLENGE COURSE INSPECTION		0	0	0	0	0
	GENERATOR MAINTENANCE		3,000	3,000	3,000	3,000	3,000
	PIANO TUNING/INSTRUMENT REPAIRS		1,190	1,190	1,190	1,190	1,190
	FIRE ALARM SYSTEM SERVICE		4,100	4,100	4,100	4,100	5,100
	FIRE EXTINGUISHERS/ANSUL HOOD		3,000	3,000	3,000	3,000	1,000
	NETWORK & SOFTWARE SUPPORT		34,400	26,900	48,400	36,900	54,510
	WALKIE-TALKIES		4,000	4,000	4,000	4,000	4,000
	COPY MACHINE LEASES		18,022	18,022	18,952	18,952	18,952
	AUDIOMETER CALIBRATION		100	100	100	100	100
	POSTAGE METER RENTAL		1,214	1,214	1,214	1,214	1,214
	ELEVATORS MAINTENANCE		2,100	2,100	2,100	2,100	3,740
	EXTERMINATING SERVICES		2,060	2,060	2,060	2,060	2,060
	DOCUMENT DISPOSAL SERVICE		0	0	0	0	0
	GYM FLOOR MAINT		0	0	0	0	0
	RADON TESTING-EVERY 3 YEARS		1,200	1,200	1,200	1,200	1,200
	BUILDING MAINTENANCE CONTINGENCY		30,000	30,000	25,000	25,000	25,000
	EQUIPMENT MAINTENANCE		2,350	2,350	2,350	2,350	2,590
	CUSTODIAL UNIFORMS		1,000	1,000	2,050	2,050	2,050
	HAZARDOUS WASTE DISPOSAL		0	0	0	0	0
			153,001	151,410	175,700	169,534	189,274

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		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025	2024-2025
500 OTHER PURCHASED SERVICES													
	510	STUDENT TRANSPORTATION	341,027	5.38%	378,904	11.11%	346,750	-8.49%	348,577	0.53%	396,928	13.87%	
	520	LIABILITY INSURANCE	32,000	0.99%	32,800	2.50%	32,800	0.00%	37,807	15.26%	39,158	3.57%	
	560	MILEAGE REIMBURSEMENT	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	
	561	MAGNET SCHOOLS TUITION	38,600	-6.07%	27,363	-29.11%	29,423	7.53%	34,374	16.83%	46,479	35.22%	
	562	OUT OF DISTRICT PLACEMENT	156,833	78.22%	170,526	8.73%	119,784	-29.76%	130,517	8.96%	11,000	-91.57%	
	590	OTHER PURCHASED SERVICES	18,080	-19.81%	18,080	0.00%	18,080	0.00%	20,960	15.93%	27,805	32.66%	
		TOTAL	586,539	15.70%	627,673	7.01%	546,837	-12.88%	572,235	4.64%	521,370	-8.89%	

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			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
			2019-20	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
510	STUDENT TRANSPORTATION:							
	SCHOOL YEAR BUSES	8.0	219,378	286,055	261,930	239,019	254,768	
	SCHOOL YEAR BUSES (XTRA DAYS	8.0	7,779	8,752	0	0	0	
	BOND		1,000	1,000	1,266	1,000	2,121	
	SCHL YEAR SPED VAN (1 OF 3)	1.0	19,712	20,135	44,100	45,405	48,398	
	SCHL YEAR PREK VAN (2 OF 3)	1.0	11,346	11,895	22,050	45,405	48,398	
	SCHL YEAR PREK VAN (3 OF 3)	0.5	0	0	0	0	24,200	
	SCHL YEAR SPED VAN MID DAY	1.0	699	714	12,060	12,600	13,430	
	SCHL YEAR/SUMMER MEDIVAN		25,740	0	0	0	0	
	SUMMER SPED BUS		0	5,875	5,344	5,148	5,615	
	SUMMER PREK VAN		0	0	0	0	0	
	ESY/OUTPLACED TRANSPORTATION		55,372	44,479	0	0	0	
			341,027	378,904	346,750	348,577	396,928	
520	LIABILITY/PROPERTY INSURANCE		32,000	32,800	32,800	37,807	39,158	
561	MAGNET SCHOOLS TUITION		38,600	27,363	29,423	34,374	46,479	
562	OUT OF DISTRICT PLACEMENT		156,833	170,526	119,784	130,517	11,000	
590	OTHER PURCHASED SERVICES:							
	TELEPHONES		7,080	7,080	7,080	7,404	7,404	
	WEB & EMAIL SERVICES		5,900	5,900	5,900	8,456	15,301	
	POSTAGE		4,000	4,000	4,000	4,000	4,000	
	ADVERTISING		1,100	1,100	1,100	1,100	1,100	
	PRINTING & BINDING		0	0	0	0	0	
			18,080	18,080	18,080	20,960	27,805	

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600 SUPPLIES AND MATERIALS											
611	INSTRUCTIONAL SUPPLIES	60,750	0.00%	67,122	10.49%	73,250	9.13%	73,250	0.00%	73,250	0.00%
612	INSTRUCTIONAL TECHNOLOGY	9,515	-1.30%	9,515	0.00%	9,490	-0.26%	12,105	27.56%	6,000	-50.43%
613	MAINTENANCE SUPPLIES	30,000	0.00%	36,060	20.20%	32,298	-10.43%	42,000	30.04%	47,000	11.90%
620	HEAT ENERGY	56,341	-2.00%	56,341	0.00%	62,085	10.19%	79,862	28.63%	82,597	3.42%
621	PROPANE GAS	1,200	33.33%	1,200	0.00%	1,200	0.00%	1,200	0.00%	1,200	0.00%
627	TRANSPORTATION FUEL	23,200	-6.77%	23,200	0.00%	26,830	15.65%	34,610	29.00%	35,980	3.96%
641	TEXTBOOKS/EBOOKS	21,344	91.79%	21,344	0.00%	51,653	142.00%	30,000	-41.92%	15,000	-50.00%
642	LIBRARY BOOKS	8,300	-1.13%	8,300	0.00%	5,300	-36.14%	5,300	0.00%	5,300	0.00%
690	OTHER SUPPLIES/MATERIALS	11,500	0.00%	14,686	27.70%	13,500	-8.08%	10,000	-25.93%	10,000	0.00%
	TOTAL	222,150	3.48%	237,768	7.03%	275,606	15.91%	288,327	4.62%	276,327	-4.16%

FY 25 BUDGET SUMMARY

			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	PROPOSED
			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
			2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	
611	INSTRUCTIONAL SUPPLIES:							
	CURRICULUM MATERIALS		58,250	64,622	69,250	69,250	69,250	
	COMPUTER SUPPLIES		2,500	2,500	4,000	4,000	4,000	
612	INSTRUCTIONAL TECHNOLOGY		9,515	9,515	9,490	12,105	6,000	
613	CUSTODIAL/MAINTENANCE SUPPLIES		30,000	36,060	32,298	42,000	47,000	
620	HEATING OIL							
	FUEL OIL		56,341	56,341	62,085	79,862	82,597	
621	PROPANE GAS		1,200	1,200	1,200	1,200	1,200	
627	TRANSPORTATION FUEL:							
	11,000 GALLONS DIESEL		22,660	22,660	26,290	34,070	35,440	
	250 GALLONS GASOLINE		540	540	540	540	540	
641	TEXTBOOKS/EBOOKS		21,344	21,344	51,653	30,000	15,000	
642	LIBRARY BOOKS		8,300	8,300	5,300	5,300	5,300	
690	OTHER SUPPLIES:							
	HEALTH ROOM		5,000	8,186	7,000	3,500	3,500	
	ADMIN. OFFICES		4,000	4,000	4,000	4,000	4,000	
	FINANCE OFFICE		2,500	2,500	2,500	2,500	2,500	
	TOTAL		11,500	14,686	13,500	10,000	10,000	

FY 25 BUDGET SUMMARY

		ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	PROPOSED	BUDGET
		BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025	2024-2025
700 CAPITAL OUTLAY													
	730 INSTRUCTIONAL EQUIPMENT	11,600	-1.19%	0	-100.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
	TOTAL	11,600	-1.19%	0	-100.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%

FY 25 BUDGET SUMMARY

			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	PROPOSED	
			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
			2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2024-2025	
730	INSTRUCTIONAL EQUIP:NEW/REPLACE								
	TEACHER LAPTOPS (5)		5,000	0	0	0	0	0	
	GYM MATS		0	0	0	0	0	0	
	PREK LAPTOP		0	0	0	0	0	0	
	IPADS ROBOTICS		3,000	0	0	0	0	0	
	DASH ROBOT		0	0	0	0	0	0	
	DRAWING KITS (10)		0	0	0	0	0	0	
	CHROMEBOOKS		3,600	0	0	0	0	0	
	FLL MATERIALS (MATH)		0	0	0	0	0	0	
	6 STUDENT IPADS (READING)		0	0	0	0	0	0	
	EPSON PROJECTOR		0	0	0	0	0	0	
	LISTENING CENTERS (2)		0	0	0	0	0	0	
	LEASED COMPUTERS		0	0	0	0	0	0	
	TECHNOLOGY ITEMS		0	0	0	0	0	0	
	TYMPANI FOR BAND PROGRAM		0	0	0	0	0	0	
	STUDENT CHAIRS-LIBRARY (9)		0	0	0	0	0	0	
	TOTAL		11,600	0	0	0	0	0	

FY 25 BUDGET SUMMARY

		ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	ADOPTED	BUDGET	PROPOSED	BUDGET
		BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE	BUDGET	CHANGE
		2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025	2024-2025
800 OTHER OBJECTS													
	810	PROFESSIONAL DUES/FEES	15,845	-25.76%	15,845	0.00%	13,845	-12.62%	16,820	21.49%	17,920	6.54%	
	890	MEETINGS/CONFERENCES	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	
		TOTAL	15,845	-25.76%	15,845	0.00%	13,845	-12.62%	16,820	21.49%	17,920	6.54%	

FY 25 BUDGET SUMMARY

			ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	PROPOSED	
			BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
			2020-2021	2021-2022	2022-2023	2023-2024	2024-2025		
810 DUES /FEES									
EASTCONN MEMBERSHIP			600	600	600	600	600	600	
CREC COOPERATIVE PURCHASING			100	100	100	100	100	100	
C.A.S.B.O.			750	750	750	750	750	750	
CT. ASSN. BOARDS OF ED.			5,050	5,050	5,050	6,575	6,575	6,575	
C.A.P.S.S.			3,250	3,250	3,250	3,250	3,250	3,250	
N.E.S.D.E.C.			0	0	1,496	1,450	1,450	1,450	
F.A.W.S.			0	0	0	0	0	1,100	
U.R.S.A.			225	225	225	225	225	225	
A.S.C.D.			0	0	0	0	0	0	
N.A.E.S.P.			0	0	0	0	0	0	
CT. ASSOC. OF SCHOOLS			250	250	250	250	250	250	
CONN-CASE			525	525	525	525	525	525	
CHATHAM HEALTH DISTRICT			25	25	25	25	25	25	
EASTCONN SURVEY			0	0	0	0	0	0	
AMER LIBRARY ASSOC.			200	200	200	200	200	200	
CECA (TECHNOLOGY)			0	0	0	0	0	0	
MATH OLYMPIAD			3,000	3,000	404	1,900	1,900	1,900	
FPS TEAMS/COMPETITIONS			900	900	0	0	0	0	
NSTA (SCIENCE)			100	100	100	100	100	100	
NCTM (MATH)			195	195	195	195	195	195	
EASTERN REGIONALS (MUSIC)			0	0	0	0	0	0	
RHYME CELEBRATION			0	0	0	0	0	100	
INTL. LITERACY ASSOC.			0	0	0	0	0	100	
C.O.L.T.			275	275	275	275	275	75	
N.E.M.L.			50	50	50	50	50	50	
CMEA			350	350	350	350	350	350	
		TOTAL	15,845	15,845	13,845	16,820	17,920		