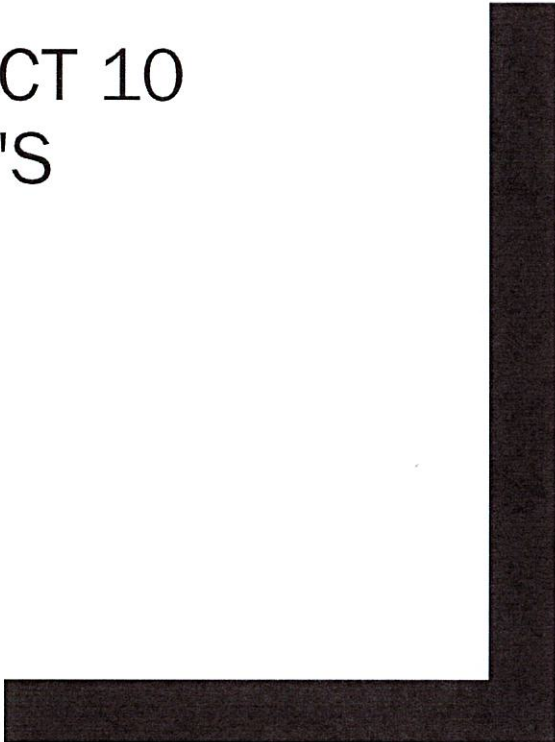


REGIONAL SCHOOL DISTRICT 10
BOARD OF EDUCATION'S
ADOPTED BUDGET
2024-2025

5/7/2024



REGIONAL SCHOOL DISTRICT #10

Serving the Towns of Harwinton & Burlington

Howard Thiery
Superintendent of Schools

Susan Laone
Director of Finance and Operations



BOARD OF EDUCATION MEMBERS

Burlington

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Table of Contents

Superintendent's Budget Message and Supplemental Information.....	1-16
Salaries.....	17-19
Benefits.....	20
Purchased Services.....	21
Facilities/Buildings & Grounds.....	22-23
Transportation	24
Tuition	25
Insurance	26
Communications, Postage, Printing & Miscellaneous Services	27
Supplies & Textbooks.....	28-29
Equipment	30
Bonds, Interest & Principal	31
Capital Improvements Program	32
Dues & Fees and Contingency.....	33
Comparative Budget Summary by Object	34-35
FY2024-2025 Budget Detail	36

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 evidence-based 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	\$ -		
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:			
Healthcare	\$ 200,000		
	\$ 200,000		
Budget as of 3/25/24	\$ 45,959,531	\$ 1,315,530	2.95%

Regional School District 10

Budget 2023-2024 (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%

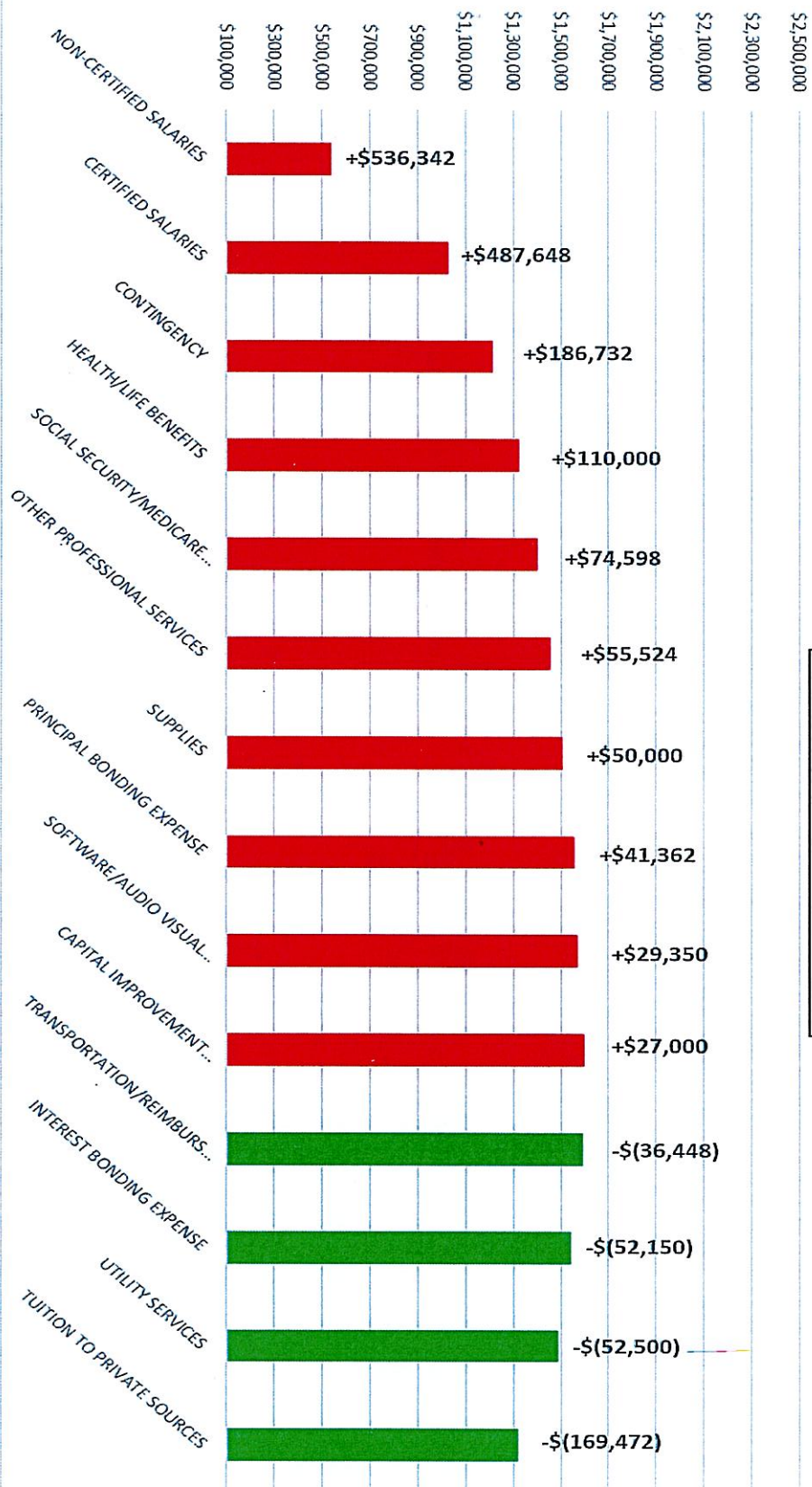
2024-2025 Proposed Budget

	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	\$ -	\$ (20,000)	\$ 1,295,531	\$ -	\$ 1,295,531
	2.95%					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%

Budget Drivers



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%	

* Based on proposed budget after surplus return

Enrollment by Town

23/24 Allocation Percentage

- *Harwinton* 33.41%
- *Burlington* 66.59%

24/25 Allocation Percentage

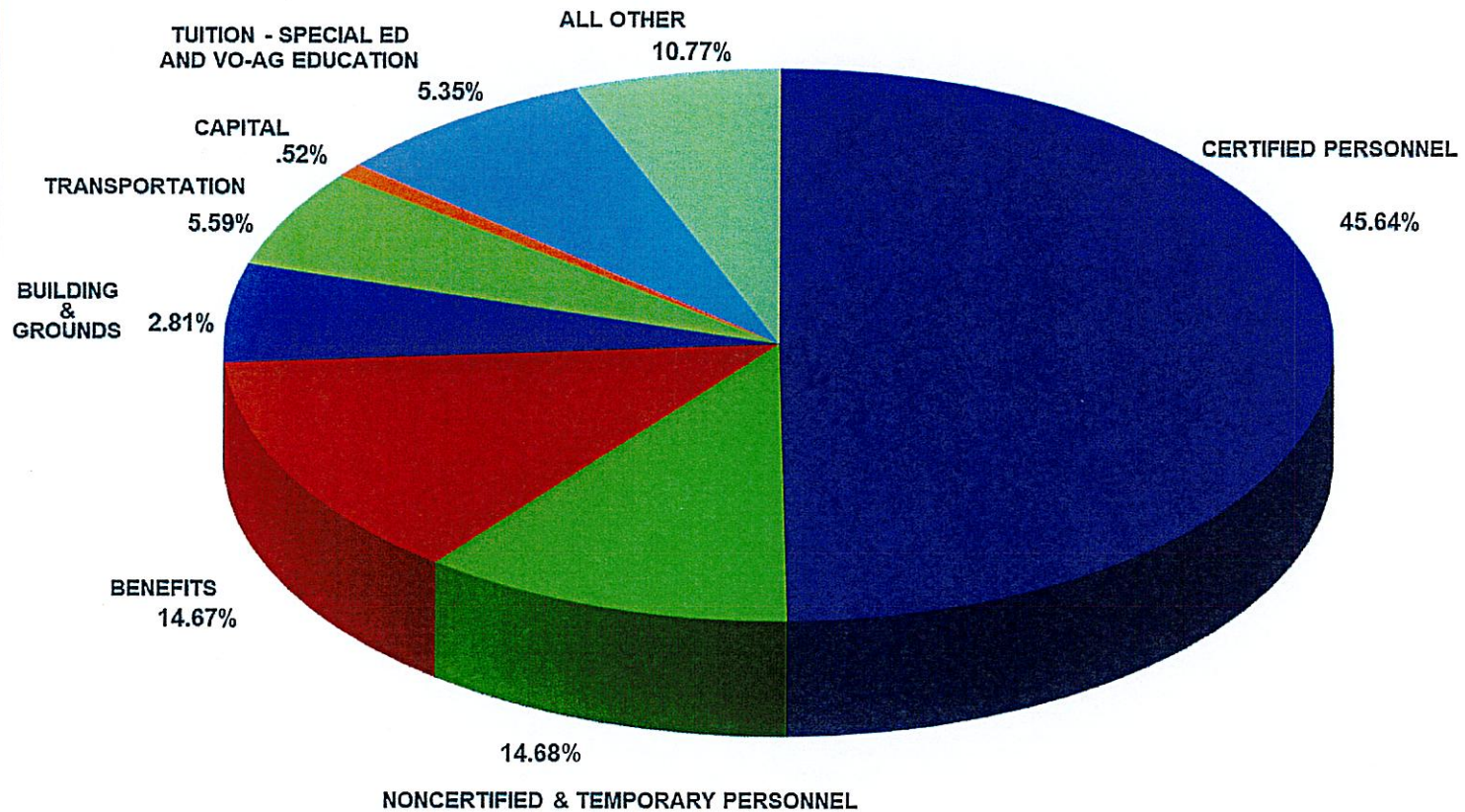
- *Harwinton* 32.61%
- *Burlington* 67.39%

Change 0.80% (\$368,412)

REGIONAL SCHOOL DISTRICT #10

2024-2025 BUDGET

TOTAL \$45,959,531



REGION 10 HISTORICAL BUDGETS

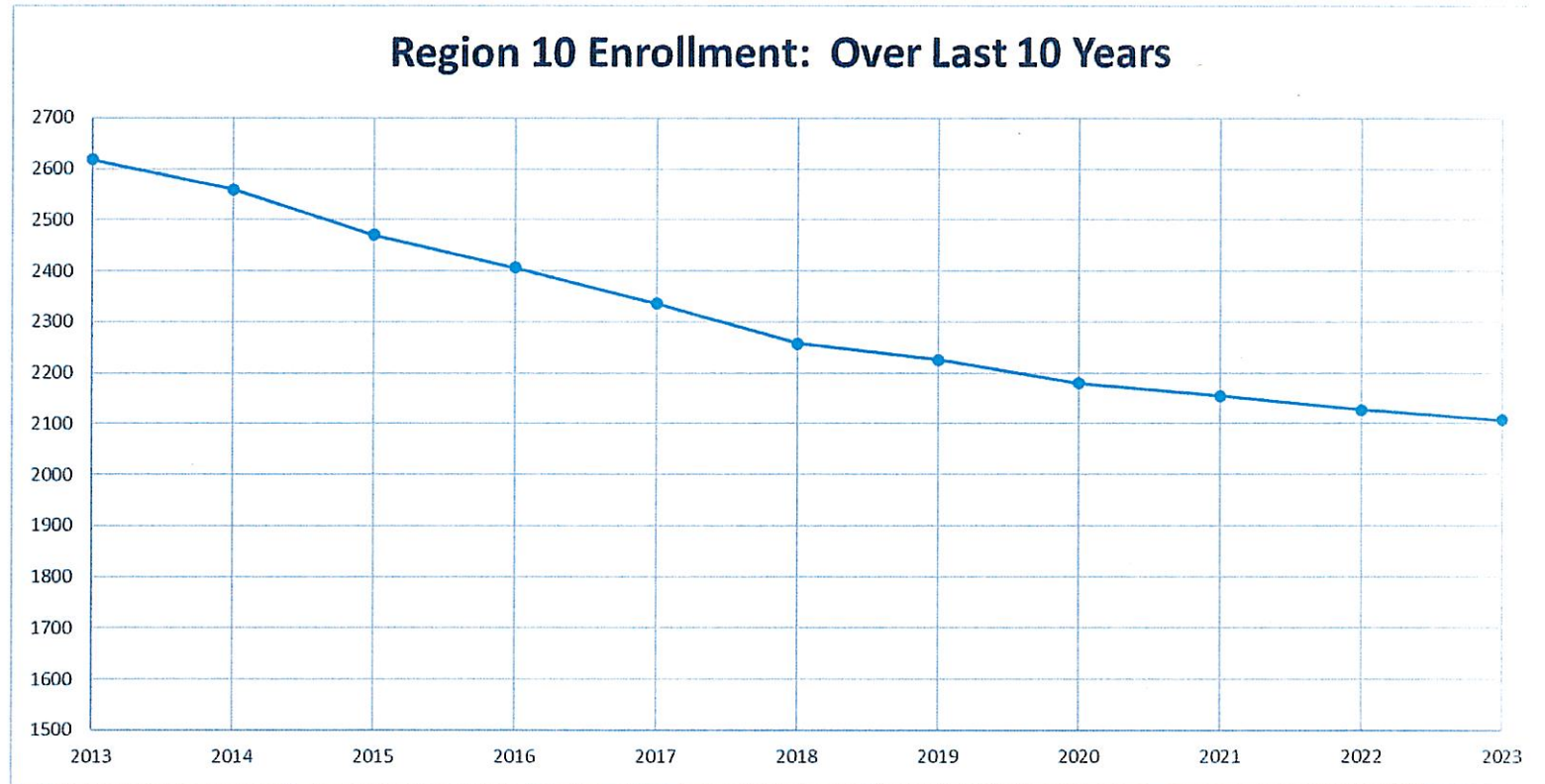
2024-2025*	\$	1,315,468	2.95%
2023-2024	\$	1,263,000	2.91%
2022-2023	\$	829,136	1.95%
2021-2022	\$	641,751	1.53%
2020-2021	\$	612,814	1.48%
2019-2020	\$	1,393,395	3.49%
2018-2019	\$	120,197	0.30%
2017-2018	\$	811,429	2.08%
2016-2017	\$	981,774	2.58%
2015-2016	\$	1,088,349	2.95%
2014-2015	\$	877,624	2.44%
2013-2014	\$	483,500	1.36%
2012-2013	\$	847,375	2.44%
2011-2012	\$	881,198	2.61%

*Proposed

Enrollment

October 1:

2023	2107
2022	2127
2021	2155
2020	2179
2019	2225
2018	2258
2017	2336
2016	2406
2015	2470
2014	2559
2013	2618



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
	<hr/> 375.90	<hr/> 367.49	<hr/> 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)
	<hr/>
	13.74



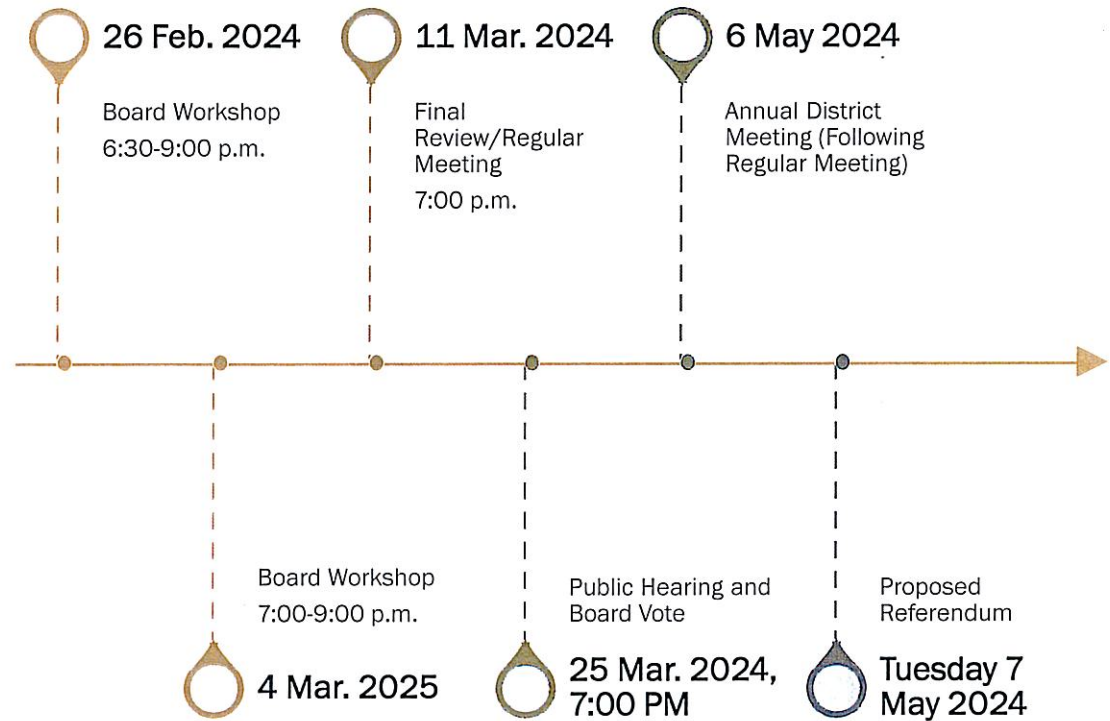
Financial Efficiencies:

- 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

Certified	FY 23-24		FY 24-25	
	FTE	\$'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		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

Category	FY 23-24		FY 24-25	
	FTE	\$'s	FTE	\$'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

1. **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: 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	FY 24-25	FY 24-25	FY 24-25
	Budget	Budget	\$ Change	% 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	254,455	266,700	12,245	4.81%
Health/Life Insurance	5,100,000	5,210,000	110,000	2.16%
Totals:	\$ 6,542,091	\$ 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

	FY 23-24	FY 24-25	FY 24-25	FY 24-25
	Budget	Budget	\$ Change	% 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%
Technical Services	25,150	26,850	1,700	6.76%
Totals:	<u>\$ 418,690</u>	<u>\$ 475,614</u>	<u>\$ 56,924</u>	<u>13.60%</u>

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

Let us break down the components within this category:

1. **Board Services:** These cover expenses related to community outreach programs, newsletters, residency reviews, student awards, and professional development for the board. The funding for FY 24-25 is based on historical activity.
2. **Professional Education Services:** These costs pertain to in-service programs and district-wide professional development training.
3. **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	FY 24-25	FY 24-25	FY 24-25
	Budget	Budget	\$ Change	% Change
Electricity	\$ 578,500	\$ 526,000	\$ (52,500)	-9.08%
Septic/Water	44,000	42,000	(2,000)	-4.55%
LGS Sewer Fee	28,500	30,000	1,500	5.26%
Cleaning Services	8,600	8,600	-	0.00%
Disposal/Recycling Services	54,500	63,750	9,250	16.97%
Snowplowing Services	64,500	64,500	-	0.00%
Grounds Upkeep	44,200	46,600	2,400	5.43%
Security	34,300	34,300	-	0.00%
Repairs/Maintenance	457,648	469,634	11,986	2.62%
Facility Rentals	26,400	15,200	(11,200)	-42.42%
Pest Control	3,400	3,800	400	11.76%
Natural Gas	50,000	50,000	-	0.00%
Propane Gas	15,000	15,000	-	0.00%
Fuel Oil	452,800	437,600	(15,200)	-3.36%
Gasoline	6,500	6,500	-	0.00%
Totals:	\$ 1,868,848	\$ 1,813,484	\$ (55,364)	-2.96%

The **RSD#10 facilities** encompass a high school, a middle school, two elementary schools, and a Central Office, totaling approximately **482,000 square feet**. Let 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	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 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

	FY 23-24	FY 24-25	FY 24-25	FY 24-25
	Budget	Budget	\$ Change	% Change
Vocational Agriculture	\$ 156,929	\$ 170,575	\$ 13,646	8.70%
Magnet Schools	176,100	154,000	(22,100)	-12.55%
Special Education	2,261,142	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 23-24	FY 24-25	FY 24-25	FY 24-25
	Budget	Budget	\$ Change	% Change
Property/Liability Insurance	\$ 299,571	\$ 301,053	\$ 1,482	0.49%
Athletic Insurance	13,066	13,066	-	0.00%
Totals:	\$ 312,637	\$ 314,119	\$ 1,482	0.47%

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

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

COMMUNICATIONS, POSTAGE, PRINTING & MISCELLANEOUS SERVICES

	FY 23-24	FY 24-25	FY 24-25	FY 24-25
	Budget	Budget	\$ Change	% Change
Communications	\$ 59,500	\$ 57,000	\$ (2,500)	-4.20%
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 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	FY 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

	FY 23-24	FY 24-25	FY 24-25	FY 24-25
	Budget	Budget	\$ Change	% Change
Instructional Equipment	\$ 8,900	\$ 5,450	\$ (3,450)	-38.76%
Non Instructional Equipment	231,100	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:	\$ 252,616	\$ 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 on classroom instruction.

BONDS, INTEREST & PRINCIPAL

	FY 23-24	FY 24-25	FY 24-25	FY 24-25
	Budget	Budget	\$ Change	% 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	\$ Change	% Change
Technology Hardware	<u>\$ 211,000</u>	<u>\$ 238,000</u>	<u>\$ 27,000</u>	<u>12.80%</u>
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 Budget	FY 24-25 Budget	FY 24-25 \$ Change	FY 24-25 % 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 EXPENDITURES FY22-23	ADOPTED BUDGET FY23-24	PROPOSED BUDGET FY24-25	FY24-25 \$ CHANGE	FY24-25 % CHANGE
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111 CERTIFIED PERSONNEL	\$ 19,773,105	\$ 20,488,713	\$ 20,976,360	\$ 487,647	2.38%
112 NON-CERTIFIED PERSONNEL	5,485,239	5,866,138	6,402,480	536,342	9.14%
120 SUBSTITUTE PERSONNEL	258,533	342,900	342,900	-	0.00%
TOTAL PERSONNEL	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%
220 SOCIAL SECURITY/MEDICARE TAX	739,819	800,402	875,000	74,598	9.32%
230 NON-CERTIFIED PENSION	308,639	300,000	315,000	15,000	5.00%
240 TUITION REIMBURSEMENT	24,191	36,000	38,000	2,000	5.56%
250 UNEMPLOYMENT COMPENSATION	6,800	12,520	9,000	(3,520)	-28.12%
260 WORKERS COMPENSATION	198,735	254,455	266,700	12,245	4.81%
270 MEDICAL/LIFE INSURANCE	4,468,720	5,100,000	5,210,000	110,000	2.16%
TOTAL BENEFITS	5,773,352	6,542,091	6,743,700	201,609	3.08%

310 BOARD OF EDUCATION SERVICES	11,923	20,000	20,000	-	0.00%
320 PROFESSIONAL EDUCATION SERVICES	35,147	48,500	48,200	(300)	-0.62%
330 OTHER PROFESSIONAL SERVICES	376,519	325,040	380,564	55,524	17.08%
340 TECHNICAL SERVICES	24,367	25,150	26,850	1,700	6.76%
TOTAL PURCHASE SERVICES	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%
412 SEWER FEE	33,294	28,500	30,000	1,500	5.26%
420 CLEANING SERVICES	2,039	8,600	8,600	-	0.00%
421 DISPOSAL/RECYCLING	66,606	54,500	63,750	9,250	16.97%
422 SNOWPLOWING	70,000	64,500	64,500	-	0.00%
424 GROUNDS UPKEEP	25,376	44,200	46,600	2,400	5.43%
425 SECURITY	34,155	34,300	34,300	-	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%
520 INSURANCE	274,876	312,637	314,119	1,482	0.47%
530 COMMUNICATION/TELEPHONE	54,687	59,500	57,000	(2,500)	-4.20%
531 POSTAGE	20,640	21,740	19,700	(2,040)	-9.38%
540 ADVERTISING	2,881	3,050	3,675	625	20.49%
550 PRINTING & BINDING	7,662	16,570	16,445	(125)	-0.75%
561 TUITION MAGNET, VOAG, ADULT EDUCATION	346,783	362,262	367,696	5,434	1.50%

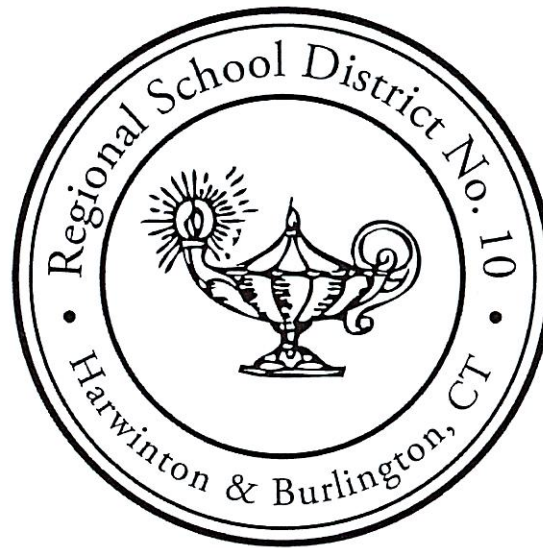
REGIONAL SCHOOL DISTRICT #10 COMPARATIVE BUDGET SUMMARY BY OBJECT

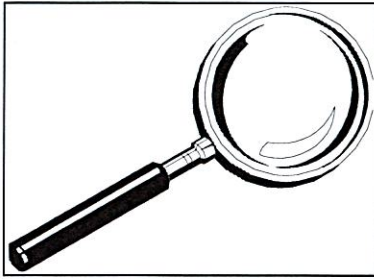
OBJECT	ACCOUNT NAME	ACTUAL FY22-23	BUDGET FY23-24	BUDGET FY24-25	\$ CHANGE FY24-25	% CHANGE FY24-25
563 TUITION TO PRIVATE SCHOOLS		2,339,065	2,261,142	2,091,670	(169,472)	-7.49%
580 PROFESSIONAL DEVELOP/TRAVEL		32,902	51,250	44,295	(6,955)	-13.57%
590 MISCELLANEOUS PURCHASE SERVICES		306,161	229,960	253,379	23,419	10.18%
591 STUDENT ACTIVITIES		7,895	12,000	12,445	445	3.71%
TOTAL TRANSPORTATION & OTHER		6,060,324	5,934,721	5,748,586	(186,135)	-3.14%
610 SUPPLIES		438,521	452,058	503,266	51,208	11.33%
611 SOFTWARE		336,792	361,058	374,408	13,350	3.70%
621 NATURAL GAS		43,960	50,000	50,000	-	0.00%
623 PROPANE		6,789	15,000	15,000	-	0.00%
624 FUEL OIL		329,748	452,800	437,600	(15,200)	-3.36%
626 GASOLINE		6,748	6,500	6,500	-	0.00%
640 TEXTBOOKS		71,308	64,254	71,283	7,029	10.94%
641 LIBRARY BOOKS		21,169	23,800	23,800	-	0.00%
642 PERIODICALS		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 EQUIPMENT REPLACEMENT INSTRUCTIONAL		31,506	8,900	5,450	(3,450)	-38.76%
742 EQUIPMENT REPLACEMENT NON-INSTRUCTIONAL		206,582	231,100	232,500	1,400	0.61%
743 EQUIPMENT NEW INSTRUCTIONAL		7,994	7,685	4,715	(2,970)	-38.65%
744 EQUIPMENT NEW NON-INSTRUCTIONAL		13,537	4,931	-	(4,931)	-100.00%
TOTAL EQUIPMENT		259,619	252,616	242,665	(9,951)	-3.94%
810 DUES & FEES		43,523	55,849	57,819	1,970	3.53%
830 BOND INTEREST		263,231	211,556	159,406	(52,150)	-24.65%
831 BOND PRINCIPAL		1,530,000	1,495,000	1,545,000	50,000	3.34%
835 CAPITAL IMPROVEMENTS		212,623	211,000	238,000	27,000	12.80%
840 EMERGENCY/CONTINGENCY		-	23,268	210,000	186,732	802.53%
TOTAL BOND & MISCELLANEOUS		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

100-01-1110-01-111

↓ ↓ ↓ ↓ ↓
A B C D E

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	=	Function	1000	=	Districtwide
			1100	=	Grades K thru 5
			1120	=	Grades 6 thru 8
			1130	=	Grades 9 thru 12
			1200's	=	Special Services
			1300	=	Adult Education
			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

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

E	=	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

BUDGET DETAIL INDEX

	<u>SUBJECT CODE & DESCRIPTION</u>	<u>PAGE</u>
111	CERTIFIED SALARIES	3
112	NON-CERTIFIED SALARIES	4
120	SUBSTITUTE WAGES	4
210	GROUP DISABILITY INSURANCE	4
220	SOCIAL SECURITY/MEDICARE TAX	4
230	RETIREMENT CONTRIBUTIONS	4
240	TUITION REIMBURSEMENT	5
250	UNEMPLOYMENT COMPENSATION	5
260	WORKERS COMPENSATION	5
270	HEALTH/LIFE BENEFITS	5
310	BOARD OF EDUCATION SVCS	5
320	PROFESSIONAL EDUCATION SVS	5
321	INSTRUCTIONAL IMPORVEMENT SERVICES	5
330	OTHER PROFESSIONAL SERVICES	5
340	TECHNICAL SERVICES	5
410	UTILITY SERVICES	5
411	SEPTIC/WATER SERVICES	6
420	CLEANING SERVICES	6
421	DISPOSAL SERVICES	6
422	SNOWPLOWING SERVICES	6
424	GROUNDS UPKEEP	6
425	SECURITY	6
430	REPAIRS/MAINTENANCE SERVICES	7
440	FACILITY RENTALS	7
490	PEST CONTROL	7
519	TRANSPORTATION/REIMBURSABLE	8
520	PROPERTY/LIABILITY INSURANCE	8
530	COMMUNICATION/TELEPHONE	8
531	POSTAGE	8

540	ADVERTISING	8
550	PRINTING & BINDING	8
561	TUITION TO LEA'S	9
563	TUITION TO PRIVATE SOURCES	9
580	PROF DEVELOPMENT/REIMB TRAVEL	9
590	MISCELLANEOUS PURCHASED SVCS	9-10
591	STUDENT ACTIVITIES	10
610	SUPPLIES	10-13
611	AUDIO VISUAL/SOFTWARE SUPPLIES	13
612	NATURAL GAS	13
623	PROPANE	13
624	FUEL OIL	14
626	GASOLINE	14
640	TEXTBOOKS	14
641	LIBRARY BOOKS	15
642	PERIODICALS	15
741	REPLACE INSTRUCT EQUIP	15
742	NON-INSTRUCT EQUIPMENT	15
743	NEW INSTRUCT EQUIPMENT	15-16
810	DUES & FEES	16
830	INTEREST BONDING EXPENSE	16
831	PRINCIPAL BONDING EXPENSE	16
835	CAPITAL IMPROVEMENTS PROGRAM	17
840	CONTINGENCY	17

**REGIONAL SCHOOL DISTRICT #10
2024-2025 PROPOSED BUDGET**

	Description	2022-2023 Budget	2022-2023 FTE's *	Actual 2022-2023	2023-2024 Budget	2023-2024 FTE's *	2024-2025 Budget	2024-2025 FTE's *	2025 Budget	2025 FTE's *	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	1.00	-
	SALARIES: DISTRICTWIDE TECHNOLOGY	1.00	112,967	1.00	113,997	1.00	115,407	1.00	120,940	1.00	5,533
	SALARIES: SUPERINTENDENT	1.00	221,300	1.00	236,144	1.00	244,811	1.00	244,811	1.00	-
	SALARIES: BUSINESS DIRECTOR	1.00	175,580	1.00	184,874	1.00	187,903	1.00	187,904	1.00	1
	SALARIES: HCS EARLY INTERVENTION	1.00	91,489	1.00	91,489	1.00	189,825	2.00	195,504	2.00	5,679
	SALARIES: HCS ART TEACHER	0.70	41,644	0.70	43,115	0.70	43,106	0.70	44,468	0.70	1,362
	SALARIES: HCS WORLD LANGUAGE TEACHER	0.50	46,361	0.50	46,361	0.50	47,010	0.50	48,420	0.50	1,410
	SALARIES: HCS MUSIC TEACHER	1.20	110,343	1.20	111,757	1.20	111,881	1.20	100,923	1.20	(10,958)
	SALARIES: HCS P.E. TEACHER	1.40	98,914	1.40	98,914	1.40	103,275	1.40	106,589	1.40	3,314
	SALARIES: HCS READING TEACHER	1.50	145,747	1.50	145,747	1.50	147,721	1.50	152,021	1.50	4,300
	SALARIES: HCS KINDERGARTEN TEACHER	3.00	284,638	3.00	304,730	4.00	324,137	4.00	281,618	4.00	(42,519)
	SALARIES: HCS GRADE 1 TEACHER	4.00	240,762	4.00	232,716	4.00	330,174	4.00	344,520	4.00	14,346
	SALARIES: HCS GRADE 2 TEACHER	4.00	286,490	4.00	268,758	3.00	219,010	3.00	225,794	3.00	6,784
	SALARIES: HCS GRADE 3 TEACHER	4.00	302,713	4.00	300,701	4.00	313,444	4.00	324,335	4.00	10,891
	SALARIES: HCS GRADE 4 TEACHER	4.00	344,501	4.00	334,626	4.00	315,709	4.00	325,402	4.00	9,693
	SALARIES: HCS ATA/EXTRA DAYS	9.710	9,710	12,921	9,710	9,710	9,710	9,710	-	-	-
	SALARIES: ENRICHMENT TEACHER	0.50	52,155	0.50	-	0.60	-	-	-	-	-
	SALARIES: HCS LIBRARIAN	1.00	73,387	1.00	73,387	1.00	78,497	1.00	82,423	1.00	3,926
	SALARIES: HCS STEM	1.00	99,902	1.00	99,902	1.00	101,242	1.00	104,163	1.00	2,921
	SALARIES: HCS PRINCIPAL	1.00	162,820	1.00	168,153	1.00	166,360	1.00	165,360	1.00	(1,000)
	SALARIES: LGS EARLY INTERVENTION	1.00	95,727	1.00	95,727	1.00	167,104	2.00	172,273	2.00	5,169
	SALARIES: LGS ART TEACHER	0.80	73,351	0.80	73,351	0.80	74,367	0.80	76,573	0.80	2,206
	SALARIES: LGS WORLD LANGUAGE TEACHER	0.50	46,361	0.50	46,361	0.50	47,010	0.50	48,420	0.50	1,411
	SALARIES: LGS STEM	1.00	100,302	1.00	100,302	1.00	101,642	1.00	104,563	1.00	2,921
	SALARIES: LGS MUSIC TEACHER	1.30	87,777	1.30	87,451	1.30	89,882	1.30	78,333	1.30	(11,549)
	SALARIES: LGS P.E. TEACHER	1.60	118,878	1.60	126,072	1.60	142,049	1.60	146,414	1.60	4,365
	SALARIES: LGS READING TEACHER	1.50	144,947	1.50	144,612	1.50	146,921	1.50	151,221	1.50	4,300
	SALARIES: LGS KINDERGARTEN TEACHER	5.00	376,001	5.00	391,785	5.00	451,438	5.00	466,559	5.00	15,121
	SALARIES: LGS GRADE 1 TEACHER	5.00	374,274	5.00	356,397	5.00	379,681	5.00	391,434	5.00	11,753
	SALARIES: LGS GRADE 2 TEACHER	4.00	310,856	4.00	310,856	4.00	319,674	4.00	330,900	4.00	11,226
	SALARIES: LGS GRADE 3 TEACHER	4.00	268,339	4.00	268,339	4.00	290,065	4.00	305,429	4.00	15,364
	SALARIES: LGS GRADE 4 TEACHER	4.00	303,432	4.00	303,432	4.00	323,990	4.00	334,002	4.00	10,012
	SALARIES: LGS COMPUTER LITERACY / ENRICHMENT	0.70	53,374	0.20	18,138	0.70	18,392	0.20	18,943	0.20	551
	SALARIES: LGS ATA/EXTRA DAYS	1.00	9,710	15,707	9,710	9,710	9,710	9,710	-	-	-
	SALARIES: LGS LIBRARIAN	1.00	93,321	1.00	93,321	1.00	94,819	1.00	97,639	1.00	2,820
	SALARIES: LGS PRINCIPAL	1.00	162,820	1.00	162,820	1.00	166,360	1.00	170,381	1.00	4,021
	SALARIES: SS DIRECTOR OF STUDENT SERVICES	1.00	164,743	1.00	176,764	1.00	177,583	1.00	182,583	1.00	5,000
	SALARIES: SS TEACHER	30.50	2,616,762	2,678,667	2,729,397	31.00	2,729,397	31.00	2,803,791	31.00	74,394
	SALARIES: SS HOMEBOUND/TUTOR	3.00	51,457	40,707	51,457	3.00	128,444	5.00	51,457	3.00	-
	SALARIES: SS SOCIAL WORKER	3.00	98,236	116,106	116,106	3.00	128,444	5.00	131,541	5.00	3,097
	SALARIES: SS PSYCHOLOGIST	5.00	436,929	436,929	436,929	5.00	449,441	5.00	464,722	5.00	15,281
	SALARIES: SS SPEECH LANGUAGE PATHOLOGIST	4.00	339,047	372,450	372,450	4.60	401,741	4.60	413,833	4.60	12,092
	SALARIES: SS ATA/EXTRA DAYS	43,919	43,919	10	36,501	36,501	36,501	36,501	-	-	-
	SALARIES: HB ART TEACHER	1.20	109,627	1.20	109,627	1.00	92,758	1.00	95,516	1.00	2,758

SALARIES: HB LANGUAGE ARTS TEACHER	4.00	295,328	4.00	265,106	4.00	274,369	4.00	282,874	8,505	14,699	SALARIES: HB WORLD LANGUAGE TEACHER	5.00	427,511	5.30	437,165	4.00	385,446	4.40	400,145	2,758	94,716	1.00	94,716	2,758	SALARIES: HB FAMILY CONSUMER SCIENCE TEACHER	1.00	90,689	1.00	90,689	1.00	78,497	1.00	78,497	1.00	94,716	2,758	SALARIES: HB TECH ED TEACHER	1.00	333,392	4.50	340,330	4.50	383,006	4.50	395,012	12,006	9,824	SALARIES: HB MATH TEACHER	4.00	301,747	4.00	299,476	3.00	271,932	3.00	281,756	9,824	SALARIES: HB MUSIC TEACHER	4.00	275,094	4.00	267,134	3.00	249,617	3.20	257,346	7,729	SALARIES: HB PHYS ED 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	4.00	39,333	4.00	35,746	39,333	297,241	4.00	306,524	9,283	SALARIES: HB ATA/EXTRA DAYS	0.50	49,850	0.50	46,428	49,850	35,264	0.50	49,850	-	1,026	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	326,484	9,903	6,847	SALARIES: LSM ART TEACHER	2.00	169,914	2.00	169,914	2.00	176,364	2.00	183,211	5,068	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 SCIENCE	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	4.00	331,766	4.00	338,817	4.00	349,151	10,334	SALARIES: LSM ATA/EXTRA DAYS	89,000	89,667	0.50	89,000	0.50	89,000	0.50	89,000	-	1,026	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	96,951	(25,007)	SALARIES: LSM PRINC
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REGIONAL SCHOOL DISTRICT #10
2024-2025 PROPOSED BUDGET

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: 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
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	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	-

REGIONAL SCHOOL DISTRICT #10
2024-2025 PROPOSED BUDGET

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 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	-
SALARIES SUBSTITUTES: LGS TEACHER		58,500		25,210		58,500		58,500	-
SALARIES SUBSTITUTES: LGS NURSE		750		5,957		750		750	-
SALARIES SUBSTITUTES: LGS PROFESSIONAL DEVELOPMENT		2,430		-		2,430		2,430	-
SALARIES SUBSTITUTES: SS SECRETARIES		-		-		-		-	-
SALARIES SUBSTITUTES: SS PARAEDUCATORS		22,500		33,060		22,500		22,500	-
SALARIES SUBSTITUTES: SS TEACHERS		30,600		4,280		30,600		30,600	-
SALARIES SUBSTITUTES: SS PROFESSIONAL DEVELOPMENT		2,250		-		2,250		2,250	-
SALARIES SUBSTITUTES: HB TEACHERS		81,000		79,860		81,000		81,000	-
SALARIES SUBSTITUTES: HB NURSE		1,500		2,559		1,500		1,500	-
SALARIES SUBSTITUTES: HB PROFESSIONAL DEVELOPMENT		4,500		-		4,500		4,500	-
SALARIES SUBSTITUTES: LSM TEACHERS		81,000		34,030		81,000		81,000	-
SALARIES SUBSTITUTES: LSM NURSE		1,500		1,817		1,500		1,500	-
SALARIES SUBSTITUTES: LSM PROFESSIONAL DEVELOPMENT		3,600		-		3,600		3,600	-
SUBSTITUTE WAGES		\$ 342,900		\$ 258,533		\$ 342,900		\$ 342,900	\$ -
BENEFITS: LONG TERM DISABILITY		\$ 37,500		\$ 26,448		\$ 38,714		\$ 30,000	\$ (8,714)
DISABILITY INSURANCE		\$ 37,500		\$ 26,448		\$ 38,714		\$ 30,000	\$ (8,714)
BENEFITS: SOCIAL SECURITY / MEDICARE		\$ 785,000		\$ 739,819		\$ 800,402		\$ 875,000	\$ 74,598
SOCIAL SECURITY/MEDICARE TAX		\$ 785,000		\$ 739,819		\$ 800,402		\$ 875,000	\$ 74,598
BENEFITS: NON CERTIFIED PENSION		\$ 300,000		\$ 308,639		\$ 300,000		\$ 315,000	\$ 15,000
RETIREMENT CONTRIBUTIONS		\$ 300,000		\$ 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		\$ 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		\$ 274,356		\$ 198,735		\$ 254,455		\$ 266,700	\$ 12,245
WORKERS COMPENSATION		\$ 274,356		\$ 198,735		\$ 254,455		\$ 266,700	\$ 12,245
BENEFITS: MEDICAL & DENTAL INSURANCE-DISTRICT WIDE		\$ 5,100,297		\$ 4,468,720		\$ 5,100,000		\$ 5,210,000	\$ 110,000
HEALTH/LIFE BENEFITS		\$ 5,100,297		\$ 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		\$ 20,000		\$ 11,923		\$ 20,000		\$ 20,000	\$ -
CURRICULUM: PROFESSIONAL EDUCATION SERVICES		\$ 48,500		\$ 35,147		\$ 48,500		\$ 48,200	\$ (300)

REGIONAL SCHOOL DISTRICT #10
2024-2025 PROPOSED BUDGET

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
PROFESSIONAL EDUCATIONAL SERVICES		\$ 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	-
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 SERVICES		\$ 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 SERVICES		\$ 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 SERVICES		\$ 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 SERVICES		\$ 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		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 SERVICES		\$ 8,450		\$ 2,039		\$ 8,600		\$ 8,600	\$ -
DISPOSAL SERVICES: HCS		\$ 11,500		\$ 11,506		\$ 11,500		\$ 13,250	\$ 1,750
DISPOSAL SERVICES: LGS		12,200		13,733		13,000		14,500	1,500
DISPOSAL SERVICES: HB		11,500		22,281		16,000		18,500	2,500
DISPOSAL SERVICES: LSM		12,000		19,086		14,000		17,500	3,500
DISPOSAL SERVICES		\$ 47,200		\$ 66,606		\$ 54,500		\$ 63,750	\$ 9,250

REGIONAL SCHOOL DISTRICT #10
2024-2025 PROPOSED BUDGET

	Budget 2022-	Budget	Actual	Budget 2023-	Adopted	Adopted	
Description	2023 FTE's *	2022-2023	2022-2023	2024 FTE's *	Budget	Budget 2024-	Diff 23-24 vs
		FTE's *	FTE's *		2023-2024	2025 FTE's *	24-25
SNOWPLOWING SERVICES: HCS	\$	17,500	\$	17,500	\$	16,125	\$ -
SNOWPLOWING SERVICES: LGS		17,500		17,500		16,125	-
SNOWPLOWING SERVICES: HB		17,500		17,500		16,125	-
SNOWPLOWING SERVICES: LSM		17,500		17,500		16,125	-
SNOWPLOWING SERVICES	\$	70,000	\$	70,000	\$	64,500	\$ -
GROUND'S UPKEEP: HCS	\$	3,800	\$	5,600	\$	3,800	\$ 2,200
GROUND'S UPKEEP: LGS		3,800		5,600		3,800	2,200
GROUND'S UPKEEP: HB		18,500		4,603		16,000	(2,000)
GROUND'S UPKEEP: LSM		20,600		9,573		20,600	-
 GROUNDS UPKEEP	\$	46,700	\$	25,376	\$	44,200	\$ 2,400
SECURITY: CO	\$	800	\$	1,477	\$	1,300	\$ -
SECURITY: HCS		7,000		7,035		7,000	-
SECURITY: LGS		7,000		6,293		7,000	-
SECURITY: HB		9,500		9,135		9,500	-
SECURITY: LSM		9,500		10,215		9,500	-
 SECURITY	\$	33,800	\$	34,155	\$	34,300	\$ -
REPAIRS & MAINTENANCE: TECHNOLOGY	\$	63,140	\$	53,846	\$	65,300	\$ (6,944)
REPAIRS & MAINTENANCE: COPIER/OFFICE EQUIPMENT		5,250		5,625		5,250	750
REPAIRS & MAINTENANCE: CO MAINTENANCE		5,000		41,706		5,000	-
REPAIRS & MAINTENANCE: VEHICLE MAINTENANCE		4,500		1,282		4,500	-
REPAIRS & MAINTENANCE: HCS ART		-		832		-	-
REPAIRS & MAINTENANCE: HCS MUSIC		1,080		1,080		1,700	(200)
REPAIRS & MAINTENANCE: HCS COPIER/OFFICE EQUIPMENT		14,250		15,115		14,250	190
REPAIRS & MAINTENANCE: HCS MAINTENANCE		60,000		85,456		60,000	5,000
REPAIRS & MAINTENANCE: LGS INSTRUCTION		1,000		-		1,000	-
REPAIRS & MAINTENANCE: LGS MUSIC		1,080		1,080		1,100	400
REPAIRS & MAINTENANCE: LGS COPIER/OFFICE EQUIPMENT		16,000		16,822		16,000	965
REPAIRS & MAINTENANCE: LGS MAINTENANCE		75,000		36,637		75,000	(5,000)
REPAIRS & MAINTENANCE: SS COPIER/OTHER		50,160		55,325		160	5,400
REPAIRS & MAINTENANCE: NURSES		3,240		-		3,240	(2,325)
REPAIRS & MAINTENANCE: HB FAMILY CONSUMER SCIENCE		1,200		-		1,200	-
REPAIRS & MAINTENANCE: HBM TECH ED		200		-		300	-
REPAIRS & MAINTENANCE: HB MUSIC		2,010		2,010		2,610	-
REPAIRS & MAINTENANCE: HB SCIENCE		2,000		2,000		2,200	-
REPAIRS & MAINTENANCE: HB COPIER/OFFICE EQUIPMENT		21,300		22,379		21,300	1,875
REPAIRS & MAINTENANCE: HB MEDIA CENTER		607		606		643	-
REPAIRS & MAINTENANCE: HB MAINTENANCE		60,000		57,843		60,000	5,000
REPAIRS & MAINTENANCE: LSM MUSIC		2,560		3,435		2,560	90
REPAIRS & MAINTENANCE: LSM PE/ATHLETICS		1,850		1,849		1,850	100
REPAIRS & MAINTENANCE: LSM SCIENCE		2,000		2,000		2,000	2,100

REGIONAL SCHOOL DISTRICT #10
2024-2025 PROPOSED BUDGET

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
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	\$ -
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		\$ 3,400		\$ 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		\$ 301,053	\$ 1,482
INSURANCE: ATHLETICS		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	\$ -
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)

REGIONAL SCHOOL DISTRICT #10
2024-2025 PROPOSED BUDGET

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
ADVERTISING		\$ 6,150		\$ 2,881		\$ 3,050		\$ 3,675	\$ 625
PRINTING & BINDING: CENTRAL OFFICE		\$ 12,250		\$ 4,401		\$ 12,250		\$ 12,500	\$ 250
PRINTING & BINDING: HCS		225		240		245		245	-
PRINTING & BINDING: LGS		325		-		325		300	(25)
PRINTING & BINDING: HB		600		600		600		600	-
PRINTING & BINDING: LSM		3,450		2,220		2,950		2,500	(450)
PRINTING & BINDING: LSM GUIDANCE		200		200		200		300	100
PRINTING & BINDING		\$ 17,050		\$ 7,662		\$ 16,570		\$ 16,445	\$ (125)
TUITION: ADULT ED		\$ 23,653		\$ 25,293		\$ 29,233		\$ 43,121	\$ 13,888
TUITION: ELEMENTARY MAGNET SCHOOL		64,000		60,885		69,100		70,000	900
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		\$ 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	-
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		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		-		850	850
PROFESSIONAL DEVELOPMENT: SS TALENTED AND GIFTED		400		-		-		-	-
PROFESSIONAL DEVELOPMENT: SS NURSES		2,150		550		2,150		2,400	250
PROFESSIONAL DEVELOPMENT: HARBUR BUILDING		6,000		5,604		6,000		6,000	-
TRAVEL REIMBURSEMENT: HB PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN		250		192		250		250	-
TRAVEL REIMBURSEMENT: LSM GUIDANCE		-		-		-		-	-
PROFESSIONAL DEVELOPMENT: LSM BUILDING		7,000		4,718		7,000		7,000	-
PROFESSIONAL DEVELOPMENT: DISTRICT		4,500		110		2,000		-	(2,000)
TRAVEL REIMBURSEMENT: DISTRICT WIDE		4,500		1,885		3,000		3,000	-
PROFESSIONAL DEVELOPMENT/REIMBURSEMENT TRAVEL		\$ 61,040		\$ 32,902		\$ 51,250		\$ 44,295	\$ (6,955)

REGIONAL SCHOOL DISTRICT #10
2024-2025 PROPOSED BUDGET

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
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		-		-	-
PURCHASE SERVICES: HCS FIELD TRIP		975		750		960		960	-
PURCHASE SERVICES: LGS ENRICHMENT		750		575		750		-	(750)
PURCHASE SERVICES: LGS FACILITIES		-		23,750		-		-	-
PURCHASE SERVICES: LGS FIELD TRIP		975		750		960		960	-
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		-		-		-	-
PURCHASE SERVICES: SPED FIELD TRIPS/LGS		-		-		-		1,500	1,500
PURCHASE SERVICES: SPED FIELD TRIPS/TALENTED AND GIFTED		3,000		-		-		-	-
PURCHASE SERVICES: HB FACILITIES		-		2,000		-		-	-
PURCHASE SERVICES: HB ATHLETIC TRANSPORTATION		6,300		7,021		9,112		9,500	388
PURCHAE SERVICES: HB WORLD LANGUAGE FIELD TRIPS		1,200		-		-		-	-
PURCHAE SERVICES: HB TECH ED		-		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		-		-		-		-	-
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		-		-	-
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		-		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	\$ -
STUDENT ACTIVITIES: LSM		9,000		5,512		9,000		9,445	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

REGIONAL SCHOOL DISTRICT #10
2024-2025 PROPOSED BUDGET

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: HCS LANGUAGE ARTS		4,130		6,522		7,744		10,884	3,140
SUPPLIES: HCS WORLD LANGUAGE		659		685		659		660	1
SUPPLIES: HCS MATH		800		739		800		11,350	10,550
SUPPLIES: HCS MUSIC		881		879		881		900	19
SUPPLIES: HCS SCIENCE		1,500		2,065		1,500		1,500	-
SUPPLIES: HCS SOCIAL STUDIES		1,500		1,347		1,500		1,500	-
SUPPLIES: HCS HEALTH/WEALTH		1,400		1,421		1,400		1,398	(2)
SUPPLIES: HCS KINDERGARTEN		1,500		1,460		1,500		1,750	250
SUPPLIES: HCS GRADE 1		1,350		1,352		1,350		1,950	600
SUPPLIES: HCS GRADE 2		1,550		1,521		1,375		1,375	-
SUPPLIES: HCS GRADE 3		1,600		1,577		1,725		1,725	-
SUPPLIES: HCS GRADE 4		2,000		1,983		1,875		1,875	-
SUPPLIES: HCS EARLY LITERACY		200		147		200		200	-
SUPPLIES: HCS NURSE		3,100		3,087		3,000		3,000	-
SUPPLIES: HCS ENRICHMENT		499		-		-		-	-
SUPPLIES: HCS LIBRARY		1,210		1,209		1,210		1,810	600
SUPPLIES: HCS PRINCIPALS OFFICE		647		638		647		775	128
SUPPLIES: HCS CUSTODIAL		16,300		18,981		16,300		17,000	700
SUPPLIES: HCS MAINTENANCE		12,200		5,495		12,000		12,000	-
SUPPLIES: LGS SCHOOLWIDE		7,900		7,680		7,900		7,900	-
SUPPLIES: LGS ART		3,598		3,600		3,598		4,571	973
SUPPLIES: LGS LANGUAGE ARTS		4,822		5,217		8,951		13,762	4,811
SUPPLIES: LGS WORLD LANGUAGE		800		755		700		700	-
SUPPLIES: LGS MATH		1,650		1,366		1,650		13,495	11,845
SUPPLIES: LGS MUSIC		1,030		1,025		1,030		1,130	100
SUPPLIES: LGS SCIENCE		1,500		1,563		1,200		1,200	-
SUPPLIES: LGS SOCIAL STUDIES		1,500		-		1,500		1,500	-
SUPPLIES: LGS HEALTH/WEALTH		1,650		1,634		1,650		1,642	(8)
SUPPLIES: LGS KINDERGARTEN		2,000		1,417		2,000		2,000	-
SUPPLIES: LGS GRADE 1		2,050		2,005		2,050		2,125	75
SUPPLIES: LGS GRADE 2		1,950		1,449		1,950		2,075	125
SUPPLIES: LGS GRADE 3		1,875		1,560		1,875		1,900	25
SUPPLIES: LGS GRADE 4		1,950		1,566		1,950		2,375	425
SUPPLIES: LGS EARLY LITERACY		250		-		250		250	-
SUPPLIES: LGS NURSE		3,333		1,990		2,957		3,205	248
SUPPLIES: LGS ENRICHMENT		-		-		-		-	-
SUPPLIES: LGS MEDIA		1,425		476		1,425		1,425	-
SUPPLIES: LGS PRINCIPALS OFFICE		1,100		1,050		1,100		1,100	-
SUPPLIES: LGS CUSTODIAL		18,800		23,069		18,800		20,000	1,200
SUPPLIES: LGS MAINTENANCE		10,800		9,925		10,800		11,000	200
SUPPLIES: SS		4,800		4,785		4,800		3,000	(1,800)
SUPPLIES: SS LAKE GARDA		2,773		1,571		2,773		1,341	(1,432)
SUPPLIES: SS HARWINTON CONSOLIDATED		5,897		6,217		5,897		6,133	236
SUPPLIES: SS HAR-BUR/STARS 2		3,196		3,039		3,196		3,360	164

REGIONAL SCHOOL DISTRICT #10
2024-2025 PROPOSED BUDGET

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	-
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	-
SUPPLIES: HB NURSE		3,000		2,590		3,000		4,000	1,000
SUPPLIES: HB ENRICHMENT		-		-		-		-	-
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/WEELLNESS		2,265		2,119		2,265		2,265	-
SUPPLIES: LSM SPED		-		-		-		350	350
SUPPLIES: LSM INSTRUCTION GUIDANCE		800		629		800		800	-
SUPPLIES: LSM NURSE		5,300		1,402		5,300		5,300	-
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)
SUPPLIES	\$	454,485	\$	438,523	\$	452,058	\$	503,265	\$ 51,207

REGIONAL SCHOOL DISTRICT #10
2024-2025 PROPOSED BUDGET

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
SOFTWARE: DISTRICT		\$ 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	-
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		\$ 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		\$ 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		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	\$ -

REGIONAL SCHOOL DISTRICT #10
2024-2025 PROPOSED BUDGET

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
GASOLINE		\$ 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	-
TEXTBOOKS: HCS SOCIAL STUDIES		-		96		-		-	-
TEXTBOOKS: HCS EARLY LITERACY		350		317		350		350	-
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 SOCIAL STUDIES		-		(33)		-		-	-
TEXTBOOKS: LGS EARLY LITERACY		350		2,341		-		-	-
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: HB SOCIAL STUDIES		250		-		250		250	-
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 TECH ED		-		-		-		-	-
TEXTBOOKS: LSM FAMILY CONSUMER SCIENCE		150		-		150		150	-
TEXTBOOKS: LSM SCIENCE		3,000		68		3,500		5,600	2,100
TEXTBOOKS: LSM SOCIAL STUDIES		838		-		868		5,340	4,472
TEXTBOOKS: LSM WELLNESS		300		93		300		300	-
TEXTBOOKS: LSM GUIDANCE		500		400		200		-	(200)
TEXTBOOKS		\$ 85,865		\$ 71,308		\$ 64,254		\$ 71,283	\$ 7,029
LIBRARY BOOKS: HCS		\$ 6,500		\$ 6,446		\$ 6,500		\$ 6,500	\$ -
LIBRARY BOOKS: LGS		6,300		3,411		5,300		5,300	-
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	-
LIBRARY BOOKS		\$ 24,800		\$ 21,169		\$ 23,800		\$ 23,800	\$ -
PERIODICALS: HCS		\$ 7,382		\$ 7,458		\$ 13,980		\$ 13,717	\$ (263)
PERIODICALS: LGS		8,070		8,903		15,403		15,193	(210)
PERIODICALS: HB SOCIAL STUDIES		865		857		865		865	-
PERIODICALS: HB MEDIA CENTER		230		228		192		210	18
PERIODICALS: LSM ART		375		168		375		375	-

REGIONAL SCHOOL DISTRICT #10
2024-2025 PROPOSED BUDGET

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
PERIODICALS: LSM FAMILY & CONSUMER SCIENCE		90		-		90		90	-
PERIODICALS: LSM SOCIAL STUDIES		310		308		310		310	-
PERIODICALS: LSM MEDIA CENTER		275		78		225		-	(225)
PERIODICALS		\$ 17,597		\$ 17,999		\$ 31,440		\$ 30,760	\$ (680)
EQUIPMENT REPLACEMENT: HB TECH ED		\$ 600		\$ -		\$ -		\$ -	\$ -
EQUIPMENT REPLACEMENT: HB MUSIC		3,000		3,000		3,000		-	(3,000)
EQUIPMENT REPLACEMENT: HB MEDIA CENTER		250		247		500		100	(400)
EQUIPMENT REPLACEMENT: LSM ART		2,400		2,294		2,400		2,400	-
EQUIPMENT REPLACEMENT: LSM MUSIC		-		23,071		-		-	-
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	\$ -
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-INSTRUCTRUNCTIONAL EQUIPMENT		\$ 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)		-		-	-
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)
EQUUP-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		-		1,620		-	(1,620)
DUES & FEES: SS HAR BUR		249		-		249		-	(249)
DUES & FEES: SS NURSES		150		-		150		150	-

REGIONAL SCHOOL DISTRICT #10
2024-2025 PROPOSED BUDGET

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
DUES & FEES: HB		2,190		1,595		2,190		2,310	120
DUES & FEES: HB MEDIA CENTER		335		299		456		410	(46)
DUES & FEES: LSM HEALTH & WELLNESS		380		80		380		380	-
DUES & FEES: LSM GUIDANCE		189		-		189		189	-
DUES 7 FEES: LSM SCHOOLWIDE		9,650		9,669		9,850		9,850	-
DUES & FEES: LSM ART		440		200		400		430	30
DUES & FEES: LSM BUSINESS		300		298		300		300	-
DUES & FEES: LSM LANGUAGE ARTS		214		-		214		215	1
DUES & FEES: LSM WORLD LANGUAGE		375		285		375		397	22
DUES & FEES: LSM FAMILY CONSUMER SCIENCE		179		-		-		150	150
DUES & FEES: LSM MATH		336		150		-		-	-
DUES & FEES: LSM MUSIC		1,315		1,274		1,315		1,400	85
DUES & FEES: LSM ATHLETICS		9,805		11,200		12,625		13,075	450
DUES & FEES: LSM SCIENCE		180		144		180		180	-
DUES & FEES: LSM SOCIAL STUDIES		231		139		231		231	-
DUES & FEES: LSM MEDIA CENTER		565		453		570		570	-
DUES & FEES: CURRICULUM		1,048		1,023		1,048		1,066	18
DUES & FEES		\$ 51,118		\$ 43,523		\$ 55,849		\$ 57,819	\$ 1,970
INTEREST EXPENSE: BONDING		\$ 263,231		\$ 263,231		\$ 211,556		\$ 159,406	\$ (52,150)
INTEREST BONDING EXPENSE		\$ 263,231		\$ 263,231		\$ 211,556		\$ 159,406	\$ (52,150)
PRINCIPAL EXPENSE: BONDING		\$ 1,530,000		\$ 1,530,000		\$ 1,495,000		\$ 1,545,000	\$ 50,000
PRINCIPAL BONDING EXPENSE		\$ 1,530,000		\$ 1,530,000		\$ 1,495,000		\$ 1,545,000	\$ 50,000
CAPITAL EXPENSE: TECHNOLOGY		\$ 211,500		\$ 212,623		\$ 211,000		\$ 238,000	\$ 27,000
CAPITAL IMPROVEMENT PROGRAM		\$ 211,500		\$ 212,623		\$ 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
CONTINGENCY		\$ 100,000		\$ -		\$ 23,269		\$ 210,000	\$ 186,732
GRAND TOTALS	376.00	\$ 43,381,000	378.80	\$ 42,652,543	367.49	\$ 44,644,000	381.23	\$ 45,959,531	\$ 1,315,530 2.95%

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