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

AS OF THE BOARD OF EDUCATION MEETING 3/11/2024

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:

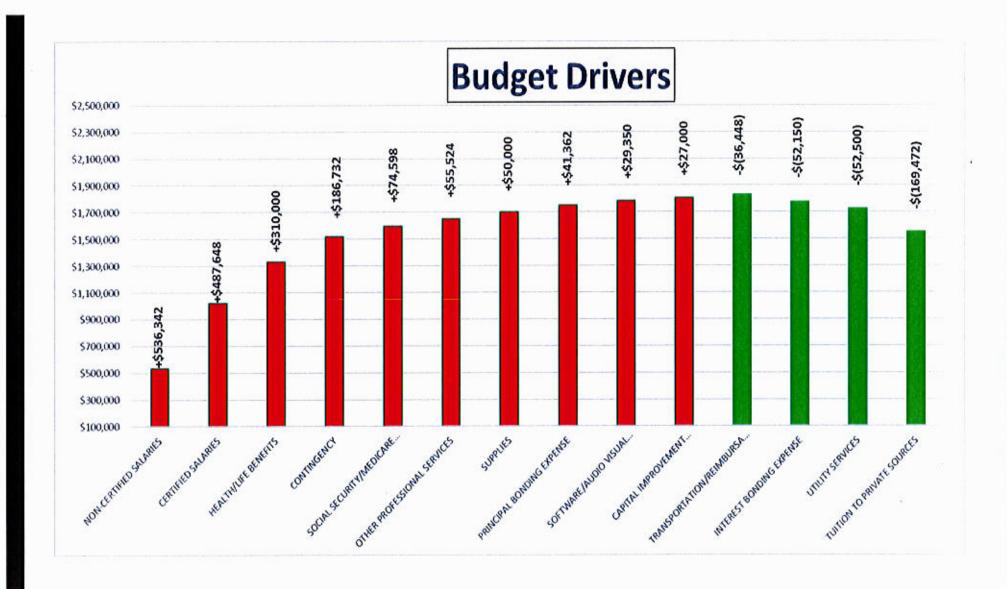
2.75%

2024-2025 Proposed Budget

	Total Budget	Tuition Revenue	Interest Income	Expenditures Less Revenue	Surplus Allocation to Towns	Net Budget
2024-2025	\$ 46,159,531 \$	(125,000)	\$ (150,000)	\$ 45,884,531	\$ (730,054)	\$ 45,154,477
2023-2024	\$ 44,644,000 \$	(125,000)	\$ (130,000)	\$ 44,389,000	\$ (730,054)	\$ 43,658,946
Increase	\$ 1,515,531 3.39%	\$ -	\$ (20,000)	\$ 1,495,531	\$ -	\$ 1,495,531 3.43%

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	\$ 30,429,602	\$ 14,724,875	\$ 45,154,477
2023-2024 Town Payments to Region 10	\$ 29,072,492	\$ 14,586,454	\$ 43,658,946
Increase	\$ 1,357,110	\$ 138,421	\$ 1,495,531
	4.67%	0.95%	

^{*} Based on proposed budget after surplus return

Enrollment by Town

23/24 Allocation Percentage

- Harwinton 33.41%
- Burlington 66.59%

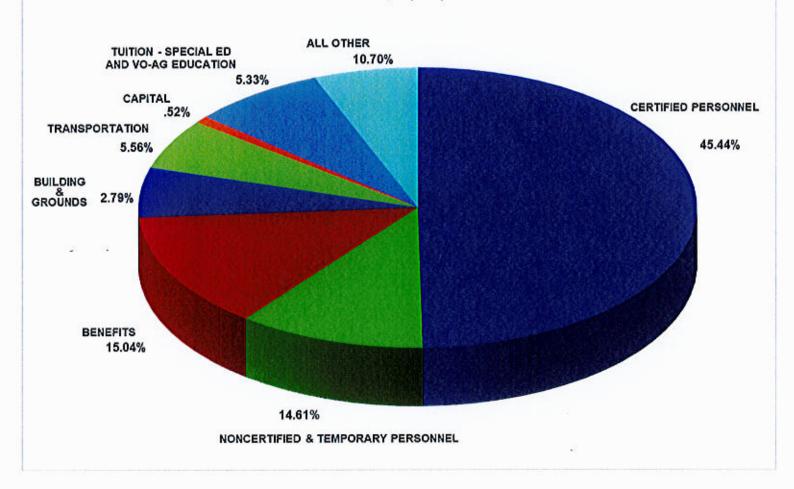
24/25 Allocation Percentage

- Harwinton 32.61%
- Burlington 67.39%

Change 0.80% (\$368,412)



2024-2025 BUDGET TOTAL \$46,159,531



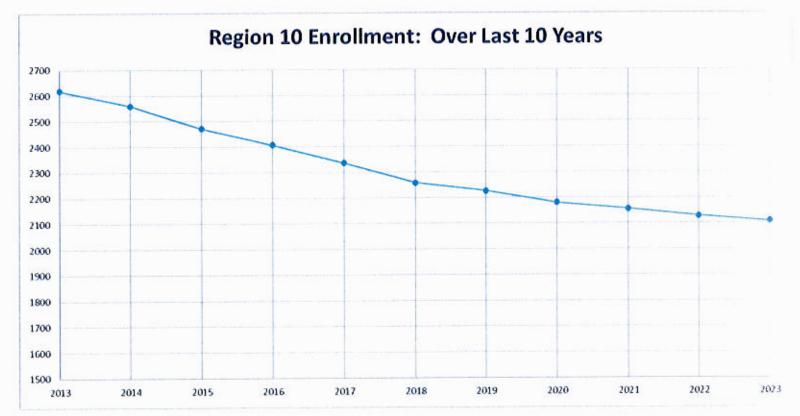
2024-2025*	\$ 1,515,530	3.39%
2023-2024	\$ 1,263,000	2.91%
2022-2023	\$ 829,136	1.95%
2021-2022	\$ 641,751	1.53%
2020-2021	\$ 612,814	1.48%
2019-2020	\$ 1,393,395	3.49%
2018-2019	\$ 120,197	0.30%
2017-2018	\$ 811,429	2.08%
2016-2017	\$ 981,774	2.58%
2015-2016	\$ 1,088,349	2.95%
2014-2015	\$ 877,624	2.44%
2013-2014	\$ 483,500	1.36%
2012-2013	\$ 847,375	2.44%
2011-2012	\$ 881,198	2.61%
		2.16%

*Proposed

REGION 10 HISTORICAL BUDGETS

Enrollment

October 1:



HISTORICAL ENROLLMENT

*EXCLUDING OUTPLACED STUDENTS

3 Year District Staffing (FTE)

WO 975 975 9754745 15	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 Technicians (BT's)	12.00
Social Workers (Grant Funded)	2.00*
Security Officer	0.63
LPN	(0.79)
Computer Literacy	(0.10)
8	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

	10	FY 23-24		FY 24-25		
Certified	FTE		S's	FTE	\$'s	
Teachers	190.00	\$	15,871,666	189.90	\$ 16,285,819	
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	personal distribution of the second		569,924		568,704	
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:

the compensation for coaches and ATA funds is part of the teachers contract.

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	
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.
- 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 23-24 Budget		Y 24-25 Budget	FY 24-25 S Change		FY 24-25 % Change	
Long Term Disability Insurance	\$	38,714	\$ 30,000	\$	(8,714)	-22.51%	
Social Security/MIT		800,402	875,000		74,598	9.32%	
Pension Contribution		300,000	315,000		15,000	5.00%	
Tuition Reimbursement		36,000	38,000		2,000	5.56%	
Unemployment Compensation		12,520	9,000		(3,520)	-28.12%	
Workers Compensation	1	254,455	266,700		12,245	4.81%	
Health/Life Insurance	5,	100,000	5,410,000		310,000	6.08%	
Totals:	\$ 6,	542,091	\$ 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:

- 1. **Health & Life Insurance**: This category accounts for approximately **11.71%** of the budget, with an allocation of **\$5.4 million**. The district is currently at a **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	97857	24-25 Change	FY 24-25 % Change
Board/Administrative Services	\$ 20,000	\$ 20,000	\$	-	0.00%
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	\$ 475,614	\$	56,924	13.60%

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:

- 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.
- 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	FY 24-25 \$ Change		FY 24-25 % Change	
Electricity	\$ 578,500	\$ 526,000		2,500)	-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		12	0.00%	
Grounds Upkeep	44,200	46,600		2,400	5.43%	
Security	34,300	34,300		122	0.00%	
Repairs/Maintenance	457,648	469,634	1	1,986	2.62%	
Facility Rentals	26,400	15,200	(1	1,200)	-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		9	0.00%	
Fuel Oil	452,800	437,600	(1	5,200)	-3.36%	
Gasoline	6,500	6,500		-	0.00%	
Totals:	\$ 1,868,848	\$ 1,813,484	\$ (5	5,364)	-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	FY 24-25	FY 24-25	FY 24-25
	Budget	Budget	\$ Change	% Change
Elementary/Secondary	\$ 2,155,000	\$ 2,097,500	\$ (57,500)	-2.67%
Special Education	449,610	470,662	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

	F	Y 23-24	F	Y 24-25	FY	24-25	FY 24-25
	I	Budget	1	Budget	\$ 0	Change	% Change
Vocational Agriculture	\$	156,929	\$	170,575	\$	13,646	8.70%
Magnet Schools		176,100		154,000	- 0	(22,100)	-12.55%
Special Education		2,261,142	1	2,091,670	(1	69,472)	-7.49%
Adult Education		29,233		43,121	- S	13,888	47.51%
Totals:	\$	2,623,404	\$:	2,459,366	\$ (64,038)	-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 Budget	FY 24-25 Budget	FY 24-25 S Change	FY 24-25 % Change	
Communications	\$ 59,500	\$ 57,000			
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	\$ 406,939	\$ 12,869	3.27%	

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	FY	Y 24-25	FY 24-25
	Budget		Budget	\$	Change	% Change
Supplies	\$ 452,058	\$	503,265	\$	51,207	11.33%
Software	361,058		374,408		13,350	3.70%
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	S	1,003,516	\$	70,906	7.60%

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:
 - Bridges 3rd edition teacher manuals at elementary schools.
 - Decodable textbooks.
 - 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.
 - 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:
 - o Supporting the FY 24-25 curriculum plan.
 - Ensuring access to approved courses.
 - 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

		23-24		Y 24-25		724-25	FY 24-25
	Bu	dget	1	3 udge t	S	Change	% Change
Instructional Equipment	\$	8,900	\$	5,450	\$	(3,450)	-38.76%
Non Instructional Equipment	23	31,100		232,500		1,400	0.61%
New Instructional Equipment		7,685		4,715		(2,970)	0.00%
New Noninstructional Equipment		4,931		-		(4,931)	0.00%
Totals:	\$ 25	52,616	\$	242,665	\$	(9,951)	-3.94%

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:

- 1. 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 23-24	FY 24-25	FY 24-25	FY 24-25
	Budget	Budget	\$ Change	% Change
Dues & Fees	\$ 55,849	\$ 57,819	\$ 1,970	3.53%
Contingency	23,269	210,000	186,731	802.49%
Totals:	\$ 79,118	\$ 267,819	\$ 188,701	238.51%

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		ACTUAL PENDITURES FY22-23	ADOPTED BUDGET FY23-24	PROPOSED BUDGET FY24-25		FY24-25 CHANGE	FY24-25 % CHANGE
111	CERTIFIED PERSONNEL	\$	19,773,105	\$ 20.488.713	\$ 20,976,360	\$	487,647	2.38%
	NON-CERTIFIED PERSONNEL	•	5,485,239	5,866,138	6,402,480	-	536,342	9.14%
	SUBSTITUTE PERSONNEL		258,533	342,900	342,900			0.00%
	TOTAL PERSONNEL		25,516,877	26,697,751	27,721,740		1,023,989	3.84%
210	LONG TERM DISABILITY		26,448	38,714	30,000		(8,714)	-22.51%
	SOCIAL SECURITY/MEDICARE TAX		739,819	800,402	875,000		74,598	9.32%
	NON-CERTIFIED PENSION		308,639	300,000	315,000		15,000	5.00%
	TUITION REIMBURSEMENT		24,191	36,000	38,000		2,000	5.56%
	UNEMPLOYMENT COMPENSATION		6,800	12,520	9,000		(3,520)	-28.12%
	WORKERS COMPENSATION		198,735	254,455	266,700		12,245	4.81%
	MEDICAL/LIFE INSURANCE		4,468,720	5,100,000	5,410,000		310,000	6.08%
	TOTAL BENEFITS		5,773,352	6,542,091	6,943,700		401,609	6.14%
310	BOARD OF EDUCATION SERVICES	125	11,923	20,000	20,000		-	0.00%
	PROFESSIONAL EDUCATION SERVICES		35,147	48,500	48,200		(300)	-0.62%
	OTHER PROFESSIONAL SERVICES		376,519	325,040	380,564		55,524	17.08%
	TECHNICAL SERVICES		24,367	25,150	26,850		1,700	6.76%
67017	TOTAL PURCHASE SERVICES	-	447,956	418,690	475,614		56,924	13.60%
410	UTILITY SERVICES		480,301	578,500	526,000		(52,500)	-9.08%
411	SEPTIC/WATER SYSTEMS		20,300	44,000	42,000		(2,000)	-4.55%
	SEWER FEE		33,294	28,500	30,000		1,500	5.26%
	CLEANING SERVICES		2,039	8,600	8,600		-	0.00%
	DISPOSAL/RECYCLING		66,606	54,500	63,750		9,250	16.97%
	SNOWPLOWING		70,000	64,500	64,500		-	0.00%
	GROUNDS UPKEEP		25,376	44,200	46,600		2,400	5.43%
	SECURITY		34,155	34,300	34,300		7/2	0.00%
430	REPAIRS/MAINTENANCE SERVICE		514,760	457,648	469,634		11,986	2.62%
440	FACILITY RENTALS		22,093	26,400	15,200		(11,200)	-42.42%
490	PEST CONTROL		3,080	3,400	3,800		400	11.76%
	TOTAL FACILITY SERVICES		1,272,004	1,344,548	1,304,384		(40,164)	-2.99%
519	STUDENT TRANSPORTATION		2,666,772	2,604,610	2,568,162		(36,448)	-1.40%
	INSURANCE		274,876	312,637	314,119		1,482	0.47%
530	COMMUNICATION/TELEPHONE		54,687	59,500	57,000		(2,500)	-4.20%
	POSTAGE		20,640	21,740	19,700		(2,040)	-9.38%
	ADVERTISING		2,881	3,050	3,675		625	20.49%
	PRINTING & BINDING		7,662	16,570	16,445		(125)	-0.75%
	TUITION MAGNET, VOAG, ADULT EDUCATION		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 FY22-23	ADOPTED BUDGET FY23-24	PROPOSED BUDGET FY24-25	FY24-25 \$ CHANGE	FY24-25 % CHANGE
					ANTIC CONTRACTOR		A DESCRIPTION OF THE PERSON OF
563 TUITIO	N TO PRIVATE SCHOOLS		2,339,065	2,261,142	2,091,670	(169,472)	-7.49%
580 PROFE	SSIONAL DEVELOP/TRAVEL		32,902	51,250	44,295	(6,955)	-13.57%
590 MISCE	LLANEOUS PURCHASE SERVICES		306,161	229,960	253,379	23,419	10.18%
591 STUDE	NT ACTIVITIES		7,895	12,000	12,445	445	3.71%
TOTAL	TRANSPORTATION & OTHER		6,060,324	5,934,721	5,748,586	(186,135)	-3.14%
610 SUPPL	ICC		438,521	452,058	503,266	51,208	11.33%
			336,792	361,058	374,408	13,350	3.70%
611 SOFTW			43,960	50,000	50,000	13,350	0.00%
621 NATUR			6,789	15,000	15,000	•	0.00%
623 PROPA			329,748	452,800	437,600	(15,200)	-3.36%
624 FUEL C			6,748	6,500	6,500	(15,200)	0.00%
626 GASOL 640 TEXTB			71,308	64,254	71,283	7,029	10.94%
641 LIBRAF			21,169	23,800	23,800	7,029	0.00%
642 PERIO			17,999	31,440	30,760	(680)	-2.16%
	SUPPLIES	-	1,273,034	1,456,910	1,512,617	55,707	3.82%
TOTAL	SUPPLIES		1,213,034	1,450,510	1,512,017	- 33,707	3.027
741 EQUIPI	MENT REPLACEMENT INSTRUCTIONAL		31,506	8,900	5,450	(3,450)	-38.76%
742 EQUIP	MENT REPLACEMENT NON-INSTRUCTIONAL		206,582	231,100	232,500	1,400	0.61%
743 EQUIPI	MENT NEW INSTRUCTIONAL		7,994	7,685	4,715	(2,970)	-38.65%
744 EQUIPI	MENT NEW NON-INSTRUCTIONAL		13,537	4,931	-	(4,931)	-100.00%
TOTAL	EQUIPMENT	57-1	259,619	252,616	242,665	(9,951)	-3.94%
						-	
810 DUES 8			43,523	55,849	57,819	1,970	3.53%
830 BOND I			263,231	211,556	159,406	(52,150)	-24.65%
831 BOND I			1,530,000	1,495,000	1,545,000	50,000	3.34%
	AL IMPROVEMENTS		212,623	211,000	238,000	27,000	12.80%
	BENCY/CONTINGENCY			23,268	210,000	186,732	802.53%
TOTAL	BOND & MISCELLANEOUSE		2,049,377	1,996,673	2,210,225	213,552	10.70%
GRANE	TOTALS	\$	42,652,543	\$ 44,644,000	\$ 46,159,531	\$ 1,515,531	3.39%

REGIONAL SCHOOL DISTRICT #10

2024-2025

BUDGET DETAIL





HOW TO DECIPHER AN ACCOUNT NUMBER

```
A
              General Fund
В
              Location
                                    01
                                                  Administrative Services
                                    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
                                           =
                                                  Adult Education
                             1300
                                           =
                                                  Talented & Gifted
                             1500
                                           =
```

2100	s	=	Guidance/Psychological/Health Support Svcs
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		Como	wal Within Object on Franction
00	=	02	eral Within Object or Function
01	===	Art	

D	-	Department	00	==	General Within Object or Function
			01	==	Art
			02	=	Business
			03	=	Language Arts
			04	=	World Language
			06	=	Family Consumer Science
			07	=	Technology Education
			08	=	Math
			09	=	Music
			10	=	Athletics
			11	=	Reading
			12	=	Science
			13	=	Social Studies
			14	=	Teaming
			15	=	Prof. Dev. Non-Certified
			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

		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
		112	=	Non-Certified Staff
		120	=	Substitute Wages
		140	=	Early Retirement
		200's	=	Employee Benefits
		300's	=	Professional Services
		400's	=	Operations, Maintenance, Property Services
		500's	=	Purchased Services
		600's	=	Supplies, Textbooks, Library/Media
		700's	=	Equipment
		800's	=	Dues & Fees, Contingency, Capital
				emeteration in the transfer that the transfer of the transfer in the transfer in the transfer of the transfer in the transfer

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			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
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	-
SALARIES: ENRICHMENT TEACHER	0.50	52,155	0.50		0.60		20	7.77	
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	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	
SALARIES: LGS GRADE 3 TEACHER	4.00		4.00						11,226
		268,339		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	4.00	9,710		15,707		9,710	4.00	9,710	2.020
SALARIES: LGS LIBRARIAN	1.00	93,321	1.00	93,321	1.00	94,819	1.00	97,639	2,820
SALARIES: LGS PRINCIPAL	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	35760	51,457	0.000	40,707	6,415,64	51,457	250	51,457	
SALARIES: SS SOCIAL WORKER	3.00	98,236	3.00	116,106	3.00	128,444	5.00	131,541	3,097
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		43,919		10		36,501		36,501	
SALARIES: HB ART TEACHER	1.20	109,627	1.20	109,627	1.00	92,758	1.00	95,516	2,758

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 vs 24-25
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	2,758
SALARIES: HB MATH TEACHER	4.50	333,392	4.50	340,330	4.50	383,006	4.50	395,012	12,006
SALARIES: HB MUSIC TEACHER	4.00	301,747	4.00	299,476	3.00	271,932	3.00	281,756	9,824
SALARIES: HB PHYS ED TEACHER	4.00	275,094	4.00	267,134	3.00	249,617	3.20	257,346	7,729
SALARIES: HB READING TEACHER	4.00	281,493	4.00	260,129	4.00	265,976	3.00	274,124	8,148
SALARIES: HB SCIENCE TEACHER	4.00	325,521	4.00	280,272	4.00	306,930	4.00	316,308	9,378
SALARIES: HB SOCIAL STUDIES TEACHER	4.00	332,836	4.00	332,836	4.00	351,820	4.00	362,505	10,685
SALARIES: HB GRADE 5 TEACHER	7.00	547,288	7.00	549,320	7.00	557,012	7.00	574,630	17,618
SALARIES: HB GRADE 6 TEACHER	8.00	692,986	8.00	692,986	7.00	625,646	7.00	644,504	18,858
SALARIES: HB SPORTS COACHES	2.22	39,333	222	35,746		39,333		39,333	
SALARIES: HB SCHOOL COUNSELOR	4.00	299,580	4.00	287,378	4.00	297,241	4.00	306,524	9,283
SALARIES: HB ATA/EXTRA DAYS		49,850		46,428		49,850		49,850	
SALARIES: HB MATH COORDINATOR K-12	0.50	32,139	0.50	32,138	0.50	34,238	0.50	35,264	1,026
SALARIES: HB SCIENCE COORDINATOR K-12	0.50	49,652	0.50	49,651	0.50	50,322	0.50	51,782	1,460
SALARIES: HB MEDIA CENTER	1.00	73,387	1.00	73,387	1.00	78,497	1.00	82,423	3,926
SALARIES: HB COMPUTER TEACHER	0.60	40,810	0.60	24,486	2.00	216 501	2.00	225 494	- 0.003
SALARIES: HB PRINCIPAL/ASSOCIATE PRINCIPAL	2.00	306,400	2.00	307,400	2.00	316,581	2.00	326,484	9,903
SALARIES: LSM ART TEACHER	2.00	169,914	2.00	169,914	2.00	176,364	2.00	183,211	6,847
SALARIES: LSM BUSINESS TEACHER	2.00	160,444	2.00	160,444	2.00	164,656	2.00	169,724	5,068
SALARIES: LSM LANGUAGE ARTS TEACHER	8.00	565,406	9.00	564,885	7.00 7.00	533,337 620,137	7.00	553,448 625,865	20,111 5,728
SALARIES: LSM WORLD LANGUAGE TEACHER SALARIES: LSM FAMILY CONSUMER SCEINCE	7.00 1.00	577,533 73,836	7.00 1.00	573,986 70,137	1.00	91,958	6.60 1.00	94,716	2,758
SALARIES: LSM TECH ED TEACHER	2.60	191,673	2.60	191,673	2.60	198,499	2.60	204,754	6,255
SALARIES: LSM MATH TEACHER	7.00	452,643	8.00	473,599	7.00	486,908	7.00	500,847	13,939
SALARIES: LSM MUSIC TEACHER	2.00	196,629	2.00	196,629	2.00	199,309	2.00	205,151	5,842
SALARIES: LSM PHYS 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 SCIENCE TEACHER	8.00	672,628	8.00	671,653	8.00	697,055	8.00	718,174	21,119
SALARIES: LSM SOCIAL STUDIES TEACHER	8.00	601,618	8.00	602,117	8.00	625,990	8.00	648,567	22,577
SALARIES: LSM SPORTS COACHES	0.00	218,185	0.00	213,210		210,020	0.00	218,185	8,165
SALARIES: LSM SCHOOL COUNSELOR	4.00	330,956	4.00	331,766	4.00	338,817	4.00	349,151	10,334
SALARIES: LSM ATA/EXTRA DAYS	0.000	89,000	10-1777	89,667	983550	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
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	(25,007)
SALARIES: LSM PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN OF STUDENTS/AD	4.00	532,299	4.00	524,702	4.00	543,733	4.00	559,238	15,505
SALARIES: DISTRICT WIDE ATA		125,800		79,226		125,800		124,580	(1,220)
CERTIFIED SALARIES	232.20	\$ 19,937,952	234.00	\$ 19,773,105	227.60		229.50	\$ 20,976,360	
SALARIES: DISTRICT TECHNOLOGY	6.50	\$ 426,287	6.50	\$ 403,354	5.50	\$ 411,783	5.50	\$ 419,231	\$ 7,448
SALARIES: SUPERINTENDENT SECRETARY	1.00	70,000	1.00	74,544	1.00	77,118	1.00	76,118	(1,000)

		Budget 2022-	Budget	Actual 2022-2023	Actual	Budget 2023-	Adopted Budget	Budget 2024-	Adopted Budget	Diff 23-24 vs
Description		023 FTE's *	2022-2023	FTE's *	2022-2023	2024 FTE's *	2023-2024	2025 FTE's *	2024-2025	24-25
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	-
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	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	465,003
SALARIES: SS TUTOR		3.00	85,072	3.00	76,792	3.00	83,670	3.00	91,106	7,436
SALARIES: SS NURSE		- 5			75,714	2.00	114,552	1.50	78,205	(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	(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	**
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	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	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	NON-CERTIFIED SALARIES	1.00	61,517 \$ 5,492,048	1.00	\$ 5,485,239	1.00	73,200 \$ 5,866,138	1.63 151.73	96,450 \$ 6,402,480	\$ 536,342
			5 25 97 8 10 10 10 10 10 10 10 10 10 10 10 10 10							
SALARIES SUBSTITUTES: HCS PARAEDUCTOR			\$ 2,160		\$ 650	;	\$ 2,160		\$ 2,160	\$ -
SALARIES SUBSTITUTES: HCS TEACHER			45,000		69,820		45,000		45,000	*

Description	Budget 2022- 2023 FTE's *		Budget 22-2023	Actual 2022-2023 FTE's *	21	Actual 022-2023	Budget 2023- 2024 FTE's *	Adop Budg 2023-2	et	Budget 2024- 2025 FTE's *		Adopted Budget 024-2025		f 23-24 vs 24-25
SALARIES SUBSTITUTES: HCS NURSE			750			1,181			750			750		
SALARIES SUBSTITUTES: HCS PROFESSIONAL DEVELOPMENT			2,700			-			2,700			2,700		
SALARIES SUBSTITUTES: LGS PARAEDUCATOR			2,160			110			2,160			2,160		38
SALARIES SUBSTITUTES: LGS TEACHER			58,500			25,210			58,500			58,500		85
SALARIES SUBSTITUTES: LGS NURSE			750			5,957			750			750		
SALARIES SUBSTITUTES: LGS PROFESSIONAL DEVELOPMENT			2,430						2,430			2,430		
SALARIES SUBSTITUTES: SS SECRETARIES			(S			~			<u> </u>			-		2
SALARIES SUBSTITUTES: SS PARAEDUCATORS			22,500			33,060			22,500			22,500		12
SALARIES SUBSTITUTES: SS TEACHERS			30,600			4,280			30,600			30,600		-
SALARIES SUBSTITUTES: SS PROFESSIONAL DEVELOPMENT			2,250			70.000			2,250			2,250		-
SALARIES SUBSTITUTES: HB TEACHERS			81,000			79,860			81,000			81,000		*
SALARIES SUBSTITUTES: HB NURSE SALARIES SUBSTITUTES: HB PROFESSIONAL DEVELOPMENT			1,500 4,500			2,559			1,500 4,500			1,500 4,500		
SALARIES SUBSTITUTES: LSM TEACHERS			81,000			34,030			81,000			81,000		
SALARIES SUBSTITUTES: LSM NURSE			1,500			1,817		8	1,500			1,500		
SALARIES SUBSTITUTES: LSM PROFESSIONAL DEVELOPMENT			3,600			1,01,			3,600			3,600		2
SUBSTITUTE WAGES		\$	342,900		\$	258,533		\$ 3	12,900		\$	342,900	\$	
		39	1579/1488419		31			74 - 150 V			· ·	100 4540000	- 183 - 183	70.744
BENEFITS: LONG TERM DISABILITY DISABILITY INSURANCE		\$	37,500 37,500		\$	26,448 26,448			38,714 38,714		\$	30,000		(8,714)
BENEFITS: SOCIAL SECURITY / MEDICARE SOCIAL SECURITY/MEDICARE TAX		\$	785,000 785,000		\$	739,819 739,819		-	00,402		\$	875,000 875,000	\$	74,598 74,598
BENEFITS: NON CERTFIFIED PENSION		\$	300,000		\$	308,639		\$ 3	00,000		\$	315,000	ς.	15,000
RETIREMENT CONTRIBUTIONS		Ś	300,000		Ś	308,639			00,000		Ś	315,000	_	15,000
		166 200			- 61 52	2000		(i))(i) (i)			187 101			
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		\$	12,640		\$	6,800			12,520		\$	9,000		(3,520)
UNEMPLOYMENT COMPENSATION	I	\$	12,640		\$	6,800		\$	12,520		\$	9,000	\$	(3,520)
BENEFITS: WORKERS' COMPENSATION		\$	274,356		\$	198,735		\$ 2	54,455		\$	266,700	\$	12,245
WORKERS COMPENSATION	i .	\$	274,356		\$	198,735		\$ 2	54,455		\$	266,700	\$	12,245
BENEFITS: MEDICAL & DENTAL INSURANCE-DISTRICT WIDE		5 0	5,100,297		5	4,468,720		\$ 5.1	00,000		5	5,410,000	5	310,000
HEALTH/LIFE BENEFITS	i		5,100,297			4,468,720			00,000	ž.		5,410,000		310,000
BOARD OF EDUCATION SERVICES		\$	20,000		\$	11,923		\$	20,000		\$	20,000	\$	
OFFICIAL/ADMINISTRATIVE SERVICES		\$	20,000		\$	11,923		\$	20,000		\$	20,000	\$	
CURRICULUM: PROFESSIONAL EDUCATION SERVICES		\$	48,500		\$	35,147		\$	48,500		\$	48,200	\$	(300)

Description	Budget 2022 2023 FTE's *		Budget 022-2023	Actual 2022-2023 FTE's *	2	Actual 022-2023	Budget 2023- 2024 FTE's *	4	Adopted Budget 023-2024	Budget 2024- 2025 FTE's *	В	dopted udget 24-2025		f 23-24 vs 24-25
PROFESSIONAL EDUCATIONAL SERVI	CES	\$	48,500		\$	35,147		\$	48,500		\$	48,200	\$	(300)
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		2
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		
PROFESSIONAL SERVICES: LSM OFFICIALS		_	36,500			36,333			38,325			42,000		3,675
OTHER PROFESSIONAL SERVI	CES	\$	511,019		\$	376,517		\$	325,040		\$	380,564	\$	55,524
PROFESSIONAL SERVICES: LSM TRAINING/SUPPORT		\$	23,000		\$	24,367		\$	25,150		\$	26,850	\$	1,700
TECHNICAL SERVI	CES	\$	23,000		\$	24,367		\$	25,150		\$	26,850	\$	1,700
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 SERVI	CES	\$	430,600		\$	480,301		\$	578,500		\$	526,000	\$	(52,500)
SEPTIC/WATER: HCS		\$	13,000		\$	4,553		\$	13,000		\$	11,000	\$	(2,000)
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
SEPTIC/WATER SERVI	CES	\$	42,500		\$	20,300		\$	44,000		\$	42,000	\$	(2,000)
SEWER USER FEE: LGS		\$	28,500		\$	33,294		\$	28,500		\$	30,000	\$	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		90	2,500			1,800		(700)
CLEANING SERVICES: LGS			850						1,000			1,300		300
CLEANING SERVICES: HB			1,600						1,600			1,800		200
CLEANING SERVICES: LSM			3,000			77			3,000			3,200		200
CLEANING SERVI	CES	\$	8,450		\$	2,039		\$	8,600		\$	8,600	\$	-
DISPOSAL SERVICES: HCS		\$	11,500		\$	11,506		\$	11,500		\$	13,250	\$	1,750
DISPOSAL SERVICES: LGS		500	12,200		32	13,733		(1)	13,000		160	14,500	100	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 SERVI	CES	\$	47,200		\$	66,606		\$	54,500		\$	63,750	\$	9,250

Description	Budget 2022- 2023 FTE's *		dget -2023	Actual 2022-2023 FTE's *	20	Actual 022-2023	Budget 2023 2024 FTE's *		Adopted Budget 023-2024	Budget 2024- 2025 FTE's *		Adopted Budget 024-2025	D	iff 23-24 vs 24-25
SNOWPLOWING SERVICES: HCS		Ś	17,500		\$	17,500		Ś	16,125		\$	16,125	ć	
SNOWPLOWING SERVICES: LGS		200	17,500		*	17,500		*	16,125		7	16,125	,	
SNOWPLOWING SERVICES: HB			17,500			17,500			16,125			16,125		-
SNOWPLOWING SERVICES: LSM			17,500			17,500			16,125	7		16,125		- 0
SNOWPLOWING SERVICES	i i		70,000		\$	70,000		\$	64,500		\$	64,500	\$	
GROUNDS UPKEEP: HCS		\$	3,800		\$	5,600		\$	3,800		Ś	6,000	c	2,200
GROUNDS UPKEEP: LGS			3,800		*	5,600		7	3,800		7	6,000	-	2,200
GROUNDS UPKEEP: HB			18,500			4,603			16,000			14,000		
GROUNDS UPKEEP: LSM			20,600			9,573			20,600			20,600		(2,000)
GROUNDS UPKEEP		_	46,700		\$	25,376		\$	44,200		\$	46,600	\$	2,400
SECURITY: CO		\$	800		\$	1,477		\$	1,300		s	1 200	ė	
SECURITY: HCS			7,000		7	7,035		2	7,000		,	1,300 7,000	>	34.
SECURITY: LGS			7,000			6,293			7,000			7,000		-
SECURITY: HB			9,500			9,135			9,500			9,500		77.
SECURITY: LSM			9,500			10,215			9,500			9,500		77.
SECURITY	8	\$	33,800		\$	34,155		\$	34,300		\$	34,300	\$	- :
REPAIRS & MAINTENANCE: TECHNOLOGY		\$	63,140		\$	53,846		c	65 300			50.256		10.011
REPAIRS & MAINTENANCE: COPIER/OFFICE EQUIPMENT		*	5,250		,	5,625		\$	65,300		\$	58,356	>	(6,944)
REPAIRS & MAINTENANCE: CO MAINTENANCE			5,000			41,706			5,250			6,000		750
REPAIRS & MAINTENANCE: VEHICLE MAINTENANCE			4,500			1,282			5,000			5,000		-
REPAIRS & MAINTENANCE: HCS ART			4,300			832			4,500			4,500		*
REPAIRS & MAINTENANCE: HCS MUSIC			1,080			1,080			1 700			1.500		(200)
REPAIRS & MAINTENANCE: HCS COPIER/OFFICE EQUIPMENT			14,250			15,115			1,700 14,250			1,500		(200)
REPAIRS & MAINTENANCE: HCS MAINTENANCE			60,000			85,456			60,000			14,440		190
REPAIRS & MAINTENANCE: LGS INSTRUCTION			1,000			03,430			1,000			65,000		5,000
REPAIRS & MAINTENANCE: LGS MUSIC			1,080			1,080			1,100			1,000		400
REPAIRS & MAINTENANCE: LGS COPIER/OFFICE EQUIPMENT			16,000			16,822			16,000			1,500		400
REPAIRS & MAINTENANCE: LGS MAINTENANCE			75,000			36,637			75,000			16,965 70,000		965
REPAIRS & MAINTENANCE: SS COPIER/OTHER			50,160			55,325			160			5,560		(5,000) 5,400
REPAIRS & MAINTENANCE: NURSES			3,240			33,323			3,240			915		(2,325)
REPAIRS & MAINTENANCE: HB FAMILY CONSUMER SCIENCE			1,200						1,200			1,200		(2,323)
REPAIRS & MAINTENANCE: HBM TECH ED			200			- 000			300			300		
REPAIRS & MAINTENANCE: HB MUSIC			2,010			2,010			2,610			2,610		7.0
REPAIRS & MAINTENANCE: HB SCIENCE			2,000			2,000			2,200			725222		78
REPAIRS & MAINTENANCE: HB COPIER/OFFICE EQUIPMENT		-	21,300			22,379			21,300			2,200 23,175		1,875
REPAIRS & MAINTENANCE: HB MEDIA CENTER			607			606			643			643		1,073
REPAIRS & MAINTENANCE: HB MAINTENANCE		34	60,000			57,843			60,000					5.000
REPAIRS & MAINTENANCE: LSM MUSIC			2,560			3,435			2,560			65,000		5,000
REPAIRS & MAINTENANCE: LSM PE/ATHLETICS			1,850			1,849			1,850			2,650		90
REPAIRS & MAINTENANCE: LSM SCIENCE			2,000			2,000			2,000			1,950		100
autocarenteses of C 42 Cultimatique Relationatique en la company de la c			2,000			2,000			2,000			4,100		2,100

Description	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 *		Adopted Budget 024-2025		f 23-24 vs 24-25
REPAIRS & MAINTENANCE: LSM COPIER/OFFICE EQUIPMENT			24,500			26,207			24,500			27,085		2,585
REPAIRS & MAINTENANCE: LSM NURSE														
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		\$	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		\$	200		\$	200	Ś	
PEST CONTROL: HCS			800			720			800		Ši.	900	95	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	d)	\$	3,400		\$	3,080		\$	3,400		\$	3,800	\$	400
TRANSPORTATION: ELEMENTARY/MIDDLE SCHOOL STUDENTS		\$	1,370,000		\$	1,239,055		\$	1,375,000		\$	1,423,125	\$	48,125
TRANSPORTATION: SS IN/OUT DISTRICT			609,882			733,427			449,610			470,662		21,052
TRANSPORTATION: LSM HIGH SCHOOL STUDENTS			505,000			435,523			510,000			534,375		24,375
TRANSPORTATION: VOAG WAMOGO			130,125			129,025			135,000			70,000		(65,000)
TRANSPORTATION: VOTECH SCHOOL			131,000			129,743			135,000			70,000		(65,000)
TRANSPORTATION/REIMBURSABLE		\$	2,746,007		\$	2,666,772		\$	2,604,610		\$	2,568,162	\$	(36,448)
INSURANCE: PROPERTY/LIABILITY		\$	232,500		\$	261,810		\$	299,571		s	301,053	Ś	1,482
INSURANCE: ATHLETICS		3507	15,610		0000	13,066		**	13,066			13,066		-
PROPERTY/LIABILITY INSURANCE		\$	248,110		\$	274,876		\$	312,637		\$	314,119	\$	1,482
COMMUNICATION/TELEPHONE: CO		\$	12,900		\$	16,351		\$	14,900		\$	11,000	\$	(3,900)
COMMUNICATION/TELEPHONE: HCS			9,500			6,202			8,500			7,500		(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	4		8,800			4,564			8,800			7,500		(1,300)
COMMUNICATION/TELEPHONE		\$	59,500		\$	54,687		\$	59,500		\$	57,000	\$	(2,500)
POSTAGE: CO		\$	4,310		\$	5,535		\$	4,000		\$	4,000	\$	
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		\$	22,050		\$	20,640		\$	21,740		\$	19,700	\$	(2,040)
ADVERTISING: LEGAL/VACANCIES		\$	5,000		\$	2,342		\$	1,500		\$	2,900	\$	1,400
ADVERTISING: SPECIAL ED			1,150			539			1,550			775		(775)

Description	Budget 2022- 2023 FTE's *		Budget 022-2023	Actual 2022-2023 FTE's *	2	Actual 022-2023	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
ADVERTISING		\$	6,150		\$	2,881	Control of the same	\$	3,050		\$	3,675	\$	625
PRINTING & BINDING: CENTRAL OFFICE		\$	12,250		\$	4,401		\$	12,250		s	12,500	<	250
PRINTING & BINDING: HCS			225			240		ж.	245		~	245	~	-
PRINTING & BINDING: LGS			325						325			300		(25)
PRINTING & BINDING: HB			600			600			600			600		(23)
PRINTING & BINDING: LSM			3,450			2,220			2,950			2,500		(450)
PRINTING & BINDING: LSM GUIDANCE			200			200			200			300		100
PRINTING & BINDING	50	\$	17,050		\$	7,662		\$	16,570		\$	16,445	\$	(125)
THE PARTY AND A TOP			22.552			25 202								22.222
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
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	100.00	11,000
TUITION TO LEA'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 SOURCES		\$	1,740,556		\$	2,339,065		\$	2,261,142		\$	2,091,670	\$	(169,472)
TRAVEL REIMBURSEMENT: DIRECTOR OF STUDENT LEARNING		\$	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		
PROFESSIONAL DEVELOPMENT: HCS			2,200			2,747			2,000			2,000		
TRAVEL REIMBURSEMENT: HCS PRINCIPAL/DEAN OF STUDENTS			700			483			450			450		29
PROFESSIONAL DEVELOPMENT: LGS			3,000			1,984			2,000			2,000		25
TRAVEL REIMBURSEMENT: LGS PRINCIPAL/DEAN OF STUDENTS			1,000			1,369			1,000			1,000		42
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						-					-
PROFESSIONAL DEVELOPMENT: SS LAKE GARDA SCHOOL						-			-			500		500
PROFESSIONAL DEVELOPMENT: SS HCS			3,400			712			- 3			850		850
PROFESSIONAL DEVELOPMENT: SS TALENTED AND GIFTED			400			[77						-		
PROFESSIONAL DEVELOPMENT: SS NURSES			2,150			550			2,150			2,400		250
PROFESSIONAL DEVELOPMENT: HARBUR BUILDING			6,000			5,604			6,000			6,000		230
TRAVEL REIMBURSEMENT: HB PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN			250			192			250			250		20
TRAVEL REIMBURSEMENT: LSM GUIDANCE			230			192			230			250		
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		(2,000)
PROFESSIONAL DEVELOPMENT/REIMBURSEMENT TRAVEL		\$			\$	100000000000000000000000000000000000000		\$			e			IC OFFI
PROFESSIONAL DEVELOPMENT/REIMBURSEMENT TRAVEL		>	61,040		>	32,902		>	51,250		\$	44,295	>	(6,955)

Description	Budget 2022- 2023 FTE's *		Budget 22-2023	Actual 2022-2023 FTE's *	20	Actual 022-2023	Budget 2023 2024 FTE's *		Adopted Budget 2023-2024	Budget 2024- 2025 FTE's *	1	Adopted Budget 124-2025		f 23-24 vs 24-25
PURCHASE SERVICES: CO		\$	35,795		\$	42,415		\$	46,056		\$	50,500	\$	4,444
PURCHASE SERVICES: HCS ENRICHMENT			750			66			750			175		(750)
PURCHASE SERVICES: HCS FACILITIES						23,750						- 5		
PURCHASE SERVICES: HCS FIELD TRIP			975			750			960			960		-
PURCHASE SERVICES: LGS ENRICHMENT			750			575			750					(750)
PURCHASE SERVICES: LGS FACILITIES						23,750			12					2
PURCHASE SERVICES: LGS FIELD TRIP			975			750			960			960		2
PURCHASE SERVICES: SS FIELD TRIPS PRESCHOOL						-			-					
PURCHASE SERVICES: SPED FIELD TRIPS/HS			3,500			3,692			3,500			2,000		(1,500)
PURCHASE SERVICES: SPED FIELD TRIPS/LGS			800						75,4			-		
PURCHASE SERVICES: SPED FIELD TRIPS/LGS									25			1,500		1,500
PURCHASE SERVICES: SPED FIELD TRIPS/TALENTED AND GIFTED			3,000											175
PURCHASE SERVICES: HB FACILITIES						2,000								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			- 1			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		
PURCHASE SERVICES: LSM GRADUATION EXPENSE			14,000			14,787			18,000			16,000		(2,000)
PURCHASE SERVICES: LSM WORLD LANGUAGE						0.0								
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 FACILITIES						20,500			5			-		-
PURCHASE SERVICES: LSM ATHLETIC TRANSPORTATION			89,000			122,146			105,000			124,000		19,000
PURCHASE SERVICES: LSM LANGUAGE ARTS			250			300			-			310		310
PURCHASE SERVICES: LSM WORLD LANGUAGE			1,500			1,094			1,500			950		(550)
PURCHASE SERVICES: LSM MATH FIELD TRIPS			1,375						-			2		
PURCHASE SERVICES: LSM ATHLETIC TRAINER			22,234			22,233			23,346			25,214		1,868
PURCHASE SERVICES: LSM SCIENCE			2,000			1,294			2,000			2,100		100
PURCHASE SERVICES: LSM FIELD TRIPS/SCHOOL			500			849			-			500		500
PURCHASE SERVICES: LSM FIELD TRIPS/BAND			2,500			1,976			2,500			2,600		100
MISCELLANEOUS PURCHASED SERVICES		\$	204,179		\$	306,161		\$	229,960		\$	253,379	\$	23,419
STUDENT ACTIVITIES: HB		\$	2,500		\$	2,383		\$	3,000		\$	3,000	\$	ų.
STUDENT ACTIVITIES: LSM		1891	9,000			5,512		200	9,000		111	9,445	0.000	445
STUDENT ACTIVITIES		\$	11,500		\$	7,895		\$	12,000	Ŷ.	\$	12,445	\$	445
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
SUPPLIES: DISTRICT MAINTENANCE			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
			10000000000			2134007.								

Description	Budget 2022- Budget 2023 FTE's * 2022-2023	Actual 2022-2023 Actual FTE's * 2022-2023	Adopted Budget 2023- Budget 2024 FTE's * 2023-2024	Adopted Budget 2024- 2025 FTE's * 2024-2025	Diff 23-24 vs 24-25
SUPPLIES: HCS LANGUAGE ARTS	4,130	6,522		10,884	3,140
SUPPLIES: HCS WORLD LANGUAGE	659	685		660	1
SUPPLIES: HCS MATH	800	739		11,350	10,550
SUPPLIES: HCS MUSIC	881	879		900	19
SUPPLIES: HCS SCIENCE	1,500	2,065		1,500	
SUPPLIES: HCS SOCIAL STUDIES	1,500	1,347	1,500		
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	2
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				
SUPPLIES: HCS LIBRARY	1,210	1,209	1,210	1,810	600
SUPPLIES: HCS PRINCIPALS OFFICE	647	638		775	128
SUPPLIES: HCS CUSTODIAL	16,300	18,981		17,000	700
SUPPLIES: HCS MAINTENANCE	12,200	5,495		12,000	-
SUPPLIES: LGS SCHOOLWIDE	7,900	7,680		7,900	1
SUPPLIES: LGS ART	3,598	3,600		4,571	973
SUPPLIES: LGS LANGUAGE ARTS	4,822	5,217		13,762	4,811
SUPPLIES: LGS WORLD LANGUAGE	800	755		700	
SUPPLIES: LGS MATH	1,650	1,366		13,495	11,845
SUPPLIES: LGS MUSIC	1,030	1,025		1,130	100
SUPPLIES: LGS SCIENCE	1,500	1,563		1,200	
SUPPLIES: LGS SOCIAL STUDIES	1,500		1,500	1,500	40)
SUPPLIES: LGS HEALTH/WELLNESS	1,650	1,634		1,642	(8)
SUPPLIES: LGS KINDERGARTEN	2,000	1,417		2,000	-
SUPPLIES: LGS GRADE 1	2,050	2,005		2,125	75
SUPPLIES: LGS GRADE 2	1,950	1,449			125
SUPPLIES: LGS GRADE 3	1,875	1,560		1,900	25
SUPPLIES: LGS GRADE 4	1,950	1,566	1,950 250	2,375 250	425
SUPPLIES: LGS EARLY LITERACY	250	1,000			248
SUPPLIES: LGS NURSE	3,333	1,990	2,957	3,205	240
SUPPLIES: LGS ENRICHMENT SUPPLIES: LGS MEDIA	1,425	476		1,425	-
					-
SUPPLIES: LGS PRINCIPALS OFFICE SUPPLIES: LGS CUSTODIAL	1,100 18,800	1,050 23,069			1,200
SUPPLIES: LGS COSTODIAC	10,800				200
SUPPLIES: LGS IMAIN TENANCE	4,800				(1,800)
SUPPLIES: SS LAKE GARDA	2,773				(1,432)
SUPPLIES: SS LAKE GARDA SUPPLIES: SS HARWINTON CONSOLIDATED	5,897				236
SUPPLIES: SS HAR-BUR/STARS 2	3,196				164
SUFFEIES. 33 HAR-BUN/STANS 2	3,190	3,039	3,130	3,300	104

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 vs 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	75777
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	-
SUPPLIES: HB INSTRUCTION MUSIC		2,850		2,494		2,850		4,000	1,150
SUPPLIES: HB INSTRUCTION PHYS ED		200		165		200		200	
SUPPLIES: HB INSTRUCTION READING		500		499		500		500	
SUPPLIES: HB INSTRUCTION SCIENCE		3,800		2,813		3,800		3,800	-
SUPPLIES: HB INSTRUCTION SOCIAL STUDIES		250		239		250		250	
SUPPLIES: HB HEALTH		2,280		2,037		2,280		2,280	2
SUPPLIES: HB INSTRUCTION/ACTIVITY PERIOD		350		296		350		350	32
SUPPLIES: HB GUIDANCE		500		389		500		500	
SUPPLIES: HB NURSE		3,000		2,590		3,000		4,000	1,000
SUPPLIES: HB ENRICHMENT		-		77.					
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
SUPPLIES: HB MAINTENANCE		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	
SUPPLIES: LSM LANGUAGE ARTS		1,500		2,075		1,500		1,500	
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	
SUPPLIES: LSM INSTRUCTIONUCT MUSIC		9,055		9,035		9,055		10,340	1,285
SUPPLIES: LSM ATHLETICS		20,109		20,643		20,109		21,126	1,017
SUPPLIES: LSM INSTRUCTION SCIENCE		32,175		30,335		32,175		36,050	3,875
SUPPLIES: LSM SOCIAL STUDIES		1,050		385		975		875	(100)
SUPPLIES: LSM HEALTH/WELLNESS		2,265		2,119		2,265		2,265	
SUPPLIES: LSM SPED				7.0				350	350
SUPPLIES: LSM INSTRUCTION GUIDANCE		800		629		800		800	
SUPPLIES: LSM NURSE		5,300		1,402		5,300		5,300	12
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
SUPPLIES: LSM MAINTENANCE		22,000		17,043		22,000		22,000	
SUPPLIES: CURRICULUM		5,300		3,112		4,300		4,000	(300)
TOWN PROPERTY AND THE TOWN OF THE TOWN	SUPPLIES	\$ 454,485		\$ 438,523		\$ 452,058		\$ 503,265	CONTRACTOR OF THE PARTY OF THE

Descriptio	on.	Budget 2022- 2023 FTE's *	Budget 22-2023	Actual 2022-2023 FTE's *	2	Actual 022-2023	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
SOFTWARE: DISTRICT			\$ 243,600		\$	245,732		\$ 255,740		\$ 274,161	\$	18,421
MAINTENANCE SOFTWARE			11,000			10,480		11,000		11,000		27
SOFTWARE: HCS LIBRARY								300		300		- 5
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			-		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						
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	E	\$ 349,330		\$	336,792		\$ 361,058		\$ 374,408	\$	13,350
NATURAL GAS			\$ 40,000		\$	43,960		\$ 50,000		\$ 50,000	\$	
	NATURAL GAS		\$ 40,000		\$	43,960		\$ 50,000		\$ 50,000		•
PROPANE: HCS		<u>.</u>	\$ 10,000		\$	6,789		\$ 15,000	3	\$ 15,000	\$	¥
	BOTTLED GAS		\$ 10,000		\$	6,789		\$ 15,000		\$ 15,000	\$	
FUEL OIL: HCS			\$ 82,000		\$	78,735		\$ 102,000		\$ 102,000	\$	
FUEL OIL: LGS			600			-		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			\$ 5,000		\$	6,748		\$ 6,500		\$ 6,500	\$	¥

TEXTBOOKS: HCS LANGUAGE ARTS \$ 18,014 \$ 15,418 \$ 7,700 \$ 9,000 \$ 1,300 TEXTBOOKS: HCS MATH 4,200 4,246 4,500 4,000 (500 TEXTBOOKS: HCS SCIENCE 500 - 500 500 - 10,000 TEXTBOOKS: HCS SCIENCE 500 - 500 500 - 10,000 TEXTBOOKS: HCS SCIENCE 500 - 500 500 - 10,000 TEXTBOOKS: HCS SCIENCE 500 - 500 500 - 10,000 TEXTBOOKS: HCS SCIENCE 500 - 10,000 TEXTBOOKS: LGS LANGUAGE ARTS 18,837 14,615 7,600 7,600 - 10,000 TEXTBOOKS: LGS SCIENCE 250 - 250 250 - 10,000 TEXTBOOKS: LGS SCIENCE 500 - 10,000 - 10,000 TEXTBOOKS: LGS SCIENCE - 10,000 690 1,000 1,000 - 10,000 TEXTBOOKS: HB SCIENCE 500 - 500 500 - 10,000 TEXTBOOKS: HB SCIENCE 500 - 500 500 - 10,000 TEXTBOOKS: HS SLANGUAGE HS SCIENCE 500 500 - 10,000 10,000 TEXTBOOKS: HB SCIENCE 500 - 500 500 - 10,000 TEXTBOOKS: HB SCIENCE 500 - 500 500 - 10,000 TEXTBOOKS: HB SCIENCE 500 - 500 500 - 10,000 TEXTBOOKS: HB SCIENCE 500 - 500 500 - 10,000 TEXTBOOKS: HB SCIENCE 500 - 500 500 - 10,000 TEXTBOOKS: HB SCIENCE 500 - 500 500 - 10,000 TEXTBOOKS: HB SCIENCE 500 - 500 500 - 10,000 TEXTBOOKS: HB SCIENCE 500 - 500 500 - 10,000 TEXTBOOKS: HB SCIENCE 500 - 500 - 500 - 10,000 TEXTBOOKS: HB SCIENCE 500 - 500 - 500 - 10,000 TEXTBOOKS: HB SCIENCE 500 - 500 - 500 - 10,000 TEXTBOOKS: HB SCIENCE 500 - 500 - 500 - 500 TEXTBOOKS: HB SCIENCE 500 - 500 - 500 - 500 TEXTBOOKS: HB SCIENCE 500 - 500 - 500 - 500 TEXTBOOKS: HB SCIENCE 500 - 500 - 500 - 500 - 500 TEXTBOOKS: HB SCIENCE 500 - 500 - 500 - 500 - 500 TEXTBOOKS: HB SCIENCE 500 - 500 - 500 - 500 - 500 - 500 TEXTBOO	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 2023-2024	Budget 2024- 2025 FTE's *	dopted Budget 24-2025		f 23-24 vs 24-25
TEXTBOOKS: HCS MATH 4,200 4,246 4,500 4,000 (500 TEXTBOOKS: HCS SCIENCE 500 - 500 500 - TEXTBOOKS: HCS SCIENCE 500 - 500 - TEXTBOOKS: HCS SCIENCE 350 317 350 350 TEXTBOOKS: LGS LANGUAGE ARTS 18,837 14,615 7,600 7,600 - TEXTBOOKS: LGS SCIENCE 250 - 250 - 250 - TEXTBOOKS: LGS SCIENCE 250 - 250 - - - TEXTBOOKS: LGS SCIENCE SCIENCE 250 - 250 -	- Description	GASOLINE		_			-			_				-	
TEXTBOOKS: HCS MATH 4,200 4,246 4,500 4,000 (500 TEXTBOOKS: HCS SCIENCE 500 - 500 500 - TEXTBOOKS: HCS SCIENCE 500 - 500 - TEXTBOOKS: HCS SCIENCE 350 317 350 350 TEXTBOOKS: LGS LANGUAGE ARTS 18,837 14,615 7,600 7,600 - TEXTBOOKS: LGS SCIENCE 250 - 250 - 250 - TEXTBOOKS: LGS SCIAL STUDIES 250 - 250 - - - TEXTBOOKS: LGS SCIAL STUDIES - (33) - <td>TEXTBOOKS: HCS LANGUAGE ARTS</td> <td></td> <td></td> <td>\$</td> <td>18,014</td> <td></td> <td>\$</td> <td>15,418</td> <td></td> <td>\$</td> <td>7,700</td> <td></td> <td>\$ 9,000</td> <td>\$</td> <td>1,300</td>	TEXTBOOKS: HCS LANGUAGE ARTS			\$	18,014		\$	15,418		\$	7,700		\$ 9,000	\$	1,300
TEXTBOOKS: HCS SCIENCE 500 - 500 - TEXTBOOKS: HCS SCIENCE STUDIES - 96 - - - TEXTBOOKS: HCS EARLY LITERACY 350 317 350 350 - TEXTBOOKS: LGS LANGUAGE ARTS 18,837 14,615 7,600 7,600 - TEXTBOOKS: LGS SCIENCE 250 - 250 250 - TEXTBOOKS: LGS SCIENCE 250 - 250 - - - TEXTBOOKS: LGS SOCIAL STUDIES - (33) - <td< td=""><td></td><td></td><td></td><td>ē.c.</td><td></td><td></td><td></td><td>440000000000</td><td></td><td>(4)</td><td>0773330</td><td></td><td>1000000</td><td>00,000</td><td></td></td<>				ē.c.				440000000000		(4)	0773330		1000000	00,000	
TEXTBOOKS: HCS SOCIAL STUDIES 96 - <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>															
TEXTBOOKS: HCS EARLY LITERACY 350 317 350 350 - TEXTBOOKS: LGS LANGUAGE ARTS 18,837 14,615 7,600 7,600 - TEXTBOOKS: LGS CIGNTH 4,851 4,189 4,508 4,508 - TEXTBOOKS: LGS SCIENCE 250 - 250 - 250 - TEXTBOOKS: LGS SCIENCES 250 - 250 -	TEXTBOOKS: HCS SOCIAL STUDIES							96							
TEXTBOOKS: LGS LANGUAGE ARTS 18,837 14,615 7,600 7,600 - TEXTBOOKS: LGS MATH 4,851 4,189 4,508 4,508 - TEXTBOOKS: LGS SCIENCE 250 - 250 250 - TEXTBOOKS: LGS SCIENCE - (33) - - - TEXTBOOKS: LGS SCIENCE 350 2,341 - - - TEXTBOOKS: LGS EARLY LITERACY 350 2,341 - - - TEXTBOOKS: SS LAKE GARDA - - - - - - - TEXTBOOKS: SS LAKE GARDA -					350						350		350		
TEXTBOOKS: LGS MATH 4,851 4,189 4,508 4,508 - TEXTBOOKS: LGS SCIENCE 250 - 250 - 250 - TEXTBOOKS: LGS SOCIAL STUDIES - (33) - - - - TEXTBOOKS: LGS EARLY LITERACY 350 2,341 - <															
TEXTBOOKS: LGS SCIENCE 250 - 250 - </td <td></td>															
TEXTBOOKS: LGS EARLY LITERACY 350 2,341 -					7500 11710										(*)
TEXTBOOKS: LGS EARLY LITERACY 350 2,341 -	TEXTBOOKS: LGS SOCIAL STUDIES							(33)			:*		-		-
TEXTBOOKS: SS LAKE GARDA - - - 650 650 TEXTBOOKS: SS HARW. CONSOL. - - - 550 500 (50 TEXTBOOKS: SS HARBUR - - 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 - - - - - - TEXTBOOKS: HB MATH 12,750 11,832 11,300 10,390 (910 TEXTBOOKS: HB READING 1,000 690 1,000 1,000 - TEXTBOOKS: HB SCIENCE 500 - 500 500 -	TEXTBOOKS: LGS EARLY LITERACY				350								-		
TEXTBOOKS: SS HARW. CONSOL. - - 550 500 (50 TEXTBOOKS: SS HARBUR - - 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 -<	TEXTBOOKS: SS LAKE GARDA										17		650		650
TEXTBOOKS: SS HARBUR - - 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 - - - - - - TEXTBOOKS: HB MATH 12,750 11,832 11,300 10,390 (910 TEXTBOOKS: HB READING 1,000 690 1,000 1,000 - TEXTBOOKS: HB SCIENCE 500 - 500 500 -											550		500		(50)
TEXTBOOKS: SS LSM 125 - 828 235 (593 TEXTBOOKS: HB LANGUAGE ARTS 10,500 10,401 10,000 11,000 10,000 TEXTBOOKS: HB WORLD LANGUAGE - - - - - - TEXTBOOKS: HB MATH 12,750 11,832 11,300 10,390 (910 TEXTBOOKS: HB READING 1,000 690 1,000 1,000 - TEXTBOOKS: HB SCIENCE 500 - 500 500 -	TEXTBOOKS: SS HARBUR										400				(40)
TEXTBOOKS: HB LANGUAGE ARTS 10,500 10,401 10,000 11,000 1,000 TEXTBOOKS: HB WORLD LANGUAGE - - - - - TEXTBOOKS: HB MATH 12,750 11,832 11,300 10,390 (910 TEXTBOOKS: HB READING 1,000 690 1,000 1,000 - TEXTBOOKS: HB SCIENCE 500 - 500 500 -	TEXTBOOKS: SS LSM				125						828		235		(593)
TEXTBOOKS: HB WORLD LANGUAGE -	TEXTBOOKS: HB LANGUAGE ARTS				10,500			10,401			10,000		11,000		1,000
TEXTBOOKS: HB READING 1,000 690 1,000 1,000 - TEXTBOOKS: HB SCIENCE 500 - 500 - 500 -	TEXTBOOKS: HB WORLD LANGUAGE														100
TEXTBOOKS: HB READING 1,000 690 1,000 1,000 - TEXTBOOKS: HB SCIENCE 500 - 500 - 500 -	TEXTBOOKS: HB MATH				12,750			11,832			11,300		10,390		(910)
TEXTBOOKS: HB SCIENCE 500 - 500 500 -	TEXTBOOKS: HB READING														
TEXTROOKS: HR SOCIAL STUDIES 250 - 250 - 250 -	TEXTBOOKS: HB SCIENCE										500				
12.1 DOUNS, 110 DOUNC 31 ODES	TEXTBOOKS: HB SOCIAL STUDIES				250						250		250		-
TEXTBOOKS: HB GUIDANCE 200 - 200 200 -	TEXTBOOKS: HB GUIDANCE				200						200		200		
TEXTBOOKS: LSM LANGUAGE ARTS 8,000 6,244 8,000 -	TEXTBOOKS: LSM LANGUAGE ARTS				8,000			6,244			8,000		8,000		
TEXTBOOKS: LSM WORLD LANGUAGE 400 390 800 600 (200	TEXTBOOKS: LSM WORLD LANGUAGE				400			390			800		600		(200)
TEXTBOOKS: LSM TECH ED	TEXTBOOKS: LSM TECH ED				-								2		
TEXTBOOKS: LSM FAMILY CONSUMER SCIENCE 150 - 150 -	TEXTBOOKS: LSM FAMILY CONSUMER SCIENCE				150						150		150		-
TEXTBOOKS: LSM SCIENCE 3,000 68 3,500 5,600 2,100	TEXTBOOKS: LSM SCIENCE				3,000			68			3,500		5,600		2,100
	TEXTBOOKS: LSM SOCIAL STUDIES				838								5,340		4,472
TEXTBOOKS: LSM WELLNESS 300 93 300 300 -	TEXTBOOKS: LSM WELLNESS				300			93			300		300		
TEXTBOOKS: LSM GUIDANCE 500 400 200 - (200	TEXTBOOKS: LSM GUIDANCE				500			400			200				(200)
THE RESIDENCE OF THE PARTY OF T		TEXTBOOKS		\$	85,865		\$	71,308		\$	64,254		\$ 71,283	\$	7,029
LIBRARY BOOKS: HCS \$ 6,500 \$ 6,446 \$ 6,500 \$ -	LIBRARY BOOKS: HCS			\$	6,500		\$	6,446		\$	6,500		\$ 6,500	\$	2
LIBRARY BOOKS: LGS 6,300 3,411 5,300 5,300 -	LIBRARY BOOKS: LGS							3,411			5,300				-
LIBRARY BOOKS: HB MEDIA CENTER 6,000 6,015 6,000 -	LIBRARY BOOKS: HB MEDIA CENTER							6,015			6,000				+
LIBRARY BOOKS: LSM MEDIA CENTER 6,000 5,297 6,000 6,000 -	LIBRARY BOOKS: LSM MEDIA CENTER														4
LIBRARY BOOKS \$ 24,800 \$ 21,169 \$ 23,800 \$ -		LIBRARY BOOKS		\$			\$	-		\$			\$	\$	
PERIODICALS: HCS \$ 7,382 \$ 7,458 \$ 13,980 \$ 13,717 \$ (263)	PERIODICALS: HCS			\$	7,382		\$	7,458		\$	13,980		\$ 13,717	\$	(263)
															(210)
PERIODICALS: HB SOCIAL STUDIES 865 857 865 -	PERIODICALS: HB SOCIAL STUDIES														
															18
PERIODICALS: LSM ART 375 168 375 375 -															

Description	Budget 2022- 2023 FTE's *	Budget 22-2023	Actual 2022-2023 FTE's *	20	Actual 022-2023	Budget 2023- 2024 FTE's *		Adopted Budget 2023-2024	Budget 2024- 2025 FTE's *	E	dopted Judget 24-2025		if 23-24 vs 24-25
PERIODICALS: LSM FAMILY & CONSUMER SCIENCE		90						90			90		
PERIODICALS: LSM SOCIAL STUDIES		310			308			310			310		
PERIODICALS: LSM MEDIA CENTER	2	275			78			225					(225)
PERIODICALS		\$ 17,597		\$	17,999		\$	31,440		\$	30,760	\$	(680)
EQUIPMENT REPLACEMENT: HB TECH ED		\$ 600		\$	- 4		\$			\$	1	\$	-
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		100			23,071								
EQUIPMENT REPLACEMENT: LSM ATHLETICS		2,750			2,749			2,600			2,550		(50)
EQUIPMENT REPLACEMENT: LSM MEDIA CENTER		500			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	s	
EQUIPMENT REPLACEMENT: HCS NON-INSTRUCTIONAL		10,000			9,997			10,000			13,500		3,500
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			5,500		(5,000)
EQUIPMENT REPLACEMENT: LSM NON-INSTRUCTIONAL		6,100			14,564			6,100			5,500		(600)
REPLACE NON-INSTRUCTRUCTIONAL EQUIPMENT	Î	\$ 231,100		\$	206,582		\$	231,100		\$	232,500	\$	1,400
EQUIPMENT-NEW: SS		\$ 1,600		\$	1,251		\$	1,600		\$	3,875	\$	2,275
EQUIPMENT-NEW: SS HAR BUR		350						-					
EQUIPMENT-NEW: SS HCS								1,150					(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		-			(6,379)			200			-		-
EQUIPMENT: NEW SCIENCE		9,000			9,085								+
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		\$	÷	\$	(4,931)
DUES & FEES: DISTRICTWIDE		\$ 17,388		\$	14,262		\$	18,002		\$	20,245	\$	2,243
DUES & FEES: MAINTENANCE		\$		\$			5	1,200		5	1,200	\$	
DUES & FEES: HCS OFFICE		289			59			300			300		
DUES & FEES: LGS OFFICE		465			59			465			465		2
DUES & FEES: SS		2,730			2,120			2,730			3,230		500
DUES & FEES: SS LGS								128					(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			170			1,620			5.		(1,620)
DUES & FEES: SS HAR BUR		249						249					(249)
DUES & FEES: SS NURSES		150						150			150		

Description	Budget 2 2023 FTE		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 024-2025	Di	ff 23-24 vs 24-25
DUES & FEES: HB			2,190		1,59	5	2,190			2,310		120
DUES & FEES: HB MEDIA CENTER			335		29)	456			410		(46)
DUES & FEES: LSM HEALTH & WELLNESS			380		8)	380			380		-
DUES & FEES: LSM GUIDANCE			189				189			189		4.5
DUES 7 FEES: LSM SCHOOLWIDE			9,650		9,669)	9,850			9,850		
DUES & FEES: LSM ART			440		20)	400			430		30
DUES & FEES: LSM BUSINESS			300		29	3	300			300		
DUES & FEES: LSM LANGUAGE ARTS			214				214			215		1
DUES & FEES: LSM WORLD LANGUAGE			375		28	;	375			397		22
DUES & FEES: LSM FAMILY CONSUMER SCIENCE			179		4 -					150		150
DUES & FEES: LSM MATH			336		150)	S*					
DUES & FEES: LSM MUSIC			1,315		1,27	1	1,315			1,400		85
DUES & FEES: LSM ATHLETICS			9,805		11,20)	12,625			13,075		450
DUES & FEES: LSM SCIENCE			180		14	1	180			180		
DUES & FEES: LSM SOCIAL STUDIES			231		139)	231			231		12
DUES & FEES: LSM MEDIA CENTER			565		45	3	570			570		32
DUES & FEES: CURRICULUM			1,048		1,02	3	1,048			1,066		18
1	OUES & FEES	\$	51,118		\$ 43,52	l .	\$ 55,849		\$	57,819	\$	1,970
INTEREST EXPENSE: BONDING		\$	263,231		\$ 263,23	39	\$ 211,556		\$	159,406	\$	(52,150)
INTEREST BONDI	NG EXPENSE	\$	263,231		\$ 263,23	eg.	\$ 211,556		\$	159,406	\$	(52,150)
PRINCIPAL EXPENSE: BONDING		\$	1,530,000		\$ 1,530,000)	\$ 1,495,000		\$	1,545,000	\$	50,000
PRINCIPAL BONDI	NG EXPENSE	\$	1,530,000		\$ 1,530,000)	\$ 1,495,000		\$	1,545,000	\$	50,000
CAPITAL EXPENSE: TECHNOLOGY		\$	211,500		\$ 212,62	1	\$ 211,000		\$	238,000	\$	27,000
CAPITAL IMPROVEMEN	PROGRAM	\$	211,500		\$ 212,62	16	\$ 211,000		\$	238,000	\$	27,000
CONTINGENCY: DISTRICT		\$	100,000		\$ -		\$ 209,306		\$	210,000	\$	695
CONTINGENCY: DISTRICT (Reallocated for settled contracts)							\$ (186,037)				\$	186,037
co	NTINGENCY	\$	100,000		\$ ' -		\$ 23,269	Ž.	\$	210,000	\$	186,732
GRAND TOTALS	376.	00 \$	43,381,000	378.80	\$ 42,652,543	367.49	\$ 44,644,000	381.23	\$ 4	46,159,531	\$	1,515,530
 computer literacy is an additional assisgment at the elementary school 	s											3.39%

computer literacy is an additional assisgment at the elementary schools ranging from .2 - .3 in any given year (not included in the fte count)