### REGIONAL SCHOOL DISTRICT 10 SUPERINTENDENT'S PROPOSED BUDGET 2024-2025

PRESENTED AT
BOARD OF EDUCATION MEETING
2/26/2024

#### **REGIONAL SCHOOL DISTRICT #10**

Serving the Towns of Harwinton & Burlington

Howard Thiery Superintendent of Schools Susan Laone
Director of Finance and Operations



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### Region 10 Vision of the Graduate

#### Region 10 Graduates will be:

#### Inquisitive Learners

- Apply critical thinking
- Independently gather and evaluate evidence
- Demonstrate curiosity and creativity

#### Innovative Leaders

- Develop Creative Solutions to authentic problems
- Communicate evidencebased ideas
- Collaborate with diverse partners on relevant topics and issues

#### Responsible Citizens

- Contribute to the well-being of society through cultural awareness, civic engagement and personal responsibility
- Examine and understand multiple perspectives
- Make informed, ethical, and responsible decisions

### Regional School District 10 Budget <u>2023-2024</u> (This Year)

23/24 Total Budget:

\$ 44,644,000

Audited Surplus Returned to Towns:

\$ 730,054

■ Total Increase for Town Payments 23/24:

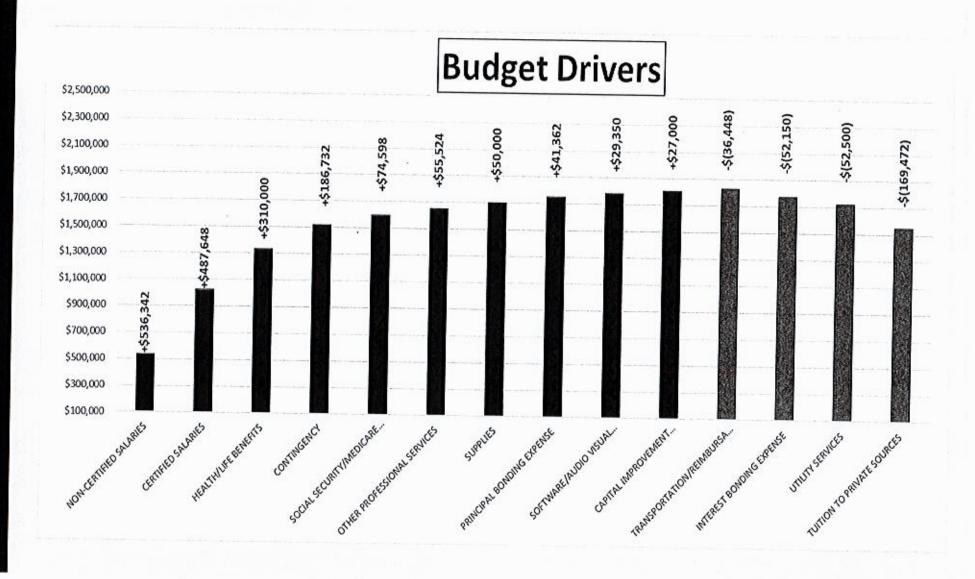
2.75%

# 2024-2025 Proposed Budget

	Total Budget	Tuition Revenue	Interest Income	Expenditures Less Revenue	Surplus Allocation to Towns	Net Budget
2024-2025	\$ 46,197,031	\$ (125,000)	\$ (150,000)	\$ 45,922,031	\$ (730,054)	\$ 45,191,977
2023-2024	\$ 44,644,000	\$ (125,000)	\$ (130,000)	\$ 44,389,000	\$ (730,054)	\$ 43,658,946
Increase	\$ 1,553,031 3.48%	\$ -	\$ (20,000)	\$ 1,533,031	\$ -	\$ 1,533,031 3.51%

# **Budget Drivers**

Object	Increase	% to Total Budget
Certified/Noncertified Salaries	\$ 1,023,989	2.29%
Health Benefits	310,000	0.69%
Contingency	186,732	0.42%
	\$ 1,520,721	3.41%



# Town Payment Allocation

Town Payments*	Burlington	Harwinton	Total
Projected 2024-2025 Town Payments to Region 10	\$30,454,873	\$14,737,104	\$45,191,977
2023-2024 Town Payments to Region 10	\$29,072,492	\$14,586,454	\$43,658,946
Increase	\$ 1,382,381	\$ 150,650	\$ 1,533,031
	4.75%	1.03%	

<sup>\*</sup> Based on proposed budget after surplus return

### Enrollment by Town

### 23/24 Allocation Percentage

- Harwinton 33.41%
- Burlington 66.59%

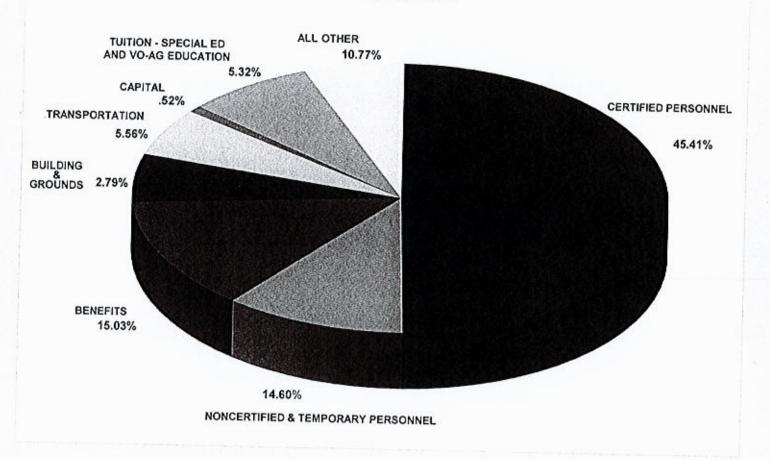
### 24/25 Allocation Percentage

- Harwinton 32.61%
- Burlington 67.39%

Change 0.80% (\$368,412)

### **REGIONAL SCHOOL DISTRICT #10**

2024-2025 BUDGET TOTAL \$46,197,031



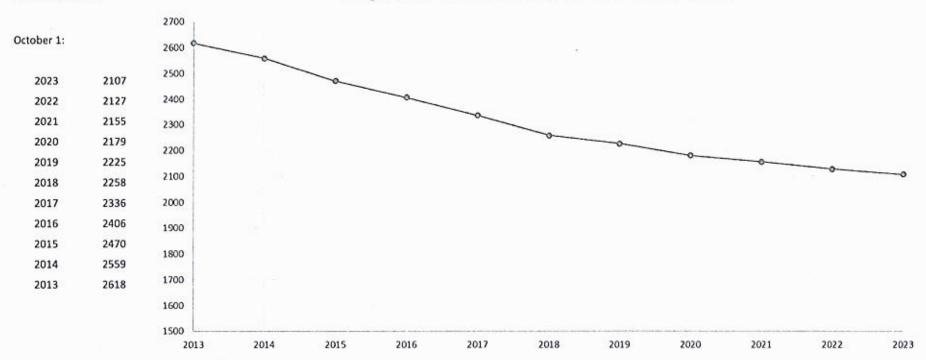
2024-2025*	\$ 1,553,031	3.48%
2023-2024	\$ 1,263,000	2.91%
2022-2023	\$ 829,136	1.95%
2021-2022	\$ 641,751	1.53%
2020-2021	\$ 612,814	1.48%
2019-2020	\$ 1,393,395	3.49%
2018-2019	\$ 120,197	0.30%
2017-2018	\$ 811,429	2.08%
2016-2017	\$ 981,774	2.58%
2015-2016	\$ 1,088,349	2.95%
2014-2015	\$ 877,624	2.44%
2013-2014	\$ 483,500	1.36%
2012-2013	\$ 847,375	2.44%
2011-2012	\$ 881,198	2.61%

# REGION 10 HISTORICAL BUDGETS

<sup>\*</sup>Proposed



#### Region 10 Enrollment: Over Last 10 Years



### HISTORICAL ENROLLMENT

\*EXCLUDING OUTPLACED STUDENTS

# 3 Year District Staffing (FTE)

	Budgeted 2022-2023	Budgeted 2023-2024	Budgeted 2024-2025
Certified	232.10	227.60	229.50
NonCertified	143.80	139.89	151.73
	375.90	367.49	381.23

# FTE Changes

Behavioral Techinicials (BT's)	12.00
Social Workers (Grant Funded)	2.00*
Security Officer	0.63
LPN	(0.79)
Computer Literacy	(0.10)
	13.74

### Financial Efficiencies:

- Fuel Lock In (\$2.96/Gallon)
- Insurance Renewals Market Analysis and Negotiation
- Continued work on efficiently purchasing materials and supplies

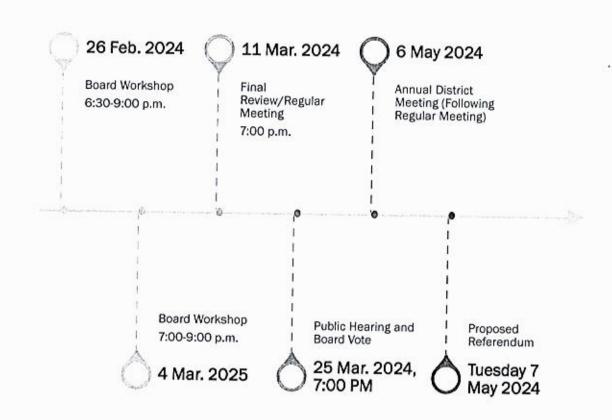
- Capital Improvement and Upkeep
- Technology Strategic Plan
- Professional Development
- Instructional Coaching
- Systems for Intervention, Support, and Assessment
- Enhanced Inclusive
   Education Practices (Special Education)

# District Investments: Continuing

### Open Items:

- Final Insurance Renewals
- Continued Review of Infrastructure and Purchased Service Costs

## Budget Schedule



#### SALARIES

#### Certified

Certified Teachers	FY	23-24	FY 24-25		
Certified	FTE	\$'s	FTE	S's	
Teachers	190.00	15,871,666	189.90	16,277,654	
Media Specialists	4.00	343,771	4.00	329,436	
Counselors & Pupil Support	20.60	1,615,684	22.60	1,665,771	
Administration	13.00	2,087,668	13.00	2,126,630	
Coaches & ATA		569,924		576,869	
Totals:	227.60	20,488,713	229.50	20,976,360	

Certified salaries encompass teachers, guidance counselors, pupil support personnel, and district administrative staff. Additionally, it includes stipends for coaches and teachers involved in extra-curricular and athletic activities.

For the fiscal year 2024-2025, the Certified Personnel account amounts to \$21 million, representing an increase of \$488 thousand compared to the \$20.5 million in the previous fiscal year (FY 23-24). Here's a summary of the changes between FY 23-24 and FY 24-25:

#### 1. Staffing Changes:

- The budget for FY 24-25 reflects an increase of 1.9 full-time equivalents (fte) compared to the FY 23-24 budget.
- · Notably, there's an increase of 2.0 social workers, for which their salaries are covered by a grant.

#### 2. Coaches and ATA Funds:

 In FY 24-25, the compensation for coaches and ATA (Athletic Teacher Association) funds is part of the teacher contract negotiations.

#### 3. Contract Negotiations:

FY 24-25 marks the third year of a three-year contract negotiated with both teachers and administrators.

#### Non-Certified & Temporary Personnel

		FY	23-24	FY 2	4-25	
	Category	FTE	S's	FTE	S's	
	Secretaries/Office Staff	16.90	\$ 1,038,740	16.90	\$ 1,103,832	
	Communication Specialist	1.00	20,354	1.00	20,354	
	Custodial & Maintenance	24.20	1,497,793	24.20	1,497,143	
	Nurses	7.29	407,513	6.50	379,520	
	Paraeducators, Tutors & Permanent Subs	75.00	1,725,032	87.00	2,189,267	
	Buildings & Grounds	1.00	120,000	1.00	120,000	
	OT/PT/Music/Behavior Specialist	5.00	406,373	5.00	411,332	
ξ.	Technology	5.50	411,783	5.50	419,232	
	Security Personnel	4.00	238,550	4.63	261,800	
	Substitutes		342,900		342,900	
	Totals:	139.89	\$ 6,209,038	151.73	\$ 6,745,380	

Paraeducators and Behavioral Technicians: These essential members of a student's learning and instructional support team play a
critical role in a student's educational journey.

#### Paraeducators:

- Support Role: Paraeducators, also known as teacher assistants or instructional aides, work closely with teachers in classrooms. They provide individualized support to students with diverse needs.
- Assistance: They assist with tasks such as supervision, reinforcing lessons, managing behavior, and providing one-on-one attention.
- Inclusion: Paraeducators play a crucial role in inclusive education, ensuring that students with disabilities can participate fully in regular classrooms.
- Collaboration: They collaborate with teachers, therapists, and other professionals to create a positive and effective learning environment.

#### Behavioral Technicians:

- Behavioral Support: Behavioral technicians focus on applied behavior analysis (ABA) techniques. They work with students who have behavioral challenges or developmental disorders.
- Data Collection: They collect data on student behavior, analyze patterns, and implement strategies to promote positive behavior.

- Interventions: Behavioral technicians design and implement behavioral interventions to address specific goals, such as reducing aggression, improving communication, or enhancing social skills.
- o Teamwork: They collaborate with teachers, parents, and other specialists to create individualized behavior plans.

Both paraeducators and behavioral technicians contribute significantly to fostering a supportive and effective learning environment.

#### 2. Other Non-Certified Staff:

- Custodians: Responsible for maintaining cleanliness and safety within educational facilities.
- Secretaries: Provide administrative support, manage communication, and handle office tasks.
- Nurses: Play a crucial role in student health and well-being.
- Tutors: Assist students in their academic progress.
- Buildings & Grounds Supervisor: Oversees maintenance and upkeep of school buildings and outdoor spaces.
- OT/PT Therapists: Occupational and physical therapists who support students with special needs.
- Technology Specialists: Manage and maintain technology infrastructure.
- Substitutes: Fill in for absent staff members.

#### 3. FY 24-25 Budget Adjustments:

- The budget reflects an overall increase of 11.84 Full-Time Equivalents (FTEs).
- The increase is primarily attributed to the following additions:
  - 1. Behavioral Technicians: A total of 12.0 FTEs have been allocated for behavioral support.
  - 2. Security Officer: An additional 0.63 FTE has been introduced to enhance safety measures.
- To balance this increase, there is a reduction of 0.8 FTE in a 1:1 Licensed Practical Nurse (LPN) position.

These adjustments demonstrate a commitment to providing quality support and maintaining a safe and conducive learning environment for students and staff.

#### BENEFITS

	FY 23-		Y 24-25 Budget	Y 24-25 Change	FY 24-25 % Change
Long Term Disability Insurance	\$ 38,	714	\$ 30,000	\$ (8,714)	-22.51%
Social Security/MIT	800,4	402	875,000	74,598	9.32%
Pension Contribution	300,0	000	315,000	15,000	5.00%
Tuition Reimbursement	36,0	000	38,000	2,000	5.56%
Unemployment Compensation	12,	520	9,000	(3,520)	-28.12%
Workers Compensation	254,4	155	266,700	12,245	4.81%
Health/Life Insurance	5,100,0	000	5,410,000	310,000	6.08%
Totals:	\$ 6,542,0	091	\$ 6,943,700	\$ 401,609	6.14%

For the fiscal year 2024-2025, RSD #10 anticipates benefits expenditures of approximately \$6.9 million, reflecting a 6.14% increase compared to the current year's allocation of \$6.5 million. These benefit costs constitute 15.03% of the district's total budget. Let's delve into some specifics:

- Health & Life Insurance: This category accounts for approximately 11.71% of the budget, with an allocation of \$5.4 million.
  The district is currently as 12% rate cap.
- 2. Social Security/Medicare Insurance Tax: Calculated based on wages subject to these taxes.
- 3. Pension Contribution: Adjusted based on information from Region 10's actuary.
- 4. Tuition Reimbursement: Arises from contractual obligations to Administration and Teachers.
- 5. Long Term Disability Insurance: Expected to decrease slightly.
- 6. Unemployment Compensation: Also expected to decrease slightly, contingent on eligible employees.
- 7. Workers Compensation: Foreseen to increase in FY 24-25 due to trend and utilization.

These figures are part of a complex financial landscape, and prudent management ensures the well-being of the district and its employees. As the figures and allocations are finalized over the next several weeks, we are hopeful that the renewals will bring favorable outcomes to the overall budget.

#### PURCHASED SERVICES

	Y 23-24 Budget	Y 24-25 Budget	750	24-25 Change	FY 24-25 % Change
Board/Administrative Services	\$ 20,000	\$ 23,500	\$	3,500	17.50%
Professional Education Services	48,500	48,200		(300)	-0.62%
Outside Professional Services	325,040	380,564		55,524	17.08%
Techinical Services	 25,150	26,850		1,700	6.76%
Totals:	\$ 418,690	\$ 479,114	\$	60,424	14.43%

In the upcoming fiscal year (FY) 2024-2025, the <u>Purchased Services category</u> is projected to increase by <u>\$60,424</u>, representing a growth of <u>14.43%</u>.

Let's break down the components within this category:

- 1. **Board Services**: These cover expenses related to community outreach programs, newsletters, residency reviews, student awards, and professional development for the board. The funding for FY 24-25 is based on historical activity.
- 2. Professional Education Services: These costs pertain to in-service programs and district-wide professional development training.
- Outside Professional Services: This category includes expenses for legal services, financial audits, sports officials, and
  other pupil services. Notably, the largest increase within this category is in special education purchased services,
  amounting to \$44,000. Additionally, there are increased costs associated with contracted nursing substitutes, LSM athletic
  officials, and the annual audit.

#### FACILITIES/BUILDINGS & GROUNDS

	FY 23-24 Budget	FY 24-25 Budget		24-25 hange	FY 24-25 % Change	
Electricity	\$ 578,500	\$ 526,000	\$	(52,500)	-9.08%	
Septic/Water	44,000	42,000		(2,000)	-4.55%	
LGS Sewer Fee	28,500	30,000		1,500	5.26%	
Cleaning Services	8,600	8,600		_	0.00%	
Disposal/Recycling Services	54,500	63,750		9,250	16.97%	
Snowplowing Services	64,500	64,500		-	0.00%	
Grounds Upkeep	44,200	46,600		2,400	5.43%	
Security	34,300	34,300			0.00%	
Repairs/Maintenance	457,648	469,634		11,986	2.62%	
Facility Rentals	26,400	15,200		(11,200)	-42.42%	
Pest Control	3,400	3,800		400	11.76%	
Natural Gas	50,000	50,000		-	0.00%	
Propane Gas	15,000	15,000		2	0.00%	
Fuel Oil	452,800	437,600	(	(15,200)	-3.36%	
Gasoline	6,500	6,500			0.00%	
Totals:	\$ 1,868,848	\$ 1,813,484	\$ (	(55,364)	-2.96%	

The RSD#10 facilities encompass a high school, a middle school, two elementary schools, and a Central Office, totaling approximately 482,000 square feet. Let's delve into the budget changes for the upcoming fiscal year:

#### 1. Budget Overview:

- In FY 23-24, the facilities budget stood at \$1,868,848.
- For FY 24-25, there's a decrease to \$1,813,484, representing a 2.96% reduction.

#### 2. Reasons for Decrease:

The significant decrease in facilities and grounds costs can be attributed to lower expenses related to electricity, fuel oil, and LSM athletic rental facilities during FY 24-25. The budgeted fuel oil price is \$2.96 per gallon, which is lower than the \$3.15 per gallon in FY 23-24.

#### 3. Key Expenditure Areas:

- Repairs/Maintenance Account: This line item covers not only building and grounds maintenance but also office and instructional equipment maintenance. Specifically, building maintenance is allocated \$292,000.
- Septic/Water Account: For FY 24-25, this account includes costs for septic services, municipal water at the middle school/high school and Harwinton Consolidated, as well as water testing. Additionally, it covers pump and well service at Lake Garda School, which isn't connected to municipal water.
- Lake Garda School Sewer Fee: Reflects a flat fee from the Town of Burlington for sewer services.
- Disposal Services: Currently priced under a service contract.
- Snowplowing Services: The existing contract concludes on June 30, 2024, and negotiations are underway for FY 24-25.
   Anticipated costs are expected to remain flat.
- Grounds Upkeep Account: Includes supplies for landscaping, as well as costs related to field lining, sweeping, and irrigation.
- Security Services: Encompasses the cost of monitoring and security across all district buildings.
- Facility Rentals: These rentals pertain to pool time and golf time for athletic teams. The decrease is associated with reduced costs for pool rentals.

In summary, the district is strategically managing its facilities budget while ensuring essential services and maintenance are upheld.

#### TRANSPORTATION

	FY 23-24 Budget	Y 24-25 Budget			FY 24-25 % Change
Elementary/Secondary	\$ 2,155,000	\$ 2,097,500	\$	(57,500)	-2.67%
Special Education	449,610	470,662	100	21,052	4.68%
Totals:	\$ 2,604,610	\$ 2,568,162	\$	(36,448)	-1.40%

#### 1. Elementary/Secondary School Transportation Account:

- The transportation account is experiencing a decrease of \$57,500 compared to the previous year's budget.
- In the FY 24-25, the budgeted diesel price is \$3.04 per gallon, which is lower than the \$3.26 per gallon in FY 23-24.
- Additionally, there's a reduction of one bus reflected in the FY 24-25 budget.

#### 2. Special Education Account:

- The Special Education account has a budget of \$470,662.
- This account covers the cost of transporting special education students to out-of-district placements, work sites, and other program activities.
- The increase in this account is attributed to the growing need for out-of-district specialized transportation.

#### TUITION

	FY 23-24	FY 24-25	EV 24 25	FY 24-25	
	Budget			% Change	
Vocational Agriculture	\$ 156,9	29 \$ 170,575	\$ 13,646	8.70%	
Magnet Schools	176,1	00 154,000	(22,100)	-12.55%	
Special Education	2,261,1	42 2,091,670	(169,472)	-7.49%	
Adult Education	29,2	33 43,121	13,888	47.51%	
Totals:	\$ 2,623,4	04 \$ 2,459,366	\$ (164,038)	-6.25%	

#### 1. Region 20 Vocational Agricultural School (Lakeview High School formally WAMOGO):

- The Vo-Ag account covers tuition for students attending Region 20 Vocational Agricultural School.
- Currently, there are 21 students attending Wamogo.
- For the upcoming fiscal year (FY 24-25), enrollment is projected to increase to 23 students.

#### 2. Magnet Schools and Tuition Costs:

- Due to state mandates, Region 10 is responsible for tuition costs for students attending certain magnet schools.
- The increase in tuition costs reflects both the actual enrollment in FY 23-24 and the projected enrollment for FY 24-25, along with anticipated tuition increases.

#### 3. Special Education Account:

- The Special Education account covers tuition for special education students placed in day and residential programs.
- The net cost to the district after expected grant reimbursements is \$2,091,670.
- This account reflects a decrease of approximately \$169,472 based on projected costs to support students with special needs for FY 24-25.

#### 4. Adult Education Tuition:

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

The district continues its commitment to providing quality education across all programs offered to the students of Harwinton and Burlington.

#### **INSURANCE**

				FY 24-25 % Change
Property/Liability Insurance	\$ 299,571	\$ 301,053	\$ 1,482	0.49%
Athletic Insurance	13,066	13,066	-	0.00%
Totals:	\$ 312,637	\$ 314,119	\$ 1,482	0.47%

The district is actively seeking bids for insurance costs. The anticipation of **flat bids** or even a **favorable impact on premiums** is what we are hoping for.

Consistency in insurance costs allows for better financial planning and allocation of resources.

#### COMMUNICATIONS, POSTAGE, PRINTING & MISCELLANEOUS SERVICES

	FY 23-24	FY 24-25	FY 24-25	FY 24-25
	Budget	Budget	S Change	% Change
Communications	\$ 59,500	\$ 60,000	\$ 500	0.84%
Postage	21,740	19,700	(2,040)	-9.38%
Advertising	3,050	3,675	625	20.49%
Printing & Binding	16,570	16,445	(125)	-0.75%
Professional Development/Travel	51,250	44,295	(6,955)	-13.57%
Purchased Services	229,960	253,379	23,419	10.18%
Student Activities	12,000	12,445	445	3.71%
Totals:	\$ 394,070	\$ 409,939	\$ 15,869	4.03%

The details of the communications account and the various components contributing to its budget:

#### 1. Phone and Internet Use:

- The communications account covers expenses related to phone and internet services across all district buildings.
- Ensuring reliable communication infrastructure is crucial for efficient operations and connectivity.

#### 2. Advertising, Postage, Printing, and Binding:

- Advertising helps disseminate information about district events, programs, and initiatives.
- Postage facilitates mail communication.
- Printing and binding support the creation of educational materials, reports, and documents.

#### 3. Professional Development/Travel:

- Investing in professional development, enhancing sills and knowledge is vital for educators and students.
- Travel may include attending conferences, workshops, or collaborative sessions.

#### 4. Purchased Services:

- Athletic and Field Trip Transportation: Ensures safe travel for students during sports events and educational outings.
- Graduation Expenses: Covering ceremonies, diplomas, and related costs.
- Testing Materials: Essential for assessments and evaluations.
- Athletic Trainer Expense: Supporting sports teams and their needs.

The increase in FY 24-25, primarily attributed to LSM athletic transportation.

#### SUPPLIES & TEXTBOOKS

	FY 23-24	FY 24-25	F	Y 24-25	FY 24-25	
	Budget	Budget	\$	Change	% Change	
Supplies	\$ 452,058	\$ 503,265	\$	51,207	11.33%	
Software	361,058	390,408		29,350	8.13%	
Textbooks	64,254	71,283		7,029	10.94%	
Library Books	23,800	23,800		-	0.00%	
Periodicals	31,440	30,760		(680)	-2.16%	
Totals:	\$ 932,610	\$ 1,019,516	\$	86,906	9.32%	

The key points regarding RSD #10's supplies and textbooks:

#### Supplies:

- The allocation of supplies in RSD #10 is influenced by factors such as changing enrollments, course requirements, and the district-wide curriculum plan.
- Notable supply increases include:
  - o Bridges 3rd edition teacher manuals at elementary schools.
  - Decodable textbooks.
  - o Addressing the increased costs related to family and consumer science and art supplies.

#### 2. District Software:

- The district's software serves several critical functions:
  - Technical support for student management software.
  - o Support for curriculum-based products.
  - Management of the library circulation system.
  - Handling licensing and spam filters.
- Despite budget constraints, RSD #10 will continue to prioritize basic software needs and license requirements.
- The increase in software expenses is primarily due to rising subscription costs.

#### 3. Textbooks:

- The Textbooks account is dedicated to:
  - Supporting the FY 24-25 curriculum plan.
  - Ensuring access to approved courses.
  - o Replacing outdated texts as necessary.

 The recent increase in this category is driven by the need to acquire updated US History books and textbooks, as well as lab manuals for ECE Chemistry.

These strategic decisions aim to enhance educational experiences within RSD #10 while adapting to evolving requirements and advancements in education.

#### **EQUIPMENT**

	FY 23 Budg		FY 24-		24-25 Change	FY 24-25 % Change
Instructional Equipment	\$ 8	,900	\$ 5,4		\$ (3,450)	-38.76%
Non Instructional Equipment	231	,100	247,5	00	16,400	7.10%
New Instructional Equipment	7	,685	4,7	15	(2,970)	0.00%
New Noninstructional Equipment	t4	,931		-	(4,931)	0.00%
Totals:	\$ 252	,616	\$ 257,6	65	\$ 5,049	2.00%

Instructional equipment directly impacts teaching and learning, while non-instructional equipment supports the overall functioning of schools and their facilities.

Non-instructional equipment refers to items that are not directly related to the teaching process. These are typically resources or materials used for administrative, operational, or support purposes within educational institutions. Examples of non-instructional equipment include:

- Classroom Desks: While desks are essential for students, they fall under non-instructional equipment because they serve an administrative function in organizing the physical space within classrooms.
- 2. Whiteboard Materials: These include markers, erasers, and cleaning supplies for maintaining whiteboards. Although they facilitate teaching, they are not part of the instructional content itself.
- 3. Chairs: Like desks, chairs are necessary for students' comfort but are not directly instructional.

Additionally, the allocation of \$200,000 to support the district's 5-year capital plan is also considered non-instructional funding. This capital plan focuses on infrastructure improvements, maintenance, and other non-teaching-related initiatives.

Both instructional and non-instructional equipment plays a crucial role in ensuring the smooth functioning of educational institutions, whether it has a direct or indirect impact to classroom instruction.

#### BONDS, INTEREST & PRINCIPAL

		FY 23-24 Budget	FY 24-25 Budget	FY 24-25 \$ Change	
-	Bond Interest	\$ 211,556	\$ 159,406	\$ (52,150)	-24.65%
	Bond Principal	1,495,000	1,545,000	50,000	3.34%
*//	Totals:	\$ 1,706,556	\$ 1,704,406	\$ (2,150)	-0.13%

While the savings in FY 24-25 may not be as substantial as in previous years, a net decrease of \$2,150 still reflects a positive trend.

Managing debt and optimizing payments is crucial for financial stability. As the debt-to-maturity ratio changes, it's essential to balance cost savings with long-term financial health.

#### CAPITAL IMPROVEMENTS PROGRAM

	FY 23-24	FY 24-25	FY 24-25	FY 24-25
	Budget	Budget	\$ Change	% Change
Technology Hardware	\$ 211,000	\$ 238,000	\$ 27,000	12.80%
Totals:	\$ 211,000	\$ 238,000	\$ 27,000	12.80%

The budget allocation ensures continued support for the **Board of Education's Technology Plan**. The focus on providing essential funds is crucial for maintaining educational standards and enhancing student experiences.

The increase in cost is due to the need for increased memory in the student PLD's. These enhancements will positively impact learning environments, facilitate efficient technology usage, and empower students in their educational journey.

#### **DUES & FEES AND CONTINGENCY**

	FY 23-2 Budget			FY 24-25 % Change
Dues & Fees	\$ 55,849	\$ 57,819		
Contingency	23,269			
Totals:	\$ 79,118	\$ 267,819	\$ 188,701	

#### 1. Dues & Fees:

These reflect participation in various professional organizations.

 The increase in dues is a result of the administration's review of associations and the cost-benefit analysis of belonging to such organizations.

The dues increase reflects the increase to various associations.

#### 2. Contingency Account:

- This account holds funds needed to address potential financial obligations on the part of the Board.
- Specifically, it covers contracts that are currently under negotiations.
- Included in the contingency are nonunion general wage increases.
- Historically, the contingency has not been needed except for planned wage increases that are yet to be determined.
- The Board will enter contract negotiations for the custodial union this spring.

The contingency account serves as a prudent reserve for addressing known financial commitments related to ongoing negotiations and planned wage adjustments. It ensures preparedness while maintaining fiscal responsibility.

# REGIONAL SCHOOL DISTRICT #10 COMPARATIVE BUDGET SUMMARY BY OBJECT

OBJECT	ACCTOUNT NAME	EXI	ACTUAL PENDITURES FY 22-23	ADOPTED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25	FY 24-25 \$ CHANGE	FY 24-25 % CHANGE
111	CERTIFIED PERSONNEL	s	19,773,105	\$ 20,488,713	\$ 20,976,360	\$ 487,647	2.38%
112	NON-CERTIFIED PERSONNEL		5,485,239	5,866,138	6,402,480	536,342	9.14%
120	SUBSTITUTE PERSONNEL		258,533	342,900	342,900		0.00%
	TOTAL PERSONNEL	1	25,516,877	26,697,751	27,721,740	1,023,989	3.69%
210	LONG TERM DISABILITY		26,448	38,714	30,000	(8,714)	-22.51%
220	SOCIAL SECURITY/MEDICARE TAX		739,819	800,402	875,000	74,598	9.32%
230	NON-CERTIFIED PENSION		308,639	300,000	315,000	15,000	5.00%
240	TUITION REIMBURSEMENT		24,191	36,000	38,000	2,000	5.56%
250	UNEMPLOYMENT COMPENSATION		6,800	12,520	9,000	(3,520)	-28.12%
260	WORKERS COMPENSATION		198,735	254,455	266,700	12,245	4.81%
270	MEDICAL/LIFE INSURANCE		4,468,720	5,100,000	5,410,000	310,000	6.08%
	TOTAL BENEFITS	2	5,773,352	6,542,091	6,943,700	401,609	5.78%
310	BOARD OF EDUCATION SERVICES		11,923	20,000	23,500	3,500	17.50%
320	PROFESSIONAL EDUCATION SERVICES		35,147	48,500	48,200	(300)	-0.62%
330	OTHER PROFESSIONAL SERVICES		376,519	325,040	380,564	55,524	17.08%
340	TECHNICAL SERVICES		24,367	25,150	26,850	1,700	6.76%
	TOTAL PURCHASE SERVICES	976	447,956	418,690	479,114	60,424	12.61%
410	UTILITY SERVICES		480,301	578,500	526,000	(52,500)	-9.98%
411	SEPTIC/WATER SYSTEMS		20,300	44,000	42,000	(2,000)	-4.76%
412	SEWER FEE		33,294	28,500	30,000	1,500	5.00%
420	CLEANING SERVICES		2,039	8,600	8,600	-	0.00%
421	DISPOSAL/RECYCLING		66,606	54,500	63,750	9,250	14.51%
422	SNOWPLOWING		70,000	64,500	64,500	•	0.00%
424	GROUNDS UPKEEP		25,376	44,200	46,600	2,400	5.15%
425	SECURITY		34,155	34,300	34,300	-	0.00%
430	REPAIRS/MAINTENANCE SERVICE		514,760	457,648	469,634	11,986	2.55%
440	FACILITY RENTALS		22,093	26,400	15,200	(11,200)	-73.68%
490	PEST CONTROL		3,080	3,400	3,800	400	10.53%
	TOTAL FACILITY SERVICES		1,272,004	1,344,548	1,304,384	(40,164)	-3.08%
519	STUDENT TRANSPORTATION		2,666,772	2,604,610	2,568,162	(36,448)	-1.40%
520	INSURANCE		274,876	312,637	314,119	1,482	0.47%
530	COMMUNICATION/TELEPHONE		54,687	59,500	60,000	500	0.84%
531	POSTAGE		20,640	21,740	19,700	(2,040)	-9.38%
540	ADVERTISING		2,881	3,050	3,675	625	20.49%
550	PRINTING & BINDING		7,662	16,570	16,445	(125)	-0.75%
561	TUITION MAGNET, VOAG, ADULT EDUCATION	3/	346,783	362,262	367,696	5,434	1.50%

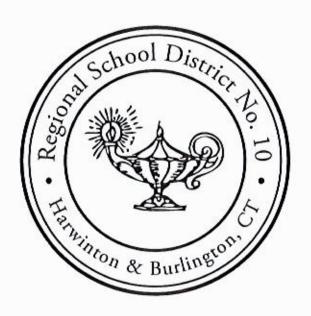
#### REGIONAL SCHOOL DISTRICT #10 COMPARATIVE BUDGET SUMMARY BY OBJECT

OBJECT	ACCTOUNT NAME	EX	ACTUAL (PENDITURES FY 22-23	ADOPTED BUDGET FY 23-24	PROPOSED BUDGET FY 24-25	FY 24-25 \$ CHANGE	FY 24-25 % CHANGE
	TUITION TO PRIVATE SCHOOLS		2,339,065	2,261,142	2,091,670	(169,472)	-7.49%
580	PROFESSIONAL DEVELOP/TRAVEL		32,902	51,250	44,295	(6,955)	-13.57%
590	MISCELLANEOUS PURCHASE SERVICES		306,161	229,960	253,379	23,419	10.18%
591	STUDENT ACTIVITIES		7,895	12,000	12,445	445	3.719
	TOTAL TRANSPORTATION & OTHER		6,060,324	5,934,721	5,751,586	(183,135)	-3.09%
610	SUPPLIES		438,521	452,058	503,266	51,208	10.18%
611	SOFTWARE		336,792	361,058	390,408	29,350	7.52%
621 /	NATURAL GAS		43,960	50,000	50,000		0.00%
623 1	PROPANE		6,789	15,000	15,000	500 51 <b>=</b>	0.00%
624 F	FUEL OIL		329,748	452,800	437,600	(15,200)	-3.47%
626 (	GASOLINE		6,748	6,500	6,500	(,)	0.00%
640	TEXTBOOKS		71,308	64,254	71,283	7,029	9.86%
641 L	LIBRARY BOOKS		21,169	23,800	23,800	,,020	0.00%
642 F	PERIODICALS		17,999	31,440	30,760	(680)	-2.21%
1	TOTAL SUPPLIES		1,273,034	1,456,910	1,528,617	71,707	4.69%
741 E	EQUIPMENT REPLACEMENT INSTRUCTIONAL		31,506	8,900	5,450	(3,450)	-63.30%
742 E	EQUIPMENT REPLACEMENT NON-INSTRUCTIONAL		206,582	231,100	247,500	16,400	6.63%
743 E	EQUIPMENT NEW INSTRUCTIONAL		7,994	7,685	4,715	(2,970)	-62.99%
744 E	EQUIPMENT NEW NON-INSTRUCTIONAL		13,537	4,931		(=,0,0)	0.00%
Т	TOTAL EQUIPMENT		259,619	252,616	257,665	5,049	2.00%
§10 C	DUES & FEES		43,523	55,849	57,819	1,970	3.53%
830 B	BOND INTEREST		263,231	211,556	159,406	(52,150)	-24.65%
831 B	BOND PRINCIPAL		1,530,000	1,495,000	1,545,000	50,000	3.34%
835 C	CAPITAL IMPROVEMENTS		212,623	211,000	238,000	27,000	12.80%
840 E	MERGENCY/CONTINGENCY			23,268	210,000	186,732	802.53%
Т	OTAL BOND & MISCELLANEOUSE		2,049,377	1,996,673	2,210,225	213,552	9.66%
G	GRAND TOTALS	\$	42,652,543	\$ 44,644,000	\$ 46,197,031	\$ 1,553,031	3.48%

### **REGIONAL SCHOOL DISTRICT #10**

2024-2025

### **BUDGET DETAIL**





# HOW TO DECIPHER AN ACCOUNT NUMBER

```
General Fund
A
              Location
                                    01
                                                  Administrative Services
В
                                    02
                                                  Harwinton Consolidated School
                                           =
                                    04
                                                  Lake Garda School
                                           =
                                    05
                                                  Special Services
                                           =
                                    07
                                                  Har-Bur Middle School
                                    08
                                                  The Learning Center
                                    09
                                                  Lewis Mills High School
                                    10
                                                  Curriculum & Instruction
                                           =
C
              Function
                             1000
                                                  Districtwide
                             1100
                                                  Grades K thru 5
                             1120
                                                  Grades 6 thru 8
                                           =
                             1130
                                                  Grades 9 thru 12
                             1200's
                                                  Special Services
                                           =
                             1300
                                                  Adult Education
                                           Talented & Gifted
                             1500
```

2100'	s	=	Guidance/Psychological/Health Support Sves
2210		=	Improvement of Educational Svcs
2220		=	Media/Library/Technology
2300'	s	=	Superintendent/Board of Education
2400'	S	=	Principals' Offices
2500	S	=	Business & Support Services
2600'	S	=	Operations & Maintenance
2700	s	=	Transportation Services
2800		=	Employee Benefits
2900'	S	=	Student Activities
5000		=	Capital Expense
00	=	Gene	eral Within Object or Function
01	=	Art	(2006-2011) - C-160 (Chicken) - (2006-160)
02	=	Busi	ness
03	=	Lang	guage Arts
04	=	Wor	ld Language

Family Consumer Science 06 = 07 Technology Education = 08 Math = 09 Music = 10 Athletics =11 Reading =12 Science = 13 Social Studies = 14 Teaming =Prof. Dev. Non-Certified 15 = 16 Computer Technology =17 Study Skills =18 Suspension Supervision = 19 Wellness = 20 Kindergarten = 21 Grade 1 = 22 Grade 2 = 23 = Grade 3 24 Grade 4 =25 Grade 5

=

D

Department

	26	=	Grade 6
	28	=	Certified Substitutes
	29	=	Homebound/Tutoring
	30	=	Early Literacy
	32	=	Coaching-Certified
	40	=	School-wide
	50	=	District-wide
	60	=	SS - Resource Room Services
	61	=	SS - Extended Resource
	62	=	SS - Social/Emotional
	64	=	SS - Preschool
	80	=	Curriculum & Instruction
	85	=	Operations
Object	111	=	Certified Staff
	110		N 0 46 10 66
	112	=	Non-Certified Staff
	112	=	Non-Certified Staff Substitute Wages
			Substitute Wages
	120	=	Substitute Wages Early Retirement
	120 140 200's	=	Substitute Wages
	120 140 200's 300's	= = =	Substitute Wages Early Retirement Employee Benefits Professional Services
	120 140 200's	= = = =	Substitute Wages Early Retirement Employee Benefits
	120 140 200's 300's 400's	= = = = =	Substitute Wages Early Retirement Employee Benefits Professional Services Operations, Maintenance, Property Services Purchased Services
	120 140 200's 300's 400's 500's	= = = = = = = = = = = = = = = = = = = =	Substitute Wages Early Retirement Employee Benefits Professional Services Operations, Maintenance, Property Services

E

#### BUDGET DETAIL INDEX

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230	RETIREMENT CONTRIBUTIONS	4
240	TUITION REIMBURSEMENT	5
250	UNEMPLOYMENT COMPENSATION	5
260	WORKERS COMPENSATION	5
270	HEALTH/LIFE BENEFITS	5
310	BOARD OF EDUCATION SVCS	5
320	PROFESSIONAL EDUCATION SVS	5
321	INSTRUCTIONAL IMPORVEMENT SERVICES	5
330	OTHER PROFESSIONAL SERVICES	5
340	TECHNICAL SERVICES	5
410	UTILITY SERVICES	5
411	SEPTIC/WATER SERVICES	6
420	CLEANING SERVICES	6
421	DISPOSAL SERVICES	6
422	SNOWPLOWING SERVICES	6
424	GROUNDS UPKEEP	6
425	SECURITY	6
430	REPAIRS/MAINTENANCE SERVICES	7
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490	PEST CONTROL	7
519	TRANSPORTATION/REIMBURSABLE	8
520	PROPERTY/LIABILITY INSURANCE	8
530	COMMUNICATION/TELEPHONE	8
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540	ADVERTISING	8
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	Budget 2022	Budget	Actual 2022-2023	Actual	Budget 2023-	Adopted Budget	Budget 2024-	Adopted Budget	Diff 23-24 vs
Description	2023 FTE's *	2022-2023	FTE's *	2022-2023	2024 FTE's *	2023-2024	2025 FTE's *	2024-2025	24-25
SALARIES: DIRECTOR OF STUDENT LEARNING	1.00	\$ 154,000	1.00	\$ 163,217	1.00	\$ 168,930	1.00	\$ 168,930	\$ -
SALARIES: DISTRICTWIDE TECHNOLOGY	1.00	112,967	1.00	113,997	1.00	115,407	1.00	120,940	5,533
SALARIES: SUPERINTENDENT	1.00	221,300	1.00	236,144	1.00	244,811	1.00	244,811	*
SALARIES: BUSINESS DIRECTOR	1.00	175,580	1.00	184,874	1.00	187,903	1.00	187,904	1
SALARIES: HCS EARLY INTERVENTION	1.00	91,489	1.00	91,489	1.00	189,825	2.00	195,504	5,679
SALARIES: HCS ART TEACHER	0.70	41,644	0.70	43,115	0.70	43,106	0.70	44,468	1,362
SALARIES: HCS WORLD LANGUAGE TEACHER	0.50	46,361	0.50	46,361	0.50	47,010	0.50	48,420	1,410
SALARIES: HCS MUSIC TEACHER	1.20	110,343	1.20	111,757	1.20	111,881	1.20	100,923	(10,958)
SALARIES: HCS P.E. TEACHER	1.40	98,914	1.40	98,914	1.40	103,275	1.40	106,589	3,314
SALARIES: HCS READING TEACHER	1.50	145,747	1.50	145,747	1.50	147,721	1.50	152,021	4,300
SALARIES: HCS KINDERGARTEN TEACHER	3.00	284,638	3.00	304,730	4.00	324,137	4.00	281,618	(42,519)
SALARIES: HCS GRADE 1 TEACHER	4.00	240,762	4.00	232,716	4.00	330,174	4.00	344,520	14,346
SALARIES: HCS GRADE 2 TEACHER	4.00	286,490	4.00	268,758	3.00	219,010	3.00	225,794	6,784
SALARIES: HCS GRADE 3 TEACHER	4.00	302,713	4.00	300,701	4.00	313,444	4.00	324,335	10,891
SALARIES: HCS GRADE 4 TEACHER	4.00	344,501	4.00	334,626	4.00	315,709	4.00	325,402	9,693
SALARIES: HCS ATA/EXTRA DAYS		9,710		12,921		9,710		9,710	2
SALARIES: ENRICHMENT TEACHER	0.50	52,155	0.50		0.60		62	1.5	
SALARIES: HCS LIBRARIAN	1.00	73,387	1.00	73,387	1.00	78,497	1.00	82,423	3,926
SALARIES: HCS STEM	1.00	99,902	1.00	99,902	1.00	101,242	1.00	104,163	2,921
SALARIES: HCS PRINCIPAL/DEAN OF STUDENTS	1.00	162,820	1.00	168,153	1.00	166,360	1.00	165,360	(1,000)
SALARIES: LGS EARLY INTERVENTION	1.00	95,727	1.00	95,727	1.00	167,104	2.00	172,273	5,169
SALARIES: LGS ART TEACHER	0.80	73,351	0.80	73,351	0.80	74,367	0.80	76,573	2,206
SALARIES: LGS WORLD LANGUAGE TEACHER	0.50	46,361	0.50	46,361	0.50	47,010	0.50	48,420	1,411
SALARIES: LGS STEM	1.00	100,302	1.00	100,302	1.00	101,642	1.00	104,563	2,921
SALARIES: LGS MUSIC TEACHER	1.30	87,377	1.30	87,451	1.30	89,882	1.30	78,333	(11,549)
SALARIES: LGS P.E. TEACHER	1.60	118,878	1.60	126,072	1.60	142,049	1.60	146,414	4,365
SALARIES: LGS READING TEACHER	1.50	144,947	1.50	144,612	1.50	146,921	1.50	151,221	4,300
SALARIES: LGS KINDERGARTEN TEACHER	5.00	376,001	5.00	391,785	5.00	451,438	5.00	466,559	15,121
SALARIES: LGS GRADE 1 TEACHER	5.00	374,274	5.00	356,397	5.00	379,681	5.00	391,434	11,753
SALARIES: LGS GRADE 2 TEACHER	4.00	310,856	4.00	310,856	4.00	319,674	4.00	330,900	11,226
SALARIES: LGS GRADE 3 TEACHER	4.00	268,339	4.00	268,339	4.00	290,065	4.00	305,429	15,364
SALARIES: LGS GRADE 4 TEACHER	4.00	303,432	4.00	303,432	4.00	323,990	4.00	334,002	10,012
SALARIES: LGS COMPUTER LITERACY / ENRICHMENT	0.70	53,374	0.20	18,138	0.70	18,392	0.20	18,943	551
SALARIES: LGS ATA/EXTRA DAYS	anta:	9,710		15,707		9,710	0.00	9,710	-
SALARIES: LGS LIBRARIAN	1.00	93,321	1.00	93,321	1.00	94,819	1.00	97,639	2,820
SALARIES: LGS PRINCIPAL/DEAN OF STUDENTS	1.00	162,820	1.00	162,820	1.00	166,360	1.00	170,381	4,021
SALARIES: SS DIRECTOR OF STUDENT SERVICES	1.00	164,743	1.00	176,764	1.00	177,583	1.00	182,583	5,000
SALARIES: SS TEACHER	30.50	2,616,762	30.50	2,678,667	31.00	2,729,397	31.00	2,803,791	74,394
SALARIES: SS HOMEBOUND/TUTOR	30.30	51,457	30.30	40,707	31.00	51,457	31.00	51,457	74,354
- 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2.00		2.00		3.00	[: [: 10 ] [: 10 ] [: 10 ]	5.00		3,097
SALARIES: SS SOCIAL WORKER	3.00	98,236	3.00	116,106	3.00	128,444	5.00	131,541	

	Budget 2022-	Budget	Actual 2022-2023	Actual	Budget 2023-	Adopted Budget	Budget 2024-	Adopted Budget	Diff 23-24 vs
Description	2023 FTE's *	2022-2023	FTE's *	2022-2023	2024 FTE's *	2023-2024	2025 FTE's *	2024-2025	24-25
SALARIES: SS PSYCHOLGIST	5.00	436,929	5.00	436,929	5.00	449,441	5.00	464,722	15,281
SALARIES: SS SPEECH LANGUAGE PATHOLOGIST	4.00	339,047	4.00	372,450	4.60	401,741	4.60	413,833	12,092
SALARIES: SS ATA/EXTRA DAYS	(377)	43,919	1,000	10	1.00	36,501	4.00	36,501	12,032
SALARIES: HB ART TEACHER	1.20	109,627	1.20	109,627	1.00	92,758	1.00	95,516	2,758
SALARIES: HB LANGUAGE ARTS TEACHER	4.00	295,328	4.00	265,106	4.00	274,369	4.00	282,874	8,505
SALARIES: HB WORLD LANGUAGE TEACHER	5.00	427,511	5.30	437,165	4.00	385,446	4.40	400,145	14,699
SALARIES: HB FAMILY CONSUMER SCIENCE TEACHER	1.00	90,689	1.00	90,689	1.00	91,958	1.00	94,716	2,758
SALARIES: HB TECH ED TEACHER	1.00	78,497	1.00	78,497	1.00	91,958	1.00	94,716	
SALARIES: HB MATH TEACHER	4.50	333,392	4.50	340,330	4.50	383,006	4.50	395,012	2,758
SALARIES: HB MUSIC TEACHER	4.00	301,747	4.00	299,476	3.00	271,932	3.00	281,756	12,006
SALARIES: HB PHYS ED TEACHER	4.00	275,094	4.00	267,134	3.00	249,617	3.20	257,346	9,824
SALARIES: HB READING TEACHER	4.00	281,493	4.00	260,129	4.00	265,976	3.00		7,729
SALARIES: HB SCIENCE TEACHER	4.00	325,521	4.00	280,272	4.00	306,930	4.00	274,124	8,148
SALARIES: HB SOCIAL STUDIES TEACHER	4.00	332,836	4.00	332,836	4.00	351,820	4.00	316,308	9,378
SALARIES: HB GRADE 5 TEACHER	7.00	547,288	7.00	549,320	7.00	557,012		362,505	10,685
SALARIES: HB GRADE 6 TEACHER	8.00	692,986	8.00	692,986	7.00	625,646	7.00	574,630	17,618
SALARIES: HB SPORTS COACHES	6.00	39,333	0.00	35,746	7.00		7.00	644,504	18,858
SALARIES: HB SCHOOL COUNSELOR	4.00	299,580	4.00	287,378	4.00	39,333	4.00	39,333	0.202
SALARIES: HB ATA/EXTRA DAYS	4.00	49,850	4.00	46,428	4.00	297,241	4.00	306,524	9,283
SALARIES: HB MATH COORDINATOR K-12	0.50	32,139	0.50	32,138	0.50	49,850	0.50	49,850	
SALARIES: HB SCIENCE COORDINATOR K-12	0.50	49,652	0.50	49,651	0.50	34,238	0.50	35,264	1,026
SALARIES: HB MEDIA CENTER	1.00	73,387	1.00			50,322	0.50	51,782	1,460
SALARIES: HB COMPUTER TEACHER	0.60	40,810	0.60	73,387	1.00	78,497	1.00	82,423	3,926
SALARIES: HB PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN	2.00	306,400	2.00	24,486		215.501	-		- 11.
SALARIES: LSM ART TEACHER	2.00	169,914	2.00	307,400	2.00	316,581	2.00	326,484	9,903
SALARIES: LSM BUSINESS TEACHER	2.00	160,444	2.00	169,914	2.00	176,364	2.00	183,211	6,847
SALARIES: LSM LANGUAGE ARTS TEACHER	8.00	565,406	9.00	160,444	2.00	164,656	2.00	169,724	5,068
SALARIES: LSM WORLD LANGUAGE TEACHER	7.00	577,533		564,885	7.00	533,337	7.00	553,448	20,111
SALARIES: LSM FAMILY CONSUMER SCEINCE	1.00	73,836	7.00	573,986	7.00	620,137	6.60	625,865	5,728
SALARIES: LSM TECH ED TEACHER	2.60		1.00	70,137	1.00	91,958	1.00	94,716	2,758
SALARIES: LSM MATH TEACHER	7.00	191,673	2.60	191,673	2.60	198,499	2.60	204,754	6,255
SALARIES: LSM MUSIC TEACHER	2.00	452,643	8.00	473,599	7.00	486,908	7.00	500,847	13,939
SALARIES: LSM PHYS ED TEACHER		196,629	2.00	196,629	2.00	199,309	2.00	205,151	5,842
SALARIES: LSM PHTS ED TEACHER	5.00	340,732	5.00	321,095	5.00	322,061	4.80	330,890	8,829
SALARIES: LSM READING TEACHER	0.60	57,436	0.60	57,436	0.60	58,241	0.60	59,993	1,752
SALARIES: LSM SOCIAL STUDIES TEACHER	8.00	672,628	8.00	671,653	8.00	697,055	8.00	718,174	21,119
SALARIES: LSM SOCIAL STODIES TEACHER	8.00	601,618	8.00	602,117	8.00	625,990	8.00	648,567	22,577
SALARIES: LSM SCHOOL COUNSELOR	2022	218,185	127222	213,210	2028	210,020		218,185	8,165
SALARIES: LSM SCHOOL COUNSELOR SALARIES: LSM ATA/EXTRA DAYS	4.00	330,956	4.00	331,766	4.00	338,817	4.00	349,151	10,334
	922	89,000	8/2/8/	89,667	8181230	89,000		89,000	
SALARIES: LSM MATH COORDINATOR K-12	0.50	32,139	0.50	32,138	0.50	34,238	0.50	35,264	1,026

Description		Budget 2022 2023 FTE's *	- Budget 2022-2023	Actual 2022-2023 FTE's *	Actual 2022-2023	Budget 2023- 2024 FTE's *	Adopted Budget 2023-2024	Budget 2024 2025 FTE's *	Adopted Budget 2024-2025	Diff 23 24-	3-24 vs 25
SALARIES: LSM SCIENCE COORDINATOR K-12		0.50	49,652	0.50	49,651	0.50	50,322	0.50	51,782		1,460
SALARIES: LSM MEDIA CENTER		1.00	90,689	1.00	91,189	1.00	91,958	1.00	66,951	0	25,007)
SALARIES: LSM PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN		4.00	532,299	4.00	524,702	4.00	543,733	4.00	559,238		15,505
SALARIES: DISTRICT WIDE ATA	0.0000000000000000000000000000000000000		125,800		79,226		125,800		124,580		(1,220)
	CERTIFIED SALARIES	232.20	\$ 19,937,952	234.00	\$ 19,773,105	227.60	\$ 20,488,713	229.50	\$ 20,976,360		87,648
SALARIES: DISTRICT TECHNOLOGY		6.50	\$ 426,287	6.50	\$ 403,354	5.50	\$ 411,783	5.50	\$ 419,231	s	7,448
SALARIES: SUPERINTENDENT SECRETARY		1.00	70,000	1.00	74,544	1.00	77,118	1.00	76,118		(1,000)
SALARIES: CO BOOKKEEPERS/SECRETARIES		4.10	274,990	4.10	235,838	3.90	280,195	3.90	282,351		2,156
SALARIES: DISTRICT WIDE MAINTENANCE		6.00	398,710	6.00	394,775	6.00	408,079	6.00	408,078		(1)
SALARIES: BUILDING & GROUNDS SUPERVISOR		1.00	105,000	1.00	115,000	1.00	120,000	1.00	120,000		-
SALARIES: HCS PARAEDUCATORS		4.00	70,970	4.00	69,711	4.00	100,514	4.00	84,174	(:	16,340)
SALARIES: HCS MATH TUTOR		1.00	13,707	1.00	13,437	1.00	15,324	1.00	15,324		1.50
SALARIES: HCS BUILDING SUB		1.00	23,410	1.00	24,556	1.00	24,833	1.00	19,800		(5,033)
SALARIES: HCS NURSE		1.00	52,990	1.00	55,738	1.00	57,343	1.00	58,863		1,520
SALARIES: HCS LIBRARY PARAEDUCATOR		0.50	11,797	0.50	11,555	0.50	13,593	0.50	14,264		671
SALARIES: HCS PRINCIPAL SECRETARIES		2.00	92,336	2.00	91,232	2.00	99,664	2.00	103,499		3,835
SALARIES: HCS CUSTODIAL		3.60	208,742	3.60	215,011	3.60	212,095	3.60	212,094		(1)
SALARIES: HCS SECURITY GUARDS		1.00	44,997	1.00	37,726	1.00	53,325	1.00	53,325		÷
SALARIES: LGS PARAEDUCATOR		5.00	80,081	5.00	53,069	4.00	75,853	4.00	81,126		5,273
SALARIES: LGS MATH TUTOR		1.00	25,707	1.00	26,546	1.00	27,325	1.00	27,821		496
SALARIES: LGS BUILDING SUB		1.00	23,410	1.00	18,590	1.00	20,460	1.00	19,800		(660)
SALARIES: LGS NURSE		1.00	52,990	1.00	56,940	1.29	57,343	1.00	58,863		1,520
SALARIES: LGS LIBRARY PARAEDUCATOR		0.50	11,797	0.50	11,534	0.50	13,594	0.50	14,497		903
SALARIES: LGS PRINCIPAL SECRETARIES		2.50	113,211	2.50	110,354	2.00	107,114	2.00	111,040		3,926
SALARIES: LGS CUSTODIAL		3.60	216,513	3.60	208,525	3.60	212,107	3.60	211,456		(651)
SALARIES: LGS SECURITY GUARDS		1.00	44,814	1.00	37,583	1.00	53,325	1.00	53,325		
SALARIES: SS SECRETARY		3.00	147,204	3.00	144,467	2.00	106,966	2.00	150,341	4	43,375
SALARIES: SS PARAEDUCATORS, ABA, BT TECHS		56.00	1,119,970	57.00	1,046,777	54.00	1,232,289	66.00	1,697,292	46	65,003
SALARIES: SS TUTOR		3.00	85,072	3.00	76,792	3.00	83,670	3.00	91,106		7,436
SALARIES: SS NURSE		0.00	-	-	75,714	2.00	114,552	1.50	78,205	(3	36,347)
SALARIES: SS OT/ PT/BCBA		2.00	233,440	2.00	356,849	5.00	406,373	5.00	411,332		4,959
SALARIES: HB MATH TUTOR		1.00	17,533	1.00	9,768	1.00	12,292	1.00	12,789		497
SALARIES: HB BUILDING SUBSTITUTE		1.00	28,135	1.00	25,419	1.00	19,801	1.00	19,800		(1)
SALARIES: HB GUIDANCE SECRETARY		1.00	58,661	1.00	58,801	1.00	65,754	1.00	68,375		2,621
SALARIES: HB NURSE		2.00	105,980	2.00	111,345	1.50	86,015	1.00	58,864	(2	27,151)
SALARIES: HB MEDIA CENTER		0.50	12,824	0.50	11,320	0.50	13,394	0.50	15,815		2,421
SALARIES: HB PRINCIPAL SECRETARIES		2.00	102,382	2.00	95,840	2.00	110,899	2.00	111,040		141
SALARIES: HB CUSTODIAL		5.50	321,154	5.50	324,597	5.50	327,578	5.50	327,576		(2)
SALARIES: HB SECURITY GUARDS		1.00	49,331	1.00	55,244	1.00	58,700	1.00	58,700		*

Description	Budget 2022 2023 FTE's *		udget 2-2023	Actual 2022-2023 FTE's *	2	Actual 2022-2023	Budget 2023- 2024 FTE's *	Adopted Budget 023-2024	Budget 2024- 2025 FTE's *	Adopted Budget 024-2025	Di	iff 23-24 vs 24-25
SALARIES: LSM CLERICAL ASSISTANT	1.00		48,665	1.00		46,447	1.00	42,481	1.00	45,002		2,521
SALARIES: LSM BUILDING SUBSTITUTE	2.00		55,880	2.00		55,296	2.00	59,266	2.00	60,177		911
SALARIES: LSM GUIDANCE SECRETARY	1.00		63,258	1.00		63,589	1.00	65,804	1.00	68,425		2,621
SALARIES: LSM NURSE	2.00	1	114,328	2.00		124,525	1.50	92,260	2.00	124,727		32,467
SALARIES: LSM MEDIA CENTER	0.50		12,824	0.50		10,905	0.50	12,824	0.50	15,484		2,660
SALARIES: LSM PRINCIPAL SECRETARIES	3.50	9	106,136	3.50		96,775	2.00	103,099	2.00	107,997		4,898
SALARIES: LSM CUSTODIAL	6.50		385,292	6.50		384,725	5.50	337,935	5.50	337,934		(1)
SALARIES: LSM SECURITY GUARDS	1.00		61,517	1.00		44,425	1.00	73,200	1.63	96,450		23,250
NON-CERTIFIED SALARIES		\$ 5,4	492,048	144.80	\$	5,485,239	139.89	\$ 5,866,138	151.73	\$ 6,402,480	\$	536,342
SALARIES SUBSTITUTES: HCS PARAEDUCTOR		\$	2,160		\$	650		\$ 2,160		\$ 2,160	\$	
SALARIES SUBSTITUTES: HCS TEACHER			45,000			69,820		45,000		45,000		
SALARIES SUBSTITUTES: HCS NURSE			750			1,181		750		750		
SALARIES SUBSTITUTES: HCS PROFESSIONAL DEVELOPMENT			2,700					2,700		2,700		2.5
SALARIES SUBSTITUTES: LGS PARAEDUCATOR			2,160			110		2,160		2,160		928
SALARIES SUBSTITUTES: LGS TEACHER			58,500			25,210		58,500		58,500		-
SALARIES SUBSTITUTES: LGS NURSE			750			5,957		750		750		-
SALARIES SUBSTITUTES: LGS PROFESSIONAL DEVELOPMENT			2,430					2,430		2,430		
SALARIES SUBSTITUTES: SS SECRETARIES						*		-				
SALARIES SUBSTITUTES: SS PARAEDUCATORS			22,500			33,060		22,500		22,500		
SALARIES SUBSTITUTES: SS TEACHERS			30,600			4,280		30,600		30,600		1 <del>5</del> 1 1
SALARIES SUBSTITUTES: SS PROFESSIONAL DEVELOPMENT			2,250			153		2,250		2,250		1072
SALARIES SUBSTITUTES: HB TEACHERS			81,000			79,860		81,000		81,000		2
SALARIES SUBSTITUTES: HB NURSE			1,500			2,559		1,500		1,500		120
SALARIES SUBSTITUTES: HB PROFESSIONAL DEVELOPMENT			4,500			1		4,500		4,500		-
SALARIES SUBSTITUTES: LSM TEACHERS			81,000			34,030		81,000		81,000		+
SALARIES SUBSTITUTES: LSM NURSE			1,500			1,817		1,500		1,500		1741
SALARIES SUBSTITUTES: LSM PROFESSIONAL DEVELOPMENT		29	3,600					3,600		3,600		
SUBSTITUTE WAGES	s	\$ 3	342,900		\$	258,533		\$ 342,900		\$ 342,900	\$	*
BENEFITS: LONG TERM DISABILITY		\$	37,500		\$	26,448		\$ 38,714		\$ 30,000	\$	(8,714)
DISABILITY INSURANCE	E	\$	37,500		\$	26,448		\$ 38,714		\$ 30,000	\$	(8,714)
			NAW			77.0.4.5		000 100		075 000		74 505
BENEFITS: SOCIAL SECURITY / MEDICARE			785,000		\$	739,819		\$ 800,402		\$ 875,000		74,598
SOCIAL SECURITY/MEDICARE TAX	•	\$	785,000		\$	739,819		\$ 800,402		\$ 875,000	>	74,598
BENEFITS: NON CERTFIFIED PENSION		\$	300,000		\$	308,639		\$ 300,000		\$ 315,000	\$	15,000
RETIREMENT CONTRIBUTIONS	s	\$ 3	300,000		\$	308,639		\$ 300,000		\$ 315,000	\$	15,000

Description	Budget 2022- 2023 FTE's *		Budget 022-2023	Actual 2022-2023 FTE's *		Actual 2022-2023	Budget 2023- 2024 FTE's *		Adopted Budget 2023-2024	Budget 2024- 2025 FTE's *		Adopted Budget 124-2025	Di	ff 23-24 vs 24-25
BENEFITS: ADMINISTRATOR/TEACHER TUITION REIMBURSEMENT		\$	36,000		\$	24,191		\$	36,000		\$	38,000	\$	2,000
TUITION REIMBURSEMENT		\$	36,000		\$	24,191		\$	36,000		\$	38,000	\$	2,000
BENEFITS: UNEMPLOYMENT COMPENSATION		Ś	12,640		\$	6,800		5	12,520		Ś	9,000	Ś	(3,520)
UNEMPLOYMENT COMPENSATION		\$	12,640		\$	6,800		\$	12,520		\$	9,000		(3,520)
BENEFITS: WORKERS' COMPENSATION		Ś	274,356		\$	198,735		s	254,455		\$	266,700	ć	12,245
WORKERS COMPENSATION		\$	274,356		\$	198,735		\$	254,455		\$	266,700		12,245
BENEFITS: MEDICAL & DENTAL INSURANCE-DISTRICT WIDE		ė	5,100,297		\$	4,468,720		s	5,100,000	20	ė	5,410,000	e	310,000
HEALTH/LIFE BENEFITS			5,100,297		\$	4,468,720		\$	5,100,000		-	5,410,000		310,000
BOARD OF EDUCATION SERVICES		s	20,000		\$	11,923		\$	20,000	50	\$	23,500	ė	3,500
OFFICIAL/ADMINISTRATIVE SERVICES		\$	20,000		\$	11,923		\$	20,000		\$	23,500		3,500
CURRICULUM: PROFESSIONAL EDUCATION SERVICES		Ś	48 500			25 147			48 500			40.300		(200)
PROFESSIONAL EDUCATION SERVICES  PROFESSIONAL EDUCATIONAL SERVICES		\$	48,500 48,500		\$	35,147 35,147		\$	48,500 48,500		\$	48,200 48,200		(300)
		•				5745.71			,	88	50		*	(000)
PROFESSIONAL SERVICES: LEGAL		\$	50,000		\$	50,387		\$	45,000		\$	45,000	\$	
PROFESSIONAL SERVICES: AUDIT			35,500			37,250			45,000			47,250		2,250
PROFESSIONAL SERVICES: SS LSM			2,580											
PROFESSIONAL SERVICES: SS PUPIL & PROFESSIONAL			216,300			155,172			52,300			96,500		44,200
PROFESSIONAL SERVICES: NURSES			57,000			4,649			12,000			17,000		5,000
PROFESSIONAL SERVICES: LEGAL			21,000						21,000			21,000		
PROFESSIONAL SERVICES: HB OFFICIALS			3,726			4,620			4,040			4,542		502
LSM: SCHOOL RESOURCE OFFICER			83,413			83,431			101,625			101,522		(103)
LMS: NURSE			5,000			4,675			5,750			5,750		(205)
PROFESSIONAL SERVICES: LSM OFFICIALS			36,500			36,333			38,325			42,000		3,675
OTHER PROFESSIONAL SERVICES		\$	511,019		\$	376,517		\$	325,040		\$	380,564	\$	55,524
PROFESSIONAL SERVICES: LSM TRAINING/SUPPORT		s	23,000		s	24,367		s	25,150	89	Ś	26,850	4	1,700
TECHNICAL SERVICES		Ś	23,000		\$	24,367		\$	25,150		\$	26,850		1,700
7		Ō	,		8	7.77		Ť					7	7
ELECTRIC: HCS		\$	60,000		\$	65,493		\$	81,000		\$	76,000	\$	(5,000)
ELECTRIC: LGS			60,000			63,234			73,500			70,000		(3,500)
ELECTRIC: HB			105,600			138,446			170,000			150,000		(20,000)
ELECTRIC: LSM			205,000			213,127			254,000			230,000		(24,000)
UTILITY SERVICES		\$	430,600		\$	480,301		\$	578,500		\$	526,000	\$	(52,500)
SEPTIC/WATER: HCS		\$	13,000		5	4,553		\$	13,000	;	\$	11,000	\$	(2,000)

×	Description	Budget 2022- 2023 FTE's *	Budget 2022-2023	Actual 2022-2023 FTE's *	Actual 2022-2023	Budget 2023- 2024 FTE's *	Adopted Budget 2023-2024	Budget 2024- 2025 FTE's *	Adopted Budget 2024-2025	Dif	f 23-24 vs 24-25
SEPTIC/WATER: LGS			7,000		5,046		8,500		8,000		(500)
SEPTIC/WATER: HB			10,000		2,858		10,000		9,500		(500)
SEPTIC/WATER: LSM			12,500		7,843		12,500		13,500		1,000
7/2	SEPTIC/WATER SERVICES		\$ 42,500		\$ 20,300		\$ 44,000		\$ 42,000	\$	(2,000)
SEWER USER FEE: LGS			\$ 28,500		\$ 33,294		\$ 28,500		\$ 30,000	Ś	1,500
	LGS SEWER USER FEE		\$ 28,500		\$ 33,294		\$ 28,500		\$ 30,000		1,500
CLEANING SERVICES: CO			\$ 500		\$ 321		\$ 500		\$ 500	\$	
CLEANING SERVICES: HCS			2,500		1,641		2,500		1,800		(700)
CLEANING SERVICES: LGS			850				1,000		1,300		300
CLEANING SERVICES: HB			1,600		1		1,600		1,800		200
CLEANING SERVICES: LSM			3,000		77		3,000		3,200		200
	CLEANING SERVICES	-	\$ 8,450		\$ 2,039		8,600		\$ 8,600	\$	•
DISPOSAL SERVICES: HCS			\$ 11,500		\$ 11,506		11,500		\$ 13,250	\$	1,750
DISPOSAL SERVICES: LGS			12,200		13,733		13,000		14,500		1,500
DISPOSAL SERVICES: HB			11,500		22,281		16,000		18,500		2,500
DISPOSAL SERVICES: LSM			12,000		19,086		14,000		17,500		3,500
	DISPOSAL SERVICES		\$ 47,200		\$ 66,606	;	54,500		\$ 63,750	\$	9,250
SNOWPLOWING SERVICES: HCS			\$ 17,500		\$ 17,500		16,125		\$ 16,125	\$	92
SNOWPLOWING SERVICES: LGS			17,500		17,500		16,125		16,125		
SNOWPLOWING SERVICES: HB			17,500		17,500		16,125		16,125		
SNOWPLOWING SERVICES: LSM		_	17,500		17,500		16,125		16,125		
	SNOWPLOWING SERVICES		\$ 70,000		\$ 70,000		64,500		\$ 64,500	\$	
GROUNDS UPKEEP: HCS			\$ 3,800		\$ 5,600	9	3,800		\$ 6,000	\$	2,200
GROUNDS UPKEEP: LGS			3,800		5,600		3,800		6,000		2,200
GROUNDS UPKEEP: HB			18,500		4,603		16,000		14,000		(2,000)
GROUNDS UPKEEP: LSM			20,600		9,573		20,600		20,600		
	GROUNDS UPKEEP		\$ 46,700		\$ 25,376	,	44,200		\$ 46,600	\$	2,400
SECURITY: CO			\$ 800		\$ 1,477	9	1,300		\$ 1,300	\$	12
SECURITY: HCS			7,000		7,035		7,000		7,000		-
SECURITY: LGS			7,000		6,293		7,000		7,000		58
SECURITY: HB			9,500		9,135		9,500		9,500		38
SECURITY: LSM		12	9,500		10,215		9,500		9,500		35
	SECURITY		\$ 33,800		\$ 34,155	5	34,300		\$ 34,300	\$	

Description	Budget 2022- 2023 FTE's *		Budget 22-2023	Actual 2022-2023 FTE's *	Actual 2022-2023	Budget 2023- 2024 FTE's *	_	Adopted Budget 2023-2024	Budget 2024 2025 FTE's *		Adopted Budget 024-2025		f 23-24 vs 24-25
REPAIRS & MAINTENANCE: TECHNOLOGY		s	63,140		\$ 53,846		\$	65,300		\$	58,356	\$	(6,944)
REPAIRS & MAINTENANCE: COPIER/OFFICE EQUIPMENT			5,250		5,625		1000	5,250		530	6,000	773	750
REPAIRS & MAINTENANCE: CO MAINTENANCE			5,000		41,706			5,000			5,000		
REPAIRS & MAINTENANCE: VEHICLE MAINTENANCE			4,500		1,282			4,500			4,500		
REPAIRS & MAINTENANCE: HCS ART			2		832			-					
REPAIRS & MAINTENANCE: HCS MUSIC			1,080		1,080			1,700			1,500		(200)
REPAIRS & MAINTENANCE: HCS COPIER/OFFICE EQUIPMENT			14,250		15,115			14,250			14,440		190
REPAIRS & MAINTENANCE: HCS MAINTENANCE			60,000		85,456			60,000			65,000		5,000
REPAIRS & MAINTENANCE: LGS INSTRUCTION			1,000					1,000			1,000		
REPAIRS & MAINTENANCE: LGS MUSIC			1,080		1,080			1,100			1,500		400
REPAIRS & MAINTENANCE: LGS COPIER/OFFICE EQUIPMENT			16,000		16,822			16,000			16,965		965
REPAIRS & MAINTENANCE: LGS MAINTENANCE			75,000		36,637			75,000			70,000		(5,000)
REPAIRS & MAINTENANCE: SS COPIER/OTHER			50,160		55,325			160			5,560		5,400
REPAIRS & MAINTENANCE: NURSES			3,240					3,240			915		(2,325)
REPAIRS & MAINTENANCE: HB FAMILY CONSUMER SCIENCE			1,200		-			1,200			1,200		
REPAIRS & MAINTENANCE: HBM TECH ED			200		91#08			300			300		
REPAIRS & MAINTENANCE: HB MUSIC			2,010		2,010			2,610			2,610		
REPAIRS & MAINTENANCE: HB SCIENCE			2,000		2,000			2,200			2,200		
REPAIRS & MAINTENANCE: HB COPIER/OFFICE EQUIPMENT			21,300		22,379			21,300			23,175		1,875
REPAIRS & MAINTENANCE: HB MEDIA CENTER			607		606			643			643		
REPAIRS & MAINTENANCE: HB MAINTENANCE			60,000		57,843			60,000			65,000		5,000
REPAIRS & MAINTENANCE: LSM MUSIC			2,560		3,435			2,560			2,650		90
REPAIRS & MAINTENANCE: LSM PE/ATHLETICS			1,850		1,849			1,850			1,950		100
REPAIRS & MAINTENANCE: LSM SCIENCE			2,000		2,000			2,000			4,100		2,100
REPAIRS & MAINTENANCE: LSM COPIER/OFFICE EQUIPMENT			24,500		26,207			24,500			27,085		2,585
REPAIRS & MAINTENANCE: LSM NURSE			- 4500		,								-
REPAIRS & MAINTENANCE: LSM ART			985		802			985			985		*
REPAIRS & MAINTENANCE: LSM MAINTENANCE			85,000		80,822			85,000			87,000		2,000
REPAIRS/MAINTENANCE SERVICES	1	\$	503,912		\$ 514,760		\$	457,648		\$	469,634	\$	11,986
FACILITY RENTALS: LSM ATHLETICS			26,400		22,093			26,400			15,200		(11,200)
FACILITY RENTALS	(	\$	26,400		\$ 22,093		\$	26,400		\$	15,200	\$	(11,200)
PEST CONTROL: CO		\$	200		\$ 200		5	200		\$	200	\$	*
PEST CONTROL: HCS			800		720			800			900		100
PEST CONTROL: LGS			800		720			800			900		100
PEST CONTROL: HB			800		720			800			900		100
PEST CONTROL: LSM			800		720			800			900		100
PEST CONTROL	Į.	\$	3,400		\$ 3,080		\$	3,400		\$	3,800	\$	400

Descrip	tion	Budget 2022- 2023 FTE's *		Budget 022-2023	Actual 2022-2023 FTE's *	2	Actual 2022-2023	Budget 2023 2024 FTE's *		Adopted Budget 2023-2024	Budget 2024- 2025 FTE's *	2	Adopted Budget 2024-2025	Di	f 23-24 vs 24-25
TRANSPORTATION: ELEMENTARY/MIDDLE SE	CHOOL STUDENTS		\$	1,370,000		\$	1,239,055		\$	1,375,000		\$	1,320,000	\$	(55,000)
TRANSPORTATION: SS IN/OUT DISTRICT				609,882			733,427			449,610			470,662		21,052
TRANSPORTATION: LSM HIGH SCHOOL STUD	DENTS			505,000			435,523			510,000			500,000		(10,000)
TRANSPORTATION: VOAG WAMOGO				130,125			129,025			135,000			139,000		4,000
TRANSPORTATION: VOTECH SCHOOL				131,000			129,743			135,000			138,500		3,500
	TRANSPORTATION/REIMBURSABLE	뒤	\$	2,746,007		\$	2,666,772		\$	2,604,610		\$	2,568,162	\$	(36,448)
INSURANCE: PROPERTY/LIABILITY			\$	232,500		\$	261,810		\$	299,571		\$	301,053	\$	1,482
INSURANCE: ATHLETICS				15,610			13,066			13,066			13,066		
	PROPERTY/LIABILITY INSURANCE	y.	\$	248,110		\$	274,876		\$	312,637		\$	314,119	\$	1,482
COMMUNICATION/TELEPHONE: CO			Ś	12,900		\$	16,351		\$	14,900		\$	14,000	s	(900)
COMMUNICATION/TELEPHONE: HCS			1	9,500		10	6,202		0.00	8,500			7,500	30	(1,000)
COMMUNICATION/TELEPHONE: LGS				20,100			20,266			19,100			22,000		2,900
COMMUNICATION/TELEPHONE: HB				8,200			7,305			8,200			9,000		800
COMMUNICATION/TELEPHONE: LSM				8,800			4,564			8,800			7,500		(1,300)
,	COMMUNICATION/TELEPHONE	73	\$	59,500		\$	54,687		\$	59,500		\$	60,000	\$	500
POSTAGE: CO			\$	4,310		\$	5,535		\$	4,000		\$	4,000	\$	9.50
POSTAGE: HCS				4,310			3,062			4,310			3,800		(510)
POSTAGE: LGS				4,310			3,040			4,310			3,800		(510)
POSTAGE: SS				500			2,993			500			500		
POSTAGE: HB				4,310			2,976			4,310			3,800		(510)
POSTAGE: LSM				4,310			3,033			4,310			3,800		(510)
	POSTAGE	8	\$	22,050		\$	20,640		\$	21,740		\$	19,700	\$	(2,040)
ADVERTISING: LEGAL/VACANCIES			\$	5,000		\$	2,342		\$	1,500		\$	2,900	s	1,400
ADVERTISING: SPECIAL ED				1,150			539			1,550			775		(775)
	ADVERTISING		\$	6,150		\$	2,881		\$	3,050		\$	3,675	\$	625
PRINTING & BINGING: CENTRAL OFFICE			\$	12,250		\$	4,401		\$	12,250		\$	12,500	\$	250
PRINTING & BINDING: HCS				225			240			245			245		
PRINTING & BINDING: LGS				325			-			325			300		(25)
PRINTING & BINDING: HB				600			600			600			600		
PRINTING & BINDING: LSM				3,450			2,220			2,950			2,500		(450)
PRINTING & BINDING: LSM GUIDANCE				200			200			200			300		100
	PRINTING & BINDING		\$	17,050		\$	7,662		\$	16,570		\$	16,445	\$	(125)
TUITION: ADULT ED			\$	23,653		\$	25,293		\$	29,233		\$	43,121	\$	13,888
TUITION: ELEMENTARY MAGNET SCHOOL				64,000			60,885			69,100			70,000		900

Description	Budget 2022 2023 FTE's *		Budget 022-2023	Actual 2022-2023 FTE's *	,	Actual 2022-2023	Budget 2023- 2024 FTE's *	Adopted Budget 2023-2024	Budget 2024- 2025 FTE's *		Adopted Budget 024-2025	Di	ff 23-24 vs 24-25
Description						ALC: HOUSE TO A			200000000000000000000000000000000000000	1255			
TUITION: MIDDLE SCHOOL MAGNET SCHOOL			55,000			55,207		55,000			21,000		(34,000)
TUITION: VOAG			150,106			150,106		156,929			170,575		13,646
TUITION: HIGH SCHOOL MAGNET SCHOOL			45,000			55,292		52,000			63,000		11,000
TUITION TO LE	A'S	\$	337,759		\$	346,783		\$ 362,262		\$	367,696	\$	5,434
TUITION: SS-PRIVATE SCHOOL		\$	1,740,556		\$	2,339,065		\$ 2,261,142		\$	2,091,670	\$	(169,472)
TUITION TO PRIVATE SOUR	ES	\$	1,740,556		\$	2,339,065		\$ 2,261,142		\$	2,091,670	\$	(169,472)
TRAVEL REIMBURSEMENT: DIRECTOR OF STUDENT LEARNING		Ś	2,600		\$			\$ 2,600		\$	500	\$	(2,100)
TRAVEL REIMBURSEMENT: SUPERINTENDENT			2,600			100		2,600			500		(2,100)
TRAVEL REIMBURSEMENT: DIRECTOR OF FINANCE & BUILDING SUPERVISOR			5,200			3,524		5,200			5,200		
PROFESSIONAL DEVELOPMENT: NON CERTIFIED-DISTRICT			9,000			6,788		9,000			9,000		7.77
PROFESSIONAL DEVELOPMENT: HCS			2,200			2,747		2,000			2,000		
TRAVEL REIMBURSEMENT: HCS PRINCIPAL/DEAN OF STUDENTS			700			483		450			450		020
PROFESSIONAL DEVELOPMENT: LGS			3,000			1,984		2,000			2,000		1423
TRAVEL REIMBURSEMENT: LGS PRINCIPAL/DEAN OF STUDENTS			1,000			1,369		1,000			1,000		545
PROFESSIONAL DEVELOPMENT: SS SYSTEM WIDE			1,140			199		5,000			2,000		(3,000)
TRAVEL REIMBURSEMENT: SS SYSTEM WIDE			1,000			1,837		1,000			1,500		500
PROFESSIONAL DEVELOPMENT: SS LEWIS MILLS			3,400			100					145		145
PROFESSIONAL DEVELOPMENT: SS HB			1,000			0.00					100		
PROFESSIONAL DEVELOPMENT: SS LAKE GARDA SCHOOL											500		500
PROFESSIONAL DEVELOPMENT: SS HCS			3,400			712					850		850
PROFESSIONAL DEVELOPMENT: SS TALENTED AND GIFTED			400					-			125		23
PROFESSIONAL DEVELOPMENT: SS NURSES			2,150			550		2,150			2,400		250
PROFESSIONAL DEVELOPMENT: HARBUR BUILDING			6,000			5,604		6,000			6,000		-
TRAVEL REIMBURSEMENT: HB PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN			250			192		250			250		-
TRAVEL REIMBURSEMENT: LSM GUIDANCE													
PROFESSIONAL DEVELOPMENT: LSM BUILDING			7,000			4,718		7,000			7,000		
PROFESSIONAL DEVELOPMENT: DISTRICT			4,500			110		2,000					(2,000)
TRAVEL REIMBURSEMENT: DISTRICT WIDE			4,500			1,885		3,000			3,000		•
PROFESSIONAL DEVELOPMENT/REIMBURSEMENT TRA	/EL	\$	61,040		\$	32,902		\$ 51,250		\$	44,295	\$	(6,955)
PURCHASE SERVICES: CO		\$	35,795		\$	42,415		\$ 46,056		\$	50,500	\$	4,444
PURCHASE SERVICES: HCS ENRICHMENT		: 0	750		1.50	66		750			-		(750)
PURCHASE SERVICES: HCS FACILITIES						23,750							
PURCHASE SERVICES: HCS FIELD TRIP			975			750		960			960		-
PURCHASE SERVICES: LGS ENRICHMENT			750			575		750					(750)
PURCHASE SERVICES: LGS FACILITIES			555			23,750		1.4			(*)		
PURCHASE SERVICES: LGS FIELD TRIP			975			750		960			960		
PURCHASE SERVICES: SS FIELD TRIPS PRESCHOOL											*		. 72

(Desertation)	Budget 2022- 2023 FTE's *	Budget 2022-2023	Actual 2022-2023 FTE's *	Actual 2022-2023	Budget 2023- 2024 FTE's *	Adopted Budget 2023-2024	Budget 2024- 2025 FTE's *	Adopted Budget 2024-2025		23-24 vs 4-25
Description	20237123	2022-2023	1163	2022-2023	20241103	2023-2024	20231123	2027 2020		
PURCHASE SERVICES: SPED FIELD TRIPS/HS		3,500		3,692		3,500		2,000		(1,500)
PURCHASE SERVICES: SPED FIELD TRIPS/LGS		800						3.5		3.6
PURCHASE SERVICES: SPED FIELD TRIPS/LGS		-:		-				1,500		1,500
PURCHASE SERVICES: SPED FIELD TRIPS/TALENTED AND GIFTED		3,000				-		0.5		0.5
PURCHASE SERVICES: HB FACILITIES				2,000				- 2		12
PURCHASE SERVICES: HB ATHLETIC TRANSPORTATION		6,300		7,021		9,112		9,500		388
PURCHAE SERIVICES: HB WORLD LANGUAGE FIELD TRIPS		1,200								
PURCHAE SERIVICES: HB TECH ED		5274 <u>5</u> 70		335		1,000		1,000		
PURCHASE SERVICES: HB FIELD TRIPS		1,000		379		-		1,000		1,000
PURCHASE SERVICES: HB FIELD TRIP/BAND		1,650		1,420		1,250		1,250		200
PURCHASE SERVICES: LSM GRADUATION EXPENSE		14,000		14,787		18,000		16,000		(2,000)
PURCHASE SERVICES: LSM WORLD LANGUAGE		- 1								
PURCHASE SERVICES: LSM ATHLETICS		-		403				-		
PURCHASE SERVICES: LSM FIELD TRIPS/WELLNESS		400		-						
PURCHASE SERVICES: LSM GUIDANCE		13,725		13,675		13,276		13,035		(241)
PURCHASE SERVICES: LSM GOIDARCE		15,725		20,500				,		(4.1-)
PURCHASE SERVICES: LSM ATHLETIC TRANSPORTATION		89,000		122,146		105,000		124,000		19,000
PURCHASE SERVICES: LSM ATTECHE TRANSFORTATION		250		300		-		310		310
PURCHASE SERVICES: LSM WORLD LANGUAGE		1,500		1,094		1,500		950		(550)
PURCHASE SERVICES: LSM WORLD DANGOAGE  PURCHASE SERVICES: LSM MATH FIELD TRIPS		1,375		1,054		1,500		-		(550)
PURCHASE SERVICES: LSM MATH FIELD TRIPS  PURCHASE SERVICES: LSM ATHLETIC TRAINER		22,234		22,233		23,346		25,214		1,868
PURCHASE SERVICES: LSM ATTRETTE TRAINER		2,000		1,294		2,000		2,100		100
		500		849		2,000		500		500
PURCHASE SERVICES: LSM FIELD TRIPS/SCHOOL		2,500		1,976		2,500		2,600		100
PURCHASE SERVICES: LSM FIELD TRIPS/BAND  MISCELLANEOUS PURCHASED SERVICES	-	\$ 204,179		\$ 306,161		\$ 229,960		\$ 253,379	5	23,419
MISCELDAIVEOUS PURCHASED SERVICES	Y.	, 204,175		3 300,101		225,500		* 233,373	*	20,125
STUDENT ACTIVITIES: HB		\$ 2,500		\$ 2,383		\$ 3,000		\$ 3,000	\$	-
STUDENT ACTIVITIES: LSM		9,000		5,512		9,000		9,445	(3)	445
STUDENT ACTIVITIES	· -	\$ 11,500		\$ 7,895		\$ 12,000		\$ 12,445	\$	445
5 25 3 5 6 2 5 5 7 1 5 5 5 7 1		25.752		25.520		20.000		24 000		1 000
SUPPLIES: TECHNOLOGY		36,750		35,539		30,000		31,000		1,000
SUPPLIES: CENTRAL OFFICE		6,500		19,358		6,500		6,500		
SUPPLIES: DISTRICT CUSTODIAL		600		957		600		800		200
CUSTODIAL CLEANING SUPPLIES		1,000		1,108		1,000		1,200		200
SUPPLIES: HCS SCHOOLWIDE		6,551		6,543		6,551		6,950		399
SUPPLIES: HCS ART		2,300		2,221		2,300		3,000		700
SUPPLIES: HCS LANGUAGE ARTS		4,130		6,522		7,744		10,884		3,140
SUPPLIES: HCS WORLD LANGUAGE		659		685		659		660		1
SUPPLIES: HCS MATH		800		739		800		11,350		10,550
SUPPLIES: HCS MUSIC		881		879		881		900		19

	Budget 2022- Budget	2022 2022	110000000000000000000000000000000000000					
		2022-2023	Actual	Budget 2023-	Budget	Budget 2024-	Budget	Diff 23-24 vs
Description	2023 FTE's * 2022-2023	FTE's *	2022-2023	2024 FTE's *	2023-2024	2025 FTE's *	2024-2025	24-25
SUPPLIES: HCS SCIENCE	1,500		2,065		1,500		1,500	
SUPPLIES: HCS SOCIAL STUDIES	1,500		1,347		1,500		1,500	120
SUPPLIES: HCS HEALTH/WELLNESS	1,400		1,421		1,400		1,398	(2)
SUPPLIES: HCS KINDERGARTEN	1,500		1,460		1,500		1,750	250
SUPPLIES: HCS GRADE 1	1,350		1,352		1,350		1,950	600
SUPPLIES: HCS GRADE 2	1,550		1,521		1,375		1,375	
SUPPLIES: HCS GRADE 3	1,600		1,577		1,725		1,725	
SUPPLIES: HCS GRADE 4	2,000		1,983		1,875		1,875	
SUPPLIES: HCS EARLY LITERACY	200		147		200		200	
SUPPLIES: HCS NURSE	3,100		3,087		3,000		3,000	
SUPPLIES: HCS ENRICHMENT	499							50
SUPPLIES: HCS LIBRARY	1,210		1,209		1,210		1,810	600
SUPPLIES: HCS PRINCIPALS OFFICE	647		638		647		775	128
SUPPLIES: HCS CUSTODIAL	16,300		18,981		16,300		17,000	700
CUSTODIAL CLEANING SUPPLIES	12,200		5,495		12,000		12,000	
SUPPLIES: LGS SCHOOLWIDE	7,900		7,680		7,900		7,900	
SUPPLIES: LGS ART	3,598		3,600		3,598		4,571	973
SUPPLIES: LGS LANGUAGE ARTS	4,822		5,217		8,951		13,762	4,811
SUPPLIES: LGS WORLD LANGUAGE	800		755		700		700	(-7
SUPPLIES: LGS MATH	1,650		1,366		1,650		13,495	11,845
SUPPLIES: LGS MUSIC	1,030		1,025		1,030		1,130	100
SUPPLIES: LGS SCIENCE	1,500		1,563		1,200		1,200	
SUPPLIES: LGS SOCIAL STUDIES	1,500				1,500		1,500	
SUPPLIES: LGS HEALTH/WELLNESS	1,650		1,634		1,650		1,642	(8)
SUPPLIES: LGS KINDERGARTEN	2,000		1,417		2,000		2,000	
SUPPLIES: LGS GRADE 1	2,050		2,005		2,050		2,125	75
SUPPLIES: LGS GRADE 2	1,950		1,449		1,950		2,075	125
SUPPLIES: LGS GRADE 3	1,875		1,560		1,875		1,900	25
SUPPLIES: LGS GRADE 4	1,950		1,566		1,950		2,375	425
SUPPLIES: LGS EARLY LITERACY	250		-		250		250	
SUPPLIES: LGS NURSE	3,333		1,990		2,957		3,205	248
SUPPLIES: LGS ENRICHMENT					-			
SUPPLIES: LGS MEDIA	1,425		476		1,425		1,425	2.4
SUPPLIES: LGS PRINCIPALS OFFICE	1,100		1,050		1,100		1,100	
SUPPLIES: LGS CUSTODIAL	18,800		23,069		18,800		20,000	1,200
CUSTODIAL CLEANING SUPPLIES	10,800		9,925		10,800		11,000	200
SUPPLIES: SS	4,800		4,785		4,800		3,000	(1,800)
SUPPLIES: SS LAKE GARDA	2,773		1,571		2,773		1,341	(1,432)
SUPPLIES: SS HARWINTON CONSOLIDATED	5,897		6,217		5,897		6,133	236
SUPPLIES: SS HAR-BUR/STARS 2	3,196		3,039		3,196		3,360	164

		Actual			Adopted		Adopted	
	Budget 2022- Budget	2022-2023	Actual	Budget 2023-	Budget	Budget 2024-	Budget	Diff 23-24 vs
Description	2023 FTE's * 2022-2023	FTE's *	2022-2023	2024 FTE's *	2023-2024	2025 FTE's *	2024-2025	24-25
SUPPLIES: SS TALENTED AND GIFTED	5,045		1,596		4,500		3,121	(1,379)
SUPPLIES: SPED LSM	3,355		2,666		3,355		3,030	(325)
SUPPLIES: SPED OT DISTRICTWIDE	1,200		1,209		1,200		1,409	209
SUPPLIES: HB SCHOOLWIDE	11,700		13,806		11,700		12,500	800
SUPPLIES: HB ART	5,665		5,226		5,665		6,639	974
SUPPLIES: HB LANGUAGE ARTS	2,000		1,971		2,000		3,500	1,500
SUPPLIES: HB WORLD LANGUAGE	1,400		1,323		1,400		1,400	
SUPPLIES: HB INSTRUCTION FAMILY CONSUMER SCIENCE	8,000		4,371		8,000		7,500	(500)
SUPPLIES: HB INSTRUCTION TECH ED	5,000		3,618		5,000		5,000	
SUPPLIES: HB INSTRUCTION MATH	1,000		931		1,000		1,000	8.*
SUPPLIES: HB INSTRUCTION MUSIC	2,850		2,494		2,850		4,000	1,150
SUPPLIES: HB INSTRUCTION PHYS ED	200		165		200		200	1.7
SUPPLIES: HB INSTRUCTION READING	500		499		500		500	14
SUPPLIES: HB INSTRUCTION SCIENCE	3,800		2,813		3,800		3,800	14
SUPPLIES: HB INSTRUCTION SOCIAL STUDIES	250		239		250		250	44
SUPPLIES: HB HEALTH	2,280		2,037		2,280		2,280	194
SUPPLIES: HB INSTRUCTION/ACTIVITY PERIOD	350		296		350		350	
SUPPLIES: HB GUIDANCE	500		389		500		500	
SUPPLIES: HB NURSE	3,000		2,590		3,000		4,000	1,000
SUPPLIES: HB ENRICHMENT	-		2,333				0.00	3747.553
SUPPLIES: HB MEDIA CENTER	1,200		1,199		1,150		990	(160)
SUPPLIES: HB CUSTODIAL	22,000		26,001		22,000		23,000	1,000
CUSTODIAL CLEANING SUPPLIES	17,500		9,727		17,500		16,000	(1,500)
SUPPLIES: LSM INSTRUCTION ART	10,420		10,181		10,420		13,725	3,305
SUPPLIES: LSM INSTRUCTION BUSINESS	600		579		600		600	5,555
SUPPLIES: LSM LANGUAGE ARTS	1,500		2,075		1,500		1,500	572
SUPPLIES: LSM INSTRUCTION WORLD LANGUAGE	1,595		1,663		1,595		1,650	55
SUPPLIES: LSM FAMILY CONSUMER SCIENCE	7,945		6,395		7,945		9,000	1,055
SUPPLIES: LSM INSTRUCTION MATH	900		815		900		900	1,055
SUPPLIES: LSM INSTRUCTION WATH	9,055		9,035		9,055		10,340	1,285
SUPPLIES: LSM ATHLETICS	20,109		20,643		20,109		21,126	1,017
	777737		30,335		32,175		36,050	3,875
SUPPLIES: LSM INSTRUCTION SCIENCE	32,175				975		875	(100)
SUPPLIES: LSM SOCIAL STUDIES	1,050		385					(100)
SUPPLIES: LSM HEALTH/WELLNESS	2,265		2,119		2,265		2,265	350
SUPPLIES: LSM SPED			620				350	350
SUPPLIES: LSM INSTRUCTION GUIDANCE	800		629		800		800	
SUPPLIES: LSM NURSE	5,300		1,402		5,300		5,300	225
SUPPLIES: LSM MEDIA CENTER	1,300		1,043		1,300		1,525	225
SUPPLIES: LSM PRINCIPAL OFFICE	8,000		8,036		8,000		8,000	
SUPPLIES: LSM CUSTODIAL	32,000		38,072		32,000		34,000	2,000

Description	Budget 2022 2023 FTE's *		Budget 022-2023	Actual 2022-2023 FTE's *	20	Actual 022-2023	Budget 2023- 2024 FTE's *	Adopted Budget 023-2024	Budget 2024- 2025 FTE's *	dopted Budget 24-2025		f 23-24 vs 24-25
CUSTODIAL CLEANING SUPPLIES			22,000			17,043		22,000		22,000		-
SUPPLIES: CURRICULUM			5,300			3,112		4,300		4,000		(300)
	SUPPLIES	\$	454,485		\$	438,523		\$ 452,058	ş	\$ 503,265	\$	51,207
SOFTWARE: DISTRICT		\$	243,600		\$	245,732		\$ 255,740		\$ 290,161	\$	34,421
MAINTENANCE SOFTWARE			11,000			10,480		11,000		11,000		
SOFTWARE: HCS LIBRARY								300		300		
SOFTWARE: LGS LIBRARY			350					150		150		
SOFTWARE: DISTRICTWIDE			7,700			905		5,300		2,300		(3,000)
SOFTWARE: SS LGS			430			225		128		130		2
SOFTWARE: SS HCS			370			199		300		1,450		1,150
SOFTWARE: SS HAR-BUR			310			(5)		927		2,532		1,605
SOFTWARE: SS NURSES												
SOFTWARE: SPED LSM			980			850		1,150		1,500		350
SOFTWARE: HB LANGUAGE ARTS			1,870			2,073		1,870		200		(1,670)
SOFTWARE: HB WORLD LANGUAGE			774			724		1,179		1,266		87
SOFTWARE: HB MATH			10,893			10,890		4,949		4,948		(1)
SOFTWARE: HB MUSIC			7,383			7,378		6,657		3,840		(2,817)
SOFTWARE: HB READING			1,500			707		2,700		3,375		675
SOFTWARE: HB SCIENCE			3,280			2,600		3,000		2,800		(200)
SOFTWARE: HB SOCIAL STUDIES			2,800			1,865				953		
SOFTWARE: HB SCHOOL COUNSELING			4,265			4,265		5,430		5,630		200
SOFTWARE: HB SCHOOL WIDE			8,350			8,195		8,450		8,595		145
SOFTWARE: HB MEDIA CENTER			8,020			8,020		7,841		8,146		305
SOFTWARE: LSM LANGUAGE ARTS			1,300			788		1,750		2,116		366
SOFTWARE: LSM WORLD LANGUAGE			1,050			682		1,670		1,500		(170)
SOFTWARE: LSM FACS			100					100		100		
SOFTWARE: LSM MATH			7,500			8,035		12,463		12,446		(17)
SOFTWARE: LSM MUSIC			5,495			5,492		4,438		3,038		(1,400)
SOFTWARE: LSM ATHLETICS			5,140			5,042		10,590		10,590		
SOFTWARE: LSM SCIENCE			3,000			2,825		3,720		2,600		(1,120)
SOFTWARE: LSM SOCIAL STUDIES			3,600			663		800		800		-
SOFTWARE: LSM MEDIA CENTER			8,270			8,158		8,456		8,895		439
SOFTWARE	SUPPLIES	\$	349,330		\$	336,792		\$ 361,058		\$ 390,408	\$	29,350
NATURAL GAS		\$	40,000		\$	43,960		\$ 50,000		\$ 50,000	\$	(4
	JRAL GAS	\$	40,000		\$	43,960		\$ 50,000		\$ 50,000		
PROPANE: HCS		s	10,000		5	6,789		\$ 15,000		\$ 15,000	5	84
	TLED GAS	\$	10,000		\$	6,789		\$ 15,000		\$ 15,000		•

		Budget 2022-		Budget	Actual 2022-2023		Actual	Budget 2023-		Adopted Budget	Budget 2024-	. 1	Adopted Budget		f 23-24 vs
Description		2023 FTE's *	20	022-2023	FTE's *	- 2	2022-2023	2024 FTE's *	_	2023-2024	2025 FTE's *	20	24-2025	_	24-25
FUEL OIL: HCS			\$	82,000		\$	78,735		\$	102,000		\$	102,000	\$	
FUEL OIL: LGS				600			114			800			600		(200)
FUEL OIL: HB				135,000			125,338			175,000			160,000		(15,000)
FUEL OIL: LSM				135,000			125,676			175,000			175,000		-
	FUEL OIL		\$	352,600		\$	329,748		\$	452,800		\$	437,600	\$	(15,200)
GASOLINE: MAINTENANCE VEHICLE		9	\$	5,000		\$	6,748		\$	6,500		\$	6,500	\$	
	GASOLINE		\$	5,000		\$	6,748		\$	6,500		\$	6,500	\$	
TEXTBOOKS: HCS LANGUAGE ARTS			\$	18,014		\$	15,418		\$	7,700		\$	9,000	s	1,300
TEXTBOOKS: HCS MATH				4,200			4,246			4,500			4,000		(500)
TEXTBOOKS: HCS SCIENCE				500						500			500		
TEXTBOOKS: HCS SOCIAL STUDIES							96						1		
TEXTBOOKS: HCS EARLY LITERACY				350			317			350			350		:72
TEXTBOOKS: LGS LANGUAGE ARTS				18,837			14,615			7,600			7,600		139
TEXTBOOKS: LGS MATH				4,851			4,189			4,508			4,508		
TEXTBOOKS: LGS SCIENCE				250			11.			250			250		
TEXTBOOKS: LGS SOCIAL STUDIES				-			(33)						1.4		
TEXTBOOKS: LGS EARLY LITERACY				350			2,341								
TEXTBOOKS: SS LAKE GARDA										_			650		650
TEXTBOOKS: SS HARW. CONSOL.				20			5.			550			500		(50)
TEXTBOOKS: SS HARBUR				4			12			400			360		(40)
TEXTBOOKS: SS LSM				125			-			828			235		(593)
TEXTBOOKS: HB LANGUAGE ARTS				10,500			10,401			10,000			11,000		1,000
TEXTBOOKS: HB WORLD LANGUAGE							2.00								-
TEXTBOOKS: HB MATH				12,750			11,832			11,300			10,390		(910)
TEXTBOOKS: HB READING				1,000			690			1,000			1,000		200
TEXTBOOKS: HB SCIENCE				500			0.5			500			500		
TEXTBOOKS: HB SOCIAL STUDIES				250						250			250		
TEXTBOOKS: HB GUIDANCE				200						200			200		
TEXTBOOKS: LSM LANGUAGE ARTS				8,000			6,244			8,000			8,000		82
TEXTBOOKS: LSM WORLD LANGUAGE				400			390			800			600		(200)
TEXTBOOKS: LSM TECH ED															,,,,,
TEXTBOOKS: LSM FAMILY CONSUMER SCIENCE				150						150			150		
TEXTBOOKS: LSM SCIENCE				3,000			68			3,500			5,600		2,100
TEXTBOOKS: LSM SOCIAL STUDIES				838						868			5,340		4,472
TEXTBOOKS: LSM WELLNESS				300			93			300			300		3,37.6
TEXTBOOKS: LSM GUIDANCE				500			400			200					(200)
8646 M. 1946 (1947   1946 M. 1937   1775 M. 1975 M. 19	TEXTBOOKS		\$	85,865		\$	71,308		\$	64,254		\$	71,283	\$	7,029

Description	Budget 2022- 2023 FTE's *	udget 2-2023	Actual 2022-2023 FTE's *		Actual 022-2023	Budget 2023- 2024 FTE's *		Adopted Budget 023-2024	Budget 2024- 2025 FTE's *	В	lopted udget 4-2025		f 23-24 vs 24-25
LIABARY ROOMS, USS		E 500			6 446		¢	6,500		\$	6,500		
LIBRARY BOOKS: HCS		\$ 6,500 6,300		\$	6,446 3,411		\$	5,300		9	5,300	3	
LIBRARY BOOKS: LGS LIBRARY BOOKS: HB MEDIA CENTER		6,000			6,015			6,000			6,000		1/4
LIBRARY BOOKS: LSM MEDIA CENTER		6,000			5,297			6,000			6,000		
LIBRARY BOOKS		\$ 24,800		\$	21,169		\$	23,800		\$	23,800	\$	
PERIODICALS: HCS		\$ 7,382		s	7,458		\$	13,980		\$	13,717	\$	(263)
PERIODICALS: LGS		 8,070			8,903			15,403			15,193		(210)
PERIODICALS: HB SOCIAL STUDIES		865			857			865			865		1
PERIODICALS: HB MEDIA CENTER		230			228			192			210		18
PERIODICALS: LSM ART		375			168			375			375		
PERIODICALS: LSM FAMILY & CONSUMER SCIENCE		90						90			90		84
PERIODICALS: LSM SOCIAL STUDIES		310			308			310			310		10
PERIODICALS: LSM MEDIA CENTER		 275			78			225			,		(225)
PERIODICALS		\$ 17,597		\$	17,999		\$	31,440		\$	30,760	\$	(680)
EQUIPMENT REPLACEMENT: HB TECH ED		\$ 600		\$			\$			\$	15	\$	357
EQUIPMENT REPLACEMENT: HB MUSIC		3,000			3,000			3,000					(3,000)
EQUIPMENT REPLACEMENT: HB MEDIA CENTER		250			247			500			100		(400)
EQUIPMENT REPLACEMENT: LSM ART		2,400			2,294			2,400			2,400		
EQUIPMENT REPLACEMENT: LSM MUSIC		*			23,071			(2)					- 1
EQUIPMENT REPLACEMENT: LSM ATHLETICS		2,750			2,749			2,600			2,550		(50)
EQUIPMENT REPLACEMENT: LSM MEDIA CENTER		 500		10	146			400			400		
REPLACE INSTRUCTIONAL EQUIPMENT		\$ 9,500		\$	31,506		\$	8,900		\$	5,450	\$	(3,450)
EQUIPMENT REPLACEMENT: DISTRICT NON-INSTRUCTIONAL		\$ 200,000		\$	37,482		\$	200,000		\$	200,000	\$	10.0
EQUIPMENT REPLACEMENT: HCS NON-INSTRUCTIONAL		10,000			9,997			10,000			16,000		6,000
EQUIPMENT REPLACEMENT: LGS NON-INSTRUCTIONAL		4,500			(937)			4,500			8,000		3,500
EQUIPMENT REPLACEMENT: HB NON-INSTRUCTIONAL		10,500			145,475			10,500			12,500		2,000
EQUIPMENT REPLACEMENT: LSM NON-INSTRUCTIONAL		6,100			14,564			6,100			11,000		4,900
REPLACE NON-INSTRUCTRUCTIONAL EQUIPMENT		\$ 231,100		\$	206,582		\$	231,100	ì	\$	247,500	\$	16,400
EQUIPMENT-NEW: SS		\$ 1,600		\$	1,251		\$	1,600		\$	3,875	\$	2,275
EQUIPMENT-NEW: SS HAR BUR		350									2.5		J.
EQUIPMENT-NEW: SS HCS								1,150			712		(1,150)
EQUIPMENT: NEW NURSES		3,000			2,700			4,085					(4,085)
EQUIPMENT: NEW LSM FAMILY AND CONSUMER SCIENCES		1,350			1,337			850			840		(10)
EQUIPMENT-NEW: LSM MUSIC		80			(6,379)						4		92
EQUIPMENT: NEW SCIENCE		9,000			9,085						17.6		- 1

Description	Budget 2022- 2023 FTE's *	Budget )22-2023	Actual 2022-2023 FTE's *	2	Actual 022-2023	Budget 2023- 2024 FTE's *	Adopted Budget 023-2024	Budget 2024- 2025 FTE's *	1	Adopted Budget 024-2025	f 23-24 vs 24-25
NEW INSTRUCTIONAL EQUIPMENTMENT		\$ 15,300		\$	7,994		\$ 7,685		\$	4,715	\$ (2,970)
EQUIPMENT-NEW LSM NON-INSTRUCTIONAL ATHLETICS		13,000			13,537		4,931				(4,931)
EQUP-NEW: DIST NON-INST		\$ 13,000		\$	13,537		\$ 4,931	1	\$	12	\$ (4,931)
DUES & FEES: DISTRICTWIDE		\$ 17,388		\$	14,262		\$ 18,002		\$	20,245	\$ 2,243
DUES & FEES: MAINTENANCE		\$		\$	140		\$ 1,200		\$	1,200	\$ -
DUES & FEES: HCS OFFICE		289			59		300			300	-
DUES & FEES: LGS OFFICE		465			59		465			465	174
DUES & FEES: SS		2,730			2,120		2,730			3,230	500
DUES & FEES: SS LGS					100		128			1.5	(128)
DUES & FEES: SS HCS		-					212			611	399
DUES & FEES: SS LEWIS MILLS		495			215		470			465	(5)
DUES & FEES: SS TALENTED AND GIFTED		1,620			1.2		1,620				(1,620)
DUES & FEES: SS HAR BUR		249			82		249			24	(249)
DUES & FEES: SS NURSES		150			2		150			150	-
DUES & FEES: HB		2,190			1,595		2,190			2,310	120
DUES & FEES: HB MEDIA CENTER		335			299		456			410	(46)
DUES & FEES: LSM HEALTH & WELLNESS		380			80		380			380	
DUES & FEES: LSM GUIDANCE		189					189			189	
DUES 7 FEES: LSM SCHOOLWIDE		9,650			9,669		9,850			9,850	-
DUES & FEES: LSM ART		440			200		400			430	30
DUES & FEES: LSM BUSINESS		300			298		300			300	
DUES & FEES: LSM LANGUAGE ARTS		214					214			215	1
DUES & FEES: LSM WORLD LANGUAGE		375			285		375			397	22
DUES & FEES: LSM FAMILY CONSUMER SCIENCE		179								150	150
DUES & FEES: LSM MATH		336			150						( <del>1</del>
DUES & FEES: LSM MUSIC		1,315			1,274		1,315			1,400	85
DUES & FEES: LSM ATHLETICS		9,805			11,200		12,625			13,075	450
DUES & FEES: LSM SCIENCE		180			144		180			180	157
DUES & FEES: LSM SOCIAL STUDIES		231			139		231			231	
DUES & FEES: LSM MEDIA CENTER		565			453		570			570	
DUES & FEES: CURRICULUM		1,048			1,023		1,048			1,066	18
DUES & FEES		\$ 51,118		\$	43,523		\$ 55,849		\$	57,819	\$ 1,970
INTEREST EXPENSE: BONDING		\$ 263,231		\$	263,231		\$ 211,556		\$	159,406	\$ (52,150)
INTEREST BONDING EXPENSE		\$ 263,231		\$	263,231		\$ 211,556		\$	159,406	\$ (52,150)
PRINCIPAL EXPENSE: BONDING		\$ 1,530,000	,	\$	1,530,000		\$ 1,495,000		\$	1,545,000	\$ 50,000
PRINCIPAL BONDING EXPENSE		\$ 1,530,000		\$	1,530,000		\$ 1,495,000		\$	1,545,000	\$ 50,000

Description		Budget 2022- 2023 FTE's *		Budget 022-2023	Actual 2022-2023 FTE's *	9	Actual 2022-2023	Budget 2023- 2024 FTE's *	Adopted Budget 2023-2024	Budget 2024- 2025 FTE's *		Adopted Budget 024-2025	Di	iff 23-24 vs 24-25
CAPITAL EXPENSE: TECHNOLOGY	CAPITAL IMPROVEMENT PROGRAM		\$	211,500 <b>211,500</b>	•	\$	212,623 212,623		\$ 211,000 211,000		\$	238,000 <b>238,000</b>	_	27,000
CONTINGENCY: DISTRICT CONTINGENCY: DISTRICT (Reallocated for se	ettled contracts)  CONTINGENCY		\$	100,000		\$			\$ 209,306 (186,037) 23,269	))	\$	210,000	\$	695 186,037 186,732
GRAND TOTALS	CONTINGENCY	376.00	\$ 4	13,381,000	378.80	\$	42,652,543	367.49	\$ 44,644,000	381.23	\$ 4	16,197,031	\$	1,553,030 3.48%