### REGIONAL SCHOOL DISTRICT 10 BOARD OF EDUCATION'S PROPOSED BUDGET 2024-2025

BOARD OF EDUCATION PUBLIC HEARING 3/25/2024

#### **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

### Reductions taken since the February 26, 2024 workshop:

Budget presented 2/26/24	\$ 46,197,031	\$ 1,553,030	3.48%
Reductions after 2/26/24 workshop:			
	\$ -		
No reductions taken	\$ -	<del></del>	
Budget as of 3/4/24	\$ 46,197,031	\$ 1,553,030	3.48%
Reductions after 3/4/24 workshop:			
Board of Education Expense	\$ 3,500		
Telephone	3,000		
Software	16,000		
Non-Instructional Equipment	15,000		
	\$ 37,500		
Budget as of 3/11/24	\$ 46,159,531	\$ 1,515,530	3.39%
Reductions after 3/11/24 workshop:	學		
Healthcare	\$ 200,000		
	\$ 200,000		
Budget as of 3/25/24	\$ 45,959,531	\$ 1,315,530	2.95%

### 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:

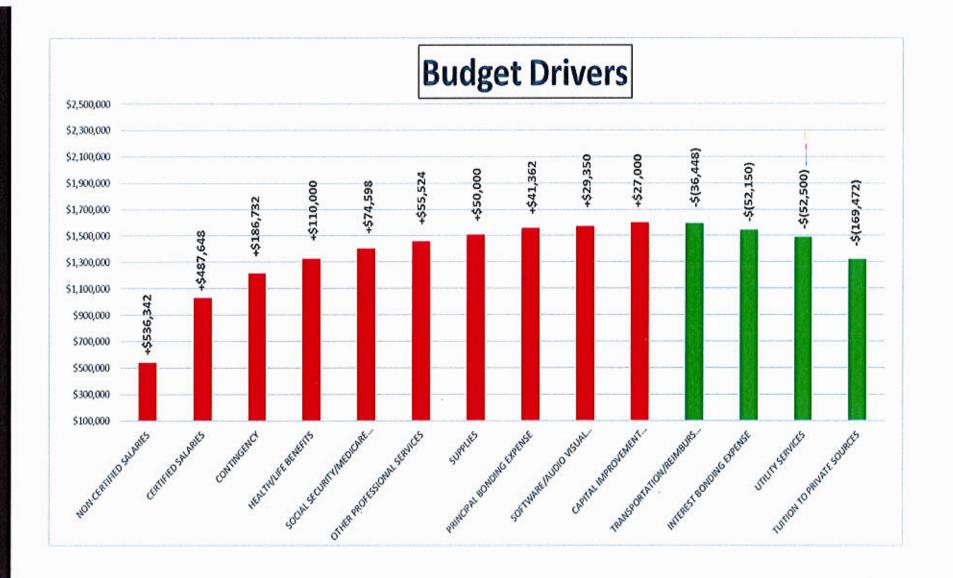
2.75%

## 2024-2025 Proposed Budget

	Total Budget	Tuition Revenue	Interest Income	Expenditures Less Revenue	Surplus Allocation to Towns	Net Budget
2024-2025	\$ 45,959,531	\$ (125,000)	\$ (150,000)	\$ 45,684,531	\$ (730,054)	\$ 44,954,477
2023-2024	\$ 44,644,000	\$ (125,000)	\$ (130,000)	\$ 44,389,000	\$ (730,054)	\$ 43,658,946
Increase	\$ 1,315,531 2.95%	\$ -	\$ (20,000)	\$ 1,295,531	\$ -	\$ 1,295,531 2.97%

# **Budget Drivers**

Object	Increase	% to Total Budget
Certified/Noncertified Salaries	\$ 1,023,989	2.29%
Contingency	186,732	0.42%
Health Benefits	110,000	0.25%
	\$ 1,320,721	2.96%



## **Town Payment Allocation**

Town Payments*	Burlington	Harwinton	Total
Projected 2024-2025 Town Payments to Region 10	\$ 30,294,822	\$ 14,659,655	\$ 44,954,477
2023-2024 Town Payments to Region 10	\$ 29,072,492	\$ 14,586,454	\$ 43,658,946
Increase	\$ 1,222,330	\$ 73,201	\$ 1,295,531
	4.20%	0.50%	

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

### Enrollment by Town

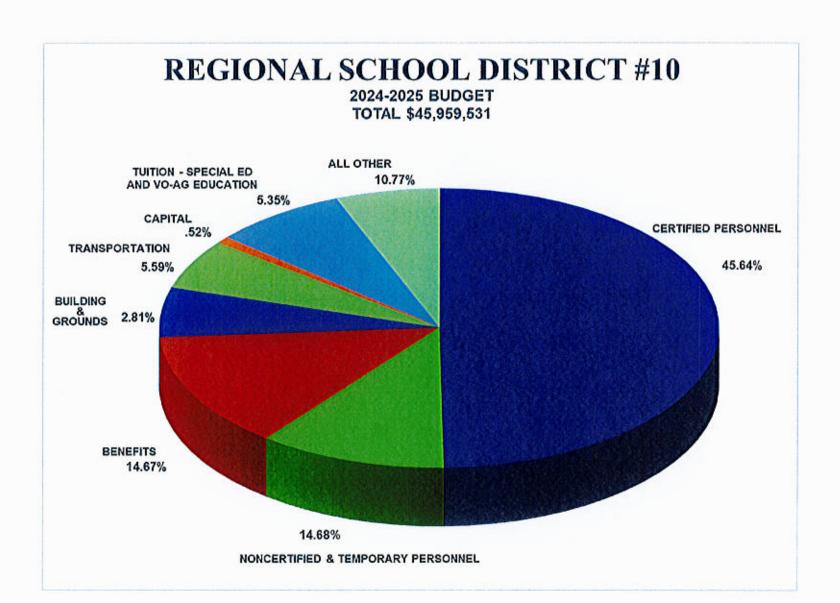
### 23/24 Allocation Percentage

- Harwinton 33.41%
- Burlington 66.59%

### 24/25 Allocation Percentage

- Harwinton 32.61%
- Burlington 67.39%

Change 0.80% (\$368,412)



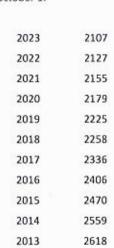


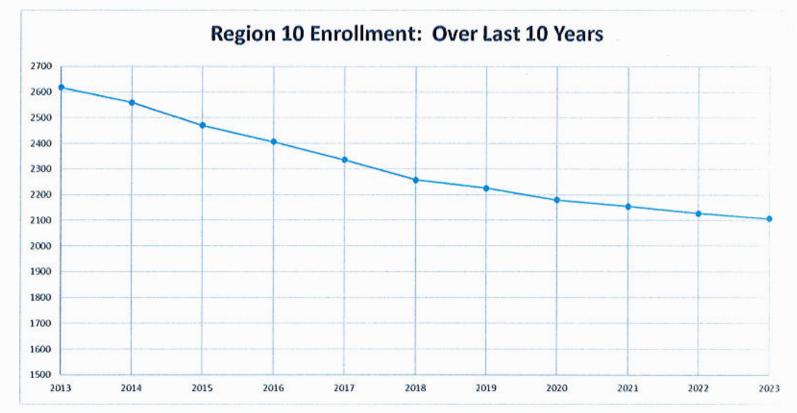
\*Proposed

## REGION 10 HISTORICAL BUDGETS

#### **Enrollment**

October 1:





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

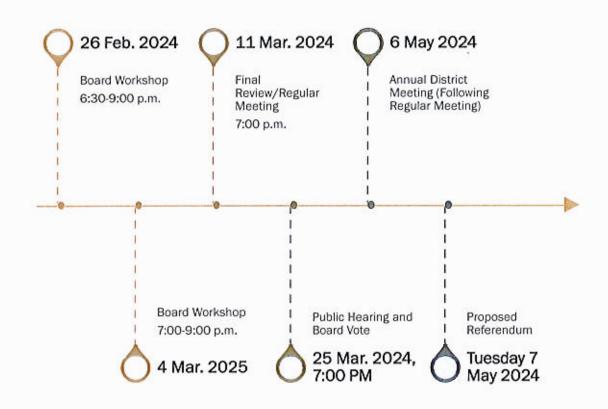
### Financial Efficiencies:

- 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

## Budget Schedule



#### SALARIES

#### Certified

		FY 2.	3-24	FY	24-25	
Certified	FTE		S's	FTE	\$'s	199
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			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 is 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 is 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	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	<del></del>	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: 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		FY 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	8	00,402		875,000		74,598	9.32%	
Pension Contribution	3	00,000		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	2	54,455		266,700		12,245	4.81%	
Health/Life Insurance	5,1	00,000		5,210,000		110,000	2.16%	
Totals:	\$ 6,5	42,091	\$	6,743,700	\$	201,609	3.08%	

For the fiscal year 2024-2025, RSD #10 anticipates benefits expenditures of approximately \$6.7 million, reflecting a 3.08% increase compared to the current year's allocation of \$6.5 million. These benefit costs constitute 14.67% of the district's total budget. Let us delve into some specifics:

- 1. **Health & Life Insurance**: This category accounts for approximately **11.34**% of the budget, with an allocation of **\$5.2 million**. The renewal increase is a **6.6**% **increase**.
- 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	100	Y 24-25 Budget	999	7 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	S	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 us 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	/ 24-25 Change	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	2/	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	=	0.00%
Fuel Oil	452,800	437,600	(15,200)	-3.36%
Gasoline	6,500	6,500	 E1 25	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 us 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 is 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 is not 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		21,052	4.68%
Totals:	\$ 2,604,610	\$ 2,568,162	S	(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 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 is 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	F	Y 24-25	FY 24-25
		Budget	1	Budget	\$	Change	% Change
Vocational Agriculture	\$	156,929	\$	170,575	S	13,646	8.70%
Magnet Schools		176,100		154,000		(22,100)	-12.55%
Special Education		2,261,142	- 1	2,091,670		(169,472)	-7.49%
Adult Education		29,233		43,121	-	13,888	47.51%
Totals:	\$	2,623,404	\$ :	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 Budget		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		-25 FY 2 nge % Cl	
Communications	\$ 59,500	\$ 57,000	\$ (2,	500)	4.20%
Postage	21,740	19,700	(2,0	040) -	9.38%
Advertising	3,050	3,675	(	625 20	0.49%
Printing & Binding	16,570	16,445	(	125) -	0.75%
Professional Development/Travel	51,250	44,295	(6,9	955) -13	3.57%
Purchased Services	229,960	253,379	23,	419 10	0.18%
Student Activities	12,000	12,445		445	3.71%
Totals:	\$ 394,070	\$ 406,939	\$ 12,3	869	3.27%

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

#### 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 skills 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	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	\$ 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:
  - 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**

	- 7,000	FY 23-24 Budget		FY 24-25 Budget		7 24-25 Change	FY 24-25 % 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	2,616	\$	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:

- 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 on 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 is 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	S 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 24-25
	Budget	Budget	S 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 CERTIE	FIED PERSONNEL	s	19,773,105	\$ 20,488,713	\$ 20,976,360	s	487,647	2.38%
	ERTIFIED PERSONNEL	*	5,485,239	5,866,138	6,402,480	-	536,342	9.14%
	ITUTE PERSONNEL		258,533	342,900	342,900			0.00%
	PERSONNEL		25,516,877	26,697,751	27,721,740		1,023,989	3.84%
210 LONG 1	TERM DISABILITY		26,448	38,714	30,000		(8,714)	-22.51%
	L SECURITY/MEDICARE TAX		739,819	800,402	875,000		74,598	9.32%
	ERTIFIED PENSION		308,639	300,000	315,000		15,000	5.00%
	N REIMBURSEMENT		24,191	36,000	38,000		2,000	5.56%
	PLOYMENT COMPENSATION		6,800	12,520	9,000		(3,520)	-28.12%
	ERS COMPENSATION		198,735	254,455	266,700		12,245	4.81%
	AL/LIFE INSURANCE		4,468,720	5,100,000	5,210,000		110,000	2.16%
	BENEFITS		5,773,352	6,542,091	6,743,700		201,609	3.08%
		\$3	1000000	220222			-	
	OF EDUCATION SERVICES		11,923	20,000	20,000		-	0.00%
	SSIONAL EDUCATION SERVICES		35,147	48,500	48,200		(300)	-0.62%
	PROFESSIONAL SERVICES		376,519	325,040	380,564		55,524	17.08%
	IICAL SERVICES		24,367	25,150	26,850	_	1,700	6.76%
TOTAL	PURCHASE SERVICES		447,956	418,690	475,614		56,924	13.60%
410 UTILITY	Y SERVICES		480,301	578,500	526,000		(52,500)	-9.08%
411 SEPTIC	CAWATER SYSTEMS		20,300	44,000	42,000		(2,000)	-4.55%
412 SEWER	RFEE		33,294	28,500	30,000		1,500	5.26%
420 CLEAN	ING SERVICES		2,039	8,600	8,600		-	0.00%
421 DISPOS	SAL/RECYCLING		66,606	54,500	63,750		9,250	16.97%
422 SNOW	PLOWING		70,000	64,500	64,500		-	0.00%
424 GROUN	NDS UPKEEP		25,376	44,200	46,600		2,400	5.43%
425 SECUR	RITY		34,155	34,300	34,300		-	0.00%
430 REPAIR	RS/MAINTENANCE SERVICE		514,760	457,648	469,634		11,986	2.62%
440 FACILIT	TY RENTALS		22,093	26,400	15,200		(11,200)	-42.42%
490 PEST C	CONTROL		3,080	3,400	3,800		400	11.76%
TOTAL	FACILITY SERVICES	200	1,272,004	1,344,548	1,304,384		(40,164)	-2.99%
519 STUDE	NT TRANSPORTATION		2,666,772	2,604,610	2,568,162		(36,448)	-1.40%
520 INSURA			274,876	312,637	314,119		1,482	0.47%
	UNICATION/TELEPHONE		54,687	59,500	57,000		(2,500)	-4.20%
531 POSTA			20,640	21,740	19,700		(2,040)	-9.38%
540 ADVER			2,881	3,050	3,675		625	20.49%
	NG & BINDING		7,662	16,570	16,445		(125)	-0.75%
	N 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	EXI	ACTUAL PENDITURES FY22-23	ADOPTED BUDGET FY23-24	PROPOSED BUDGET FY24-25	FY24-25 \$ CHANGE	FY24-25 % CHANGE
			v. saletani este este	// NONE (NEW YORK)	N9909-12 2011 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2	O ITANS COMES FORM	30-10-00-10-00-10-00-10-00-10-00-10-00-10-00-10-00-10-00-10-00-10-00-10-00-10-00-10-00-10-00-10-00-10-00-10-00
563 TUITION	TO PRIVATE SCHOOLS		2,339,065	2,261,142	2,091,670	(169,472)	-7.49%
580 PROFES	SSIONAL DEVELOP/TRAVEL		32,902	51,250	44,295	(6,955)	-13.57%
590 MISCEL	LANEOUS PURCHASE SERVICES		306,161	229,960	253,379	23,419	10.18%
591 STUDEN	NT ACTIVITIES		7,895	12,000	12,445	445	3.71%
TOTAL	TRANSPORTATION & OTHER	(A)	6,060,324	5,934,721	5,748,586	(186,135)	-3.14%
040 04004			100 501	450.050	500.000	F1 200	44 220/
610 SUPPLIE			438,521	452,058	503,266	51,208	11.33% 3.70%
611 SOFTW			336,792	361,058	374,408	13,350	
621 NATURA			43,960	50,000	50,000	-	0.00%
623 PROPAN			6,789	15,000	15,000	(4.5.000)	
624 FUEL OI			329,748	452,800	437,600	(15,200)	-3.36%
626 GASOLI			6,748	6,500	6,500	7.000	0.00%
640 TEXTBO			71,308	64,254	71,283	7,029	10.94%
641 LIBRAR			21,169	23,800	23,800	(000)	0.00%
642 PERIOD	4 T 4 T 7 T 4 T 1 T 1 T 1 T 1 T 1 T 1 T 1 T 1 T 1	_	17,999	31,440	30,760	(680)	-2.16%
TOTAL	SUPPLIES		1,273,034	1,456,910	1,512,617	55,707	3.82%
741 EQUIPM	IENT REPLACEMENT INSTRUCTIONAL		31,506	8,900	5,450	(3,450)	-38.76%
	IENT REPLACEMENT NON-INSTRUCTIONAL		206,582	231,100	232,500	1,400	0.61%
	IENT NEW INSTRUCTIONAL		7,994	7,685	4,715	(2,970)	-38.65%
744 EQUIPM	IENT NEW NON-INSTRUCTIONAL		13,537	4,931	-	(4,931)	-100.00%
	EQUIPMENT		259,619	252,616	242,665	(9,951)	-3.94%
						- 55.5	10000
810 DUES &			43,523	55,849	57,819	1,970	3.53%
830 BOND IN			263,231	211,556	159,406	(52,150)	-24.65%
831 BOND P	RINCIPAL		1,530,000	1,495,000	1,545,000	50,000	3.34%
835 CAPITAI	L IMPROVEMENTS		212,623	211,000	238,000	27,000	12.80%
840 EMERGI	ENCY/CONTINGENCY	*		23,268	210,000	186,732	802.53%
TOTAL I	BOND & MISCELLANEOUSE		2,049,377	1,996,673	2,210,225	213,552	10.70%
GRAND	TOTALS	\$	42,652,543	\$ 44,644,000	\$ 45,959,531	\$ 1,315,531	2.95%

## **REGIONAL SCHOOL DISTRICT #10**

2024-2025

### **BUDGET DETAIL**





## HOW TO DECIPHER AN ACCOUNT NUMBER

```
A
              General Fund
B
              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
                             1000
                                                   Districtwide
              Function
                             1100
                                                   Grades K thru 5
                                            ===
                             1120
                                                   Grades 6 thru 8
                                           =
                             1130
                                                   Grades 9 thru 12
                             1200's
                                                   Special Services
                                            =
                             1300
                                                   Adult Education
                                            =
                             1500
                                                   Talented & Gifted
```

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

)	=	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
Е	=	Object	111	=	Certified Staff
		33-03 <b>6</b> 3 Cert	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

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250	UNEMPLOYMENT COMPENSATION	5
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340	TECHNICAL SERVICES	5
410	UTILITY SERVICES	5
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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: 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	85
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		-		- 4
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	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	511.5	9,710		15,707		9,710	131.50	9,710	100
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	30.30	51,457	30.30	40,707	31.00	51,457	31.00	51,457	14,334
SALARIES: SS SOCIAL WORKER	3.00	98,236	3.00	116,106	3.00	128,444	5.00	131,541	3,097
SALARIES: SS SOCIAL WORKER SALARIES: SS PSYCHOLGIST	5.00	436,929	5.00	436,929	5.00	449,441	5.00	464,722	15,281
	4.00	339,047	4.00	372,450	4.60	401,741	4.60	413,833	12,092
SALARIES: SS SPEECH LANGUAGE PATHOLOGIST	4.00		4.00		4.00		4.00	36,501	12,092
SALARIES: SS ATA/EXTRA DAYS	*20	43,919	1.20	100 627	1.00	36,501	1.00		
SALARIES: HB ART TEACHER	1.20	109,627	1.20	109,627	1.00	92,758	1.00	95,516	2,758

			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: 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		39,333		35,746		39,333		39,333	2.0
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	-,200
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	1.00	70,497	1.00	02,423	3,920
	2.00								
SALARIES: HB PRINCIPAL/ASSOCIATE PRINCIPAL		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	533,337	7.00	553,448	20,111
SALARIES: LSM WORLD LANGUAGE TEACHER	7.00	577,533	7.00	573,986	7.00	620,137	6.60	625,865	5,728
SALARIES: LSM FAMILY CONSUMER SCEINCE	1.00	73,836	1.00	70,137	1.00	91,958	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		218,185		213,210		210,020		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		89,000		89,667		89,000		89,000	12
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 SALAR	IES 232.20	\$ 19,937,952	234.00	\$ 19,773,105	227.60	20,488,713	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)
Parties of the contract of the				100100000000000000000000000000000000000		\$0.000 PM		10170Tette 571	(20000000)

				Actual			Adopted	10	Adopted	
70 100		iget 2022-	Budget	2022-2023	Actual	Budget 2023-	Budget	Budget 2024-	Budget	Diff 23-24 vs
Description	202	3 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		*	*-	*)	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
		0.50	12,824	0.50	10,905	0.50	12,824	0.50	15,484	2,660
SALARIES: LSM MEDIA CENTER										1.5
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		1.00	61,517	1.00	44,425	1.00	73,200	1.63	96,450	23,250
	NON-CERTIFIED SALARIES	143.80	\$ 5,492,048	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	

Description	Budget 2022- 2023 FTE's *	Bud 2022-	lget -2023	Actual 2022-2023 FTE's *		ctual 2-2023	Budget 2023- 2024 FTE's *	- 1	Adopted Budget 123-2024	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		24
SALARIES SUBSTITUTES: LGS PARAEDUCATOR			2,160			110			2,160		2,160		1.7
SALARIES SUBSTITUTES: LGS TEACHER			58,500			25,210			58,500		58,500		111
SALARIES SUBSTITUTES: LGS NURSE			750			5,957			750		750		7.
SALARIES SUBSTITUTES: LGS PROFESSIONAL DEVELOPMENT			2,430			•			2,430		2,430		
SALARIES SUBSTITUTES: SS SECRETARIES						14			100				-
SALARIES SUBSTITUTES: SS PARAEDUCATORS			22,500			33,060			22,500		22,500		
SALARIES SUBSTITUTES: SS TEACHERS		3	30,600			4,280			30,600		30,600		54
SALARIES SUBSTITUTES: SS PROFESSIONAL DEVELOPMENT			2,250			70.000			2,250		2,250		-
SALARIES SUBSTITUTES: HB TEACHERS			81,000			79,860 2,559			81,000 1,500		81,000		1.00
SALARIES SUBSTITUTES: HB NURSE SALARIES SUBSTITUTES: HB PROFESSIONAL DEVELOPMENT			1,500 4,500			2,559			4,500		1,500 4,500		7
SALARIES SUBSTITUTES: LSM TEACHERS			81,000			34,030			81,000		81,000		
SALARIES SUBSTITUTES: LSM NURSE			1,500			1,817			1,500		1,500		
SALARIES SUBSTITUTES: LSM PROFESSIONAL DEVELOPMENT			3,600			1,011			3,600		3,600		
SUBSTITUTE WAGES		\$ 34	42,900		\$	258,533		\$	342,900		\$ 342,900	\$	
BENEFITS: LONG TERM DISABILITY		s :	37,500		s	26,448		s	38,714		\$ 30,000	s	(8,714)
DISABILITY INSURANCE		-	37,500		\$	26,448		\$	38,714		\$ 30,000		(8,714)
BENEFITS: SOCIAL SECURITY / MEDICARE  SOCIAL SECURITY/MEDICARE TAX			85,000 <b>85,000</b>			739,819 <b>739,819</b>		\$	800,402 800,402		\$ 875,000 <b>875,000</b>		74,598 <b>74,598</b>
BENEFITS: NON CERTFIFIED PENSION		\$ 30	00,000		\$	308,639		\$	300,000		\$ 315,000	Ś	15,000
RETIREMENT CONTRIBUTIONS			00,000			308,639		\$	300,000		\$ 315,000		15,000
BENEFITS: ADMINISTRATOR/TEACHER TUITION REIMBURSEMENT			36,000		\$	24,191		\$	36,000		\$ 38,000		2,000
TUITION REIMBURSEMENT		\$ 3	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		\$	12,640		\$	6,800		\$	12,520		\$ 9,000	\$	(3,520)
BENEFITS: WORKERS' COMPENSATION		\$ 2	74,356		\$	198,735		\$	254,455		\$ 266,700	\$	12,245
WORKERS COMPENSATION		\$ 27	74,356		\$	198,735		\$	254,455		\$ 266,700	\$	12,245
BENEFITS: MEDICAL & DENTAL INSURANCE-DISTRICT WIDE		\$ 5,10				468,720			5,100,000		 5,210,000		110,000
HEALTH/LIFE BENEFITS		\$ 5,10	00,297		\$ 4,	468,720		\$	5,100,000		\$ 5,210,000	\$	110,000
BOARD OF EDUCATION SERVICES			20,000		\$	11,923		\$	20,000		\$ 20,000		
OFFICIAL/ADMINISTRATIVE SERVICES		\$ 2	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 *		Adopted Budget 2023-2024	Budget 2024- 2025 FTE's *		Adopted Budget 024-2025		f 23-24 vs 24-25
PROFESSIONAL EDUCATIONAL SERVICE	s	\$	48,500		\$	35,147		\$	48,500		\$	48,200	\$	(300)
PROFESSIONAL SERVICES: LEGAL		\$	50,000		\$	50,387		\$	45,000		\$	45,000	\$	1.0
PROFESSIONAL SERVICES: AUDIT			35,500			37,250			45,000			47,250		2,250
PROFESSIONAL SERVICES: SS LSM			2,580						(*)			1.8		
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		
PROFESSIONAL SERVICES: LSM OFFICIALS			36,500			36,333			38,325			42,000		3,675
OTHER PROFESSIONAL SERVICE	S	\$	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 SERVICE	s	\$	23,000		\$	24,367		\$	25,150		\$	26,850	\$	1,700
ELECTRIC: HCS		\$	60,000		s	65,493		\$	81,000		s	76,000	s	(5,000)
ELECTRIC: LGS		77	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 SERVICE	s	\$	430,600		\$	480,301		\$	578,500		\$	526,000	\$	(52,500)
SEPTIC/WATER: HCS		5	13,000		s	4,553		\$	13,000		s	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 SERVICE	s	\$	42,500		\$	20,300		\$	44,000		\$	42,000	\$	(2,000)
SEWER USER FEE: LGS		\$	28,500		\$	33,294		ş	28,500		\$	30,000	s	1,500
LGS SEWER USER FE	Ε	\$	28,500		\$	33,294		\$	28,500		\$	30,000		1,500
CLEANING SERVICES: CO		\$	500		Ś	321		s	500		s	500	\$	
CLEANING SERVICES: HCS		7	2,500		~	1,641		7	2,500		*	1,800	*	(700)
CLEANING SERVICES: LGS			850			1,011			1,000			1,300		300
CLEANING SERVICES: HB			1,600			100			1,600			1,800		200
CLEANING SERVICES: LSM			3,000			77			3,000			3,200		200
CLEANING SERVICE	s	\$	8,450		\$	2,039		\$	8,600		\$	8,600	\$	
DISPOSAL SERVICES: HCS		\$	11,500		5	11,506		s	11,500		5	13,250	5	1,750
DISPOSAL SERVICES: LGS		4	12,200		4	13,733		**	13,000		*	14,500	4	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 SERVICE	s	\$	47,200		5	66,606		\$	54,500		5	63,750	5	9,250
DIS-OSAL SERVICE	50	*	47,200		*	00,000		*	34,300		*	03,730	*	3,230

	udget 2022- 023 FTE's *	Budge 2022-20		Actual 2022-2023 FTE's *	2	Actual 022-2023	Budget 2023- 2024 FTE's *	Adopted Budget 2023-2024	Budget 2024- 2025 FTE's *	- 1	Adopted Budget 024-2025	f 23-24 vs 24-25
SNOWPLOWING SERVICES: HCS		\$ 17	,500		\$	17,500		\$ 16,125		\$	16,125	\$
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	3,800		\$	5,600		\$ 3,800		\$	6,000	\$ 2,200
GROUNDS UPKEEP; LGS		3	8,800			5,600		3,800			6,000	2,200
GROUNDS UPKEEP: HB		18	3,500			4,603		16,000			14,000	(2,000)
GROUNDS UPKEEP: LSM			,600			9,573		20,600			20,600	 
GROUNDS UPKEEP		\$ 46	,700		\$	25,376		\$ 44,200		\$	46,600	\$ 2,400
SECURITY: CO		\$	800		\$	1,477		\$ 1,300		\$	1,300	\$
SECURITY: HCS		7	,000			7,035		7,000			7,000	
SECURITY: LGS		7	,000			6,293		7,000			7,000	S
SECURITY: HB			,500			9,135		9,500			9,500	
SECURITY: LSM			,500		-	10,215		9,500			9,500	
SECURITY		\$ 33	,800		\$	34,155		\$ 34,300		\$	34,300	\$
REPAIRS & MAINTENANCE: TECHNOLOGY		\$ 63	,140		\$	53,846		\$ 65,300		\$	58,356	\$ (6,944)
REPAIRS & MAINTENANCE: COPIER/OFFICE EQUIPMENT		5	,250			5,625		5,250			6,000	750
REPAIRS & MAINTENANCE: CO MAINTENANCE			,000			41,706		5,000			5,000	(S
REPAIRS & MAINTENANCE: VEHICLE MAINTENANCE		4	,500			1,282		4,500			4,500	- 1
REPAIRS & MAINTENANCE: HCS ART		-	*			832						
REPAIRS & MAINTENANCE: HCS MUSIC			,080			1,080		1,700			1,500	(200)
REPAIRS & MAINTENANCE: HCS COPIER/OFFICE EQUIPMENT			,250			15,115		14,250			14,440	190
REPAIRS & MAINTENANCE: HCS MAINTENANCE REPAIRS & MAINTENANCE: LGS INSTRUCTION			0,000			85,456		60,000			65,000	5,000
REPAIRS & MAINTENANCE: LGS MUSIC			,000			1,080		1,000			1,000 1,500	400
REPAIRS & MAINTENANCE: LGS COPIER/OFFICE EQUIPMENT			,000			16,822		16,000			16,965	965
REPAIRS & MAINTENANCE: LGS MAINTENANCE			,000			36,637		75,000			70,000	(5,000)
REPAIRS & MAINTENANCE: SS COPIER/OTHER			,160			55,325		160			5,560	5,400
REPAIRS & MAINTENANCE: NURSES			,240			10000000000		3,240			915	(2,325)
REPAIRS & MAINTENANCE: HB FAMILY CONSUMER SCIENCE			,200					1,200			1,200	
REPAIRS & MAINTENANCE: HBM TECH ED			200					300			300	<b>*</b>
REPAIRS & MAINTENANCE: HB MUSIC		2	,010			2,010		2,610			2,610	1.0
REPAIRS & MAINTENANCE: HB SCIENCE		2	,000			2,000		2,200			2,200	398
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	100 100 100 100 100 100 100 100 100 100
REPAIRS & MAINTENANCE: HB MAINTENANCE		60	0,000			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			,850			1,849		1,850			1,950	100
REPAIRS & MAINTENANCE: LSM SCIENCE		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	ff 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	9	\$ 26,400		\$	22,093		\$ 26,400		\$	15,200	\$ (11,200)
PEST CONTROL: CO		\$ 200		\$	200		\$ 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	3 1 5	\$ 3,400		\$	3,080		\$ 3,400	į.	\$	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		\$	301,053	\$ 1,482
INSURANCE: ATHLETICS	8	15,610			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		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	\$ 0
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	10 5 10
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		5	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 2022-2023	Budget 2023- 2024 FTE's *		Adopted Budget 023-2024	Budget 2024- 2025 FTE's *		Adopted Budget 024-2025	Di	ff 23-24 vs 24-25
ADVERTISING		\$	6,150		\$	2,881		\$	3,050		\$	3,675	\$	625
PRINTING & BINDING: CENTRAL OFFICE		s	12,250		Ś	4,401		\$	12,250		Ś	12,500	s	250
PRINTING & BINDING: HCS		90	225		œ	240			245			245	**:	
PRINTING & BINDING: LGS			325						325			300		(25)
PRINTING & BINDING: HB			600			600			600			600		(4.5)
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)
		2	55,000		101 102	120200			1220220			1000000	1	15-15 15-15-15-15-15-15-15-15-15-15-15-15-15-1
TUITION: ADULT ED		Ş	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		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		s	2,600		\$			s	2,600		s	500	Ś	(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		1-1-1-1
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		82
PROFESSIONAL DEVELOPMENT: LGS			3,000			1,984			2,000			2,000		
TRAVEL REIMBURSEMENT: LGS PRINCIPAL/DEAN OF STUDENTS			1,000			1,369			1,000			1,000		
PROFESSIONAL DEVELOPMENT: SS SYSTEM WIDE			1,140			1,303			5,000			2,000		(3,000)
TRAVEL REIMBURSEMENT: SS SYSTEM WIDE			1500000			1,837			1,000			1,500		500
PROFESSIONAL DEVELOPMENT: SS LEWIS MILLS			1,000 3,400			1,037						1,300		145
PROFESSIONAL DEVELOPMENT: 55 LEWIS MILLS			1,000						1.5			. 145		143
			1,000			157			377					500
PROFESSIONAL DEVELOPMENT: SS LAKE GARDA SCHOOL			2 400			74.0						500		500
PROFESSIONAL DEVELOPMENT: SS HCS			3,400			712						850		850
PROFESSIONAL DEVELOPMENT: SS TALENTED AND GIFTED			400									7.4		
PROFESSIONAL DEVELOPMENT: SS NURSES			2,150			550			2,150			2,400		250
PROFESSIONAL DEVELOPMENT: HARBUR BUILDING			6,000			5,604			6,000			6,000		7.5
TRAVEL REIMBURSEMENT: HB PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN			250			192			250			250		19
TRAVEL REIMBURSEMENT: LSM GUIDANCE			72.0									10		
PROFESSIONAL DEVELOPMENT: LSM BUILDING			7,000			4,718			7,000			7,000		19 × 19 × 19 × 19 × 19 × 19 × 19 × 19 ×
PROFESSIONAL DEVELOPMENT: DISTRICT			4,500			110			2,000			7. S		(2,000)
TRAVEL REIMBURSEMENT: DISTRICT WIDE			4,500			1,885			3,000			3,000		
PROFESSIONAL DEVELOPMENT/REIMBURSEMENT TRAVEL		\$	61,040		\$	32,902		\$	51,250		\$	44,295	\$	(6,955)

Description	Budget 2022- 2023 FTE's *	Bu:	dget -2023	Actual 2022-2023 FTE's *		ctual 2-2023	Budget 2023 2024 FTE's *		Adopted Budget 023-2024	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					(750)
PURCHASE SERVICES: HCS FACILITIES			-			23,750			3.5					111
PURCHASE SERVICES: HCS FIELD TRIP			975			750			960			960		
PURCHASE SERVICES: LGS ENRICHMENT			750			575			750					(750)
PURCHASE SERVICES: LGS FACILITIES			-			23,750			12					
PURCHASE SERVICES: LGS FIELD TRIP			975			750			960			960		14
PURCHASE SERVICES: SS FIELD TRIPS PRESCHOOL			-			El construction						13.		_ 8
PURCHASE SERVICES: SPED FIELD TRIPS/HS			3,500			3,692			3,500			2,000		(1,500)
PURCHASE SERVICES: SPED FIELD TRIPS/LGS			800			4						4		
PURCHASE SERVICES: SPED FIELD TRIPS/LGS			**			59						1,500		1,500
PURCHASE SERVICES: SPED FIELD TRIPS/TALENTED AND GIFTED			3,000			12						1.5		
PURCHASE SERVICES: HB FACILITIES			-			2,000						1.2		
PURCHASE SERVICES: HB ATHLETIC TRANSPORTATION			6,300			7,021			9,112			9,500		388
PURCHAE SERIVICES: HB WORLD LANGUAGE FIELD TRIPS			1,200			12						112		12
PURCHAE SERIVICES: HB TECH ED			-			335			1,000			1,000		100
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						4								
PURCHASE SERVICES: LSM ATHLETICS			53			403						0.0		
PURCHASE SERVICES: LSM FIELD TRIPS/WELLNESS			400			87			-			127		1.0
PURCHASE SERVICES: LSM GUIDANCE			13,725			13,675			13,276			13,035		(241)
PURCHASE SERVICES: LSM FACILITIES						20,500								
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			-						-		-
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			5.00			500		500
PURCHASE SERVICES: LSM FIELD TRIPS/BAND			2,500			1,976			2,500			2,600		100
MISCELLANEOUS PURCHASED SERVICES	i i	\$ 2	04,179		\$	306,161		\$	229,960		\$	253,379	\$	23,419
STUDENT ACTIVITIES: HB		\$	2,500		\$	2,383		\$	3,000		\$	3,000	\$	
STUDENT ACTIVITIES: LSM		150	9,000		/8/	5,512		9860	9,000		200	9,445	-335	445
STUDENT ACTIVITIES	;	\$	11,500		\$	7,895		\$	12,000		\$	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
5000464767784147589476			C-1000									(10.75)		1.00%

Description	Budget 2022- Budget 2023 FTE's * 2022-2023	Actual 2022-2023 Actual FTE's * 2022-2023	Adopted Budget 2023- 2024 FTE's * 2023-2024	Adopted Budget 2024- Budget 2025 FTE's * 2024-2025	Diff 23-24 vs 24-25
SUPPLIES: HCS LANGUAGE ARTS	4,130	6,522	7,744	10,884	3,140
SUPPLIES: HCS WORLD LANGUAGE	659		Transaction (Control of Control o	660	1
SUPPLIES: HCS MATH	800		800	11,350	10,550
SUPPLIES: HCS MUSIC	881	879	881	900	19
SUPPLIES: HCS SCIENCE	1,500			1,500	
SUPPLIES: HCS SOCIAL STUDIES	1,500		0 0000000	1,500	\$
SUPPLIES: HCS HEALTH/WELLNESS	1,400			1,398	(2)
SUPPLIES: HCS KINDERGARTEN	1,500			1,750	250
SUPPLIES: HCS GRADE 1	1,350			1,950	600
SUPPLIES: HCS GRADE 2	1,550			1,375	27
SUPPLIES: HCS GRADE 3	1,600			1,725	-
SUPPLIES: HCS GRADE 4	2,000			1,875	
SUPPLIES: HCS EARLY LITERACY	200			200	
SUPPLIES: HCS NURSE	3,100		3,000	3,000	
SUPPLIES: HCS ENRICHMENT	499		-		
SUPPLIES: HCS LIBRARY	1,210		1,210	1,810	600
SUPPLIES: HCS PRINCIPALS OFFICE	647			775	128
SUPPLIES: HCS CUSTODIAL	16,300		16,300	17,000	700
SUPPLIES: HCS MAINTENANCE	12,200			12,000	
SUPPLIES: LGS SCHOOLWIDE	7,900			7,900	
SUPPLIES: LGS ART	3,598	0.75000		4,571	973
SUPPLIES: LGS LANGUAGE ARTS	4,822	9700000	j. (1970-1974)	13,762	4,811
SUPPLIES: LGS WORLD LANGUAGE	800			700	
SUPPLIES: LGS MATH	1,650			13,495	11,845
SUPPLIES: LGS MUSIC	1,030		1,030	1,130	100
SUPPLIES: LGS SCIENCE	1,500			1,200	-
SUPPLIES: LGS SOCIAL STUDIES	1,500		1,500	1,500	12
SUPPLIES: LGS HEALTH/WELLNESS	1,650		1,650	1,642	(8)
SUPPLIES: LGS KINDERGARTEN	2,000	375,755	2,000	2,000	
SUPPLIES: LGS GRADE 1	2,050			2,125	75
SUPPLIES: LGS GRADE 2	1,950			2,075	125
SUPPLIES: LGS GRADE 3	1,875			1,900	25
SUPPLIES: LGS GRADE 4	1,950			2,375	425
SUPPLIES: LGS EARLY LITERACY	250		250	250	
SUPPLIES: LGS NURSE	3,333		2,957	3,205	248
SUPPLIES: LGS ENRICHMENT	-	1,550	2,337	3,203	240
SUPPLIES: LGS MEDIA	1,425			1,425	
SUPPLIES: LGS PRINCIPALS OFFICE	1,100			1,100	1 200
SUPPLIES: LGS CUSTODIAL SUPPLIES: LGS MAINTENANCE	18,800			20,000	1,200
SUPPLIES: LGS MAINTENANCE	10,800			11,000	(1.800)
SUPPLIES: SS	4,800			3,000	(1,800)
SUPPLIES: SS LAKE GARDA	2,773			1,341	(1,432)
SUPPLIES: SS HARWINTON CONSOLIDATED	5,897		5,897	6,133	236
SUPPLIES: SS HAR-BUR/STARS 2	3,196	3,039	3,196	3,360	164

	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
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	
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	
SUPPLIES: HB INSTRUCTION/ACTIVITY PERIOD		350		296		350		350	
SUPPLIES: HB GUIDANCE		500		389		500		500	194
SUPPLIES: HB NURSE		3,000		2,590		3,000		4,000	1,000
SUPPLIES: HB ENRICHMENT		3,000		2,550		3,000		4,000	1,000
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	3,303
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 INSTRUCTION WORLD LANGUAGE SUPPLIES: LSM FAMILY CONSUMER SCIENCE		7,945		6,395		7,945		9,000	1,055
SUPPLIES: LSM PAMILE CONSUMER SCIENCE SUPPLIES: LSM INSTRUCTION MATH		900		815		900		900	1,033
		9,055		9,035		9,055		10,340	1,285
SUPPLIES: LSM INSTRUCTIONUCT MUSIC SUPPLIES: LSM ATHLETICS		20,109		20,643		20,109		21,126	1,203
		27.17.27.00 27.17.27.00 27.17.27.00 27.17.27.00 27.17.27.00 27.17.27.00 27.17.27.00 27.17.27.00 27.17.27.00 27.17.27.00 27.17.27.00 27.10.00 27.10.		12752				36,050	8888888
SUPPLIES: LSM INSTRUCTION SCIENCE		32,175		30,335		32,175		100000000000000000000000000000000000000	3,875
SUPPLIES: LSM SOCIAL STUDIES		1,050		385		975		875	(100)
SUPPLIES: LSM HEALTH/WELLNESS		2,265		2,119		2,265		2,265	350
SUPPLIES: LSM SPED		-		-		-		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
SUPPLIES: LSM MAINTENANCE		22,000		17,043		22,000		22,000	10.500
SUPPLIES: CURRICULUM	000000000000	5,300		3,112		4,300		4,000	(300)
	SUPPLIES	\$ 454,485		\$ 438,523		\$ 452,058		\$ 503,265	\$ 51,207

Description		Budget 2022- 2023 FTE's *		dget 2-2023	Actual 2022-2023 FTE's *	Actual 22-2023	Budget 2023- 2024 FTE's *	Adopted Budget 1023-2024	Budget 2024- 2025 FTE's *	Adopted Budget 024-2025	Di	ff 23-24 vs 24-25
SOFTWARE: DISTRICT			\$ 2	243,600		\$ 245,732		\$ 255,740		\$ 274,161	\$	18,421
MAINTENANCE SOFTWARE				11,000		10,480		11,000		11,000		
SOFTWARE: HCS LIBRARY								300		300		32
SOFTWARE: LGS LIBRARY				350				150		150		14
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				200						-		
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		3,000		2,000		(200)
SOFTWARE: HB SCHOOL COUNSELING				4,265		4,265		5,430		5,630		200
SOFTWARE: HB SCHOOL WIDE				8,350		8,195						
SOFTWARE: HB MEDIA CENTER				8,020		8,020		8,450		8,595		145
SOFTWARE: LSM LANGUAGE ARTS				1,300		788		7,841 1,750		8,146		305
SOFTWARE: LSM WORLD LANGUAGE										2,116		366
SOFTWARE: LSM WORLD DANGGAGE				1,050		682		1,670		1,500		(170)
				100		0.025		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		9
SOFTWARE: LSM MEDIA CENTER		=		8,270		8,158		8,456		8,895		439
	SOFTWARE SUPPLIES		\$ 3	49,330		\$ 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			\$	10,000		\$ 6,789		\$ 15,000		\$ 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			1	35,000		125,338		175,000		160,000		(15,000)
FUEL OIL: LSM		_	1	35,000		125,676		 175,000		175,000		
	FUEL OIL		\$ 3	52,600		\$ 329,748		\$ 452,800		\$ 437,600	\$	(15,200)
GASOLINE: MAINTENANCE VEHICLE			\$	5,000		\$ 6,748		\$ 6,500		\$ 6,500	\$	

				Actual			Adopted		Adopted		
		Budget 2022-	Budget	2022-2023	Actual	Budget 2023-	Budget	Budget 2024-	Budget	Dif	f 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
	GASOLINE		\$ 5,000		\$ 6,748		\$ 6,500	50000 DA 10000 DA 1000	\$ 6,500		
TEXTBOOKS: HCS LANGUAGE ARTS			\$ 18,014	i	\$ 15,418		\$ 7,700		\$ 9,000	\$	1,300
TEXTBOOKS: HCS MATH			4,200	)	4,246		4,500		4,000		(500)
TEXTBOOKS: HCS SCIENCE			500	)	5.6		500		500		175
TEXTBOOKS: HCS SOCIAL STUDIES					96		2.5				
TEXTBOOKS: HCS EARLY LITERACY			350	)	317		350		350		12
TEXTBOOKS: LGS LANGUAGE ARTS			18,837	,	14,615		7,600		7,600		
TEXTBOOKS: LGS MATH			4,85		4,189		4,508		4,508		
TEXTBOOKS: LGS SCIENCE			250				250		250		- 9
TEXTBOOKS: LGS SOCIAL STUDIES					(33)		19				
TEXTBOOKS: LGS EARLY LITERACY			350	)	2,341				8.4		5*
TEXTBOOKS: SS LAKE GARDA					14		2.9		650		650
TEXTBOOKS: SS HARW, CONSOL.			***				550		500		(50)
TEXTBOOKS: SS HARBUR					2.5		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		94
TEXTBOOKS: HB SOCIAL STUDIES			250		10-		250		250		200
TEXTBOOKS: HB GUIDANCE			200				200		200		
TEXTBOOKS: LSM LANGUAGE ARTS			8,000		6,244		8,000		8,000		
TEXTBOOKS: LSM WORLD LANGUAGE			400		390		800		600		(200)
TEXTBOOKS: LSM TECHED			27	8	275		777		210		7,772
TEXTBOOKS: LSM FAMILY CONSUMER SCIENCE			150	)	- 2		150		150		100
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		7,
TEXTBOOKS: LSM GUIDANCE			500		400		200		300		(200)
TENT BOOKS, ESTA GOLDANCE	TEXTBOOKS	1	\$ 85,865		\$ 71,308		\$ 64,254		\$ 71,283	\$	7,029
LIBRARY BOOKS: HCS			\$ 6,500	í	\$ 6,446		\$ 6,500		\$ 6,500	s	
LIBRARY BOOKS: LGS			6,300		3,411		5,300		5,300	11.000	
LIBRARY BOOKS: HB MEDIA CENTER			6,000		6,015		6,000		6,000		
LIBRARY BOOKS: LSM MEDIA CENTER			6,000		5,297		6,000		6,000		2
	LIBRARY BOOKS	•	\$ 24,800		\$ 21,169		\$ 23,800		\$ 23,800	\$	12
PERIODICALS: HCS			\$ 7,382	,	\$ 7,458		\$ 13,980		\$ 13,717	Ś	(263)
PERIODICALS: LGS			8,070		8,903		15,403		15,193	2	(210)
PERIODICALS: HB SOCIAL STUDIES			865		857		865		865		- (2.20)
PERIODICALS: HB MEDIA CENTER			230		228		192		210		18
PERIODICALS: LISM ART			375		168		375		375		-
TEMPORENES, ESITI ANT			3/.		103		3/3		3/3		- 12

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 *	Bu	opted dget 1-2025	f 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		275			78			225			100	(225)
PERIODICALS		\$ 17,597		\$	17,999		\$	31,440		\$	30,760	\$ (680)
EQUIPMENT REPLACEMENT: HB TECH ED		\$ 600		\$			5			\$		\$ - 25
EQUIPMENT REPLACEMENT: HB MUSIC		3,000			3,000			3,000			12	(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							
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		\$ 2	200,000	\$ 05
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	8	\$ 231,100		\$	206,582		\$	231,100		\$ 2	232,500	\$ 1,400
EQUIPMENT-NEW: SS		\$ 1,600		\$	1,251		\$	1,600		\$	3,875	\$ 2,275
EQUIPMENT-NEW: SS HAR BUR		350						*			135	
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)						32	34
EQUIPMENT: NEW SCIENCE	25	9,000			9,085			94			12	
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		\$		\$			\$	1,200		\$	1,200	\$ -
DUES & FEES: HCS OFFICE		289			59			300			300	
DUES & FEES: LGS OFFICE		465			59			465			465	
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			15			1,620			88	(1,620)
DUES & FEES: SS HAR BUR		249			127			249				(249)
DUES & FEES: SS NURSES		150						150			150	

Description		dget 2022- 23 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
DUES & FEES: HB			2,190		1,595		2,190		2,31	0	120
DUES & FEES: HB MEDIA CENTER			335		299		456		41	0	(46)
DUES & FEES: LSM HEALTH & WELLNESS			380		80		380		38	0	1.0
DUES & FEES: LSM GUIDANCE			189				189		18	9	19
DUES 7 FEES: LSM SCHOOLWIDE			9,650		9,669		9,850		9,85	0	5.4
DUES & FEES: LSM ART			440		200		400		43	0	30
DUES & FEES: LSM BUSINESS			300		298		300		30	0	1.7
DUES & FEES: LSM LANGUAGE ARTS			214		7.		214		21	5	1
DUES & FEES: LSM WORLD LANGUAGE			375		285		375		39	7	22
DUES & FEES: LSM FAMILY CONSUMER SCIENCE			179		-				15	0	150
DUES & FEES: LSM MATH			336		150						
DUES & FEES: LSM MUSIC			1,315		1,274		1,315		1,40	0	85
DUES & FEES: LSM ATHLETICS			9,805		11,200		12,625		13,07	5	450
DUES & FEES: LSM SCIENCE			180		144		180		18	0	198
DUES & FEES: LSM SOCIAL STUDIES			231		139		231		23	1	275
DUES & FEES: LSM MEDIA CENTER			565		453		570		57	0	
DUES & FEES: CURRICULUM			1,048		1,023		1,048		1,06	6	18
	DUES & FEES	\$	51,118		\$ 43,523		5 55,849		\$ 57,81	9 \$	1,970
INTEREST EXPENSE: BONDING		\$	263,231		\$ 263,231		211,556		\$ 159,40	6 \$	(52,150)
INTEREST BON	DING EXPENSE	\$	263,231		\$ 263,231		211,556		\$ 159,40	6 \$	(52,150)
PRINCIPAL EXPENSE: BONDING		s	1,530,000		\$ 1,530,000		1,495,000		\$ 1,545,00	0 \$	50,000
PRINCIPAL BON	DING EXPENSE	\$	1,530,000		\$ 1,530,000		1,495,000		\$ 1,545,00	0 \$	50,000
CAPITAL EXPENSE: TECHNOLOGY		_\$			\$ 212,623		211,000		\$ 238,00	0 \$	27,000
CAPITAL IMPROVEME	NT PROGRAM	\$	211,500		\$ 212,623		211,000		\$ 238,00	0 \$	27,000
CONTINGENCY: DISTRICT		\$	100,000		\$ -	3	209,306		\$ 210,00	0 \$	695
CONTINGENCY: DISTRICT (Reallocated for settled contracts)		-			-26		(186,037)			\$	186,037
	CONTINGENCY	\$	100,000		\$ -		23,269		\$ 210,00	) \$	186,732
GRAND TOTALS	Same Same	376.00 \$	43,381,000	378.80	\$ 42,652,543	367.49	44,644,000	381.23	\$ 45,959,53	1 \$	1,315,530
<ul> <li>computer literacy is an additional assisgment at the elementary scho</li> </ul>	ols										2.95%

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