# Regional School District No. 7
# Board of Education Adopted Budget
# 2024-2025



**Adopted Budget: May 7, 2024**

| BOARD GOALS | DISTRICT THEORY OF ACTION | 5-YEAR VISION |
|---|---|---|
| **Recovery:**<br>The Board will provide the necessary interventions, resources and supports to administrators, teachers and staff in order to promote the educational, behavioral, and social emotional recovery of students from the impact of the COVID-19 pandemic. | **1. Theory of Action for Improved Student Achievement**<br>• Curriculum and Instruction: **If** we develop an aligned, well resourced, and viable CCSS based curriculum that supports the delivery of high impact instructional strategies, **then** student learning and achievement will increase.<br>• Assessment: **If** we establish rigorous formative and summative school based assessments that are aligned with the CCSS, **then** we can target high impact instructional strategies on the areas of greatest student need and the pace of achievement will increase.<br>• Social, Emotional and Academic Development: **If** we provide explicit instruction in understanding and applying SEL competencies, embed opportunities to practice these skills, and provide a healthy, safe, purposeful learning environment, **then** student achievement will improve. | **Teaching and Learning:** Personalized Learning through Capstone; Additional Vocational Opportunities / Internships; Enhance and promote Agriculture Education Program; STEM Options additional course offerings and opportunities, NEASC Accreditation visit December 2024, Credit enhancement, PLC Work enhance STEP, Increase AP access, Increase AP Chemistry and AP Human Geography |
| **Collaboration:**<br>In order to ensure that the students transition smoothly into NWR7, the Board will strive to collaborate effectively with our member towns and their Boards of Education. | **2. Theory of Action Regarding Professional Development and Collaboration**<br>• **If** we provide opportunities for our teachers to engage in collaborative analysis of student work and assessment results so teachers work together in order to refine their teaching, **then** instructional quality and efficiency will improve and student achievement will increase.<br>• **If** we provide on-going, job embedded opportunities for teachers to offer and receive feedback regarding their instructional strategies (through PLCs, peer coaching, instructional rounds, and observation feedback), **then** instructional quality and efficiency will improve and student learning will increase.<br>• **If** we provide faculty and staff with on-going social and emotional skills training, **then** we will foster a school district that embodies social, emotional and cognitive learning for every member of our community. | **Students:** Continue to promote Mental Health awareness; support Student Achievement; Enrollment; Program of Studies; Expand High School Partnership with Northwestern Connecticut Community College; Focus on Social and Emotional Learning, Identify classes for dual enrollment |
| **Reflection:**<br>The Board recognizes its responsibility to work efficiently and cooperatively to carry out its mission. We will invest effort in improving and enhancing our communication processes. | | **Staffing Levels:** Math and Special Education Support |
| | | **Facilities:** Roof, Heating and Ventilation System; Energy Efficiency; Concession Stand/Bathroom Facilities/Broadcast Booth, Retaining Wall, Carpet Removal |
| | | **Technology:** Hardware; Infrastructure; Cyber security |
| | **3. Theory of Action Regarding Communication**<br>• **If** we communicate and engage effectively with all stakeholders, **then** we create shared ownership of the district's mission and vision to meet the academic, social and emotional needs of our students and learning will increase. | **Extracurricular:** Athletic Fields; Increase Opportunities for Students in Fine Arts |
| *BOARD APPROVED GOALS 2/23/2023* | | **Other:** Communications; School Security; Special Education and Alternative Programs;<br>Cafeteria; Grants; Transportation, Roof Project |

**ACCOUNT NUMBERS:**

100.1000.1.02.0.01

Example: Teachers – High School – Art

100 – Assigned by Infinite Visions
(Financial Operating Program)
All account numbers begin with 100.

**FUNCTIONS:**

(As assigned by the State of Connecticut)

1000 – Regular Education
1200 – Special Education
2100 – Student Services – Guidance, Health
2210 – Improvement of Instruction Services – Workshops, Prof. Dev.
2220 – Media
2300 – General Admin – Supt & BOE
2400 – School Based Administration
2500 – Fiscal Services
2600 – Operation and Maintenance
2700 – Transportation
2900 – Benefits
3200 – Athletics, Student Activities
4000 – Debt Service – Principal & Interest
6130 – Tuitions – Regular and Special Ed

**OBJECTS:**

1.00 SERIES – Salaries
2.00 SERIES – Fringe Benefits
3.00 SERIES – Purchased Prof & Tech Services
4.00 SERIES – Purchased Property Service
5.00 SERIES – Other Purchased Services
6.00 SERIES – Supplies
7.00 SERIES – Property
8.00 SERIES – Other Objects
9.00 SERIES – Other Use of Funds

**SCHOOL/DISTRICT:**

0 – High School
1 – Middle School
2 – District

**PROGRAM CODES:**

01 – Art
02 – Athletics
03 – Business
05 - English
06 – Guidance
07 – Culinary Arts
08 – Technology Education
09 – Foreign Language
10 – Mathematics

**PROGRAM CODES:** (continued)

11 – Music
12 – Physical Education/Health
13 – Reading
14 – Science
15 – Special Education
16 – Social Studies
17 – Media
18 – Other Instruction
19 – Computer Technology
22 – Resource
23 – Student Activities
24 - Administration
25 – Fiscal Services
30 – Custodial / Maintenance
32 – Adult Education
40 – Health Services
45 – Board of Education
47 – NEASC
50 – Support Services
55 – Superintendent of Schools
69 – Regular Transportation
70 – State Technical School Transportation
71 – Agricultural Education
72 – Summer School
90 – Unprogrammed

# BUDGET SUMMARY BY OBJECT

# PROPOSED 2024-25 OBJECT SUMMARY

Fiscal Year: 2023-2024

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From Date: 5/1/2024 To Date: 5/31/2024 Definition: Budget Report 24-25

| Account | Description | 2021-2022 BUDGET | 2021-2022 ACTUAL EXP | 2022-2023 BUDGET | 2022-2023 ACTUAL EXP | 2023-2024 BUDGET | 2024-2025 PROPOSED | PERCENT IncDec |
|---|---|---|---|---|---|---|---|---|
| 100.0000.1.000.0.00.0 | | $11,667,309 | $11,402,438 | $11,787,912 | $11,488,545 | $12,087,140 | $12,310,296 | 1.85 |
| TOBJ: SALARIES - 1 | | $11,667,309 | $11,402,438 | $11,787,912 | $11,488,545 | $12,087,140 | $12,310,296 | 1.85 |
| 100.0000.2.000.0.00.0 | | $3,144,630 | $2,521,111 | $3,275,975 | $2,656,581 | $3,368,804 | $3,577,832 | 6.20 |
| TOBJ: EMP BENEFITS - 2 | | $3,144,630 | $2,521,111 | $3,275,975 | $2,656,581 | $3,368,804 | $3,577,832 | 6.20 |
| 100.0000.3.000.0.00.0 | | $2,022,039 | $1,805,259 | $2,031,571 | $1,880,208 | $2,046,756 | $2,054,067 | 0.36 |
| TOBJ: PROF./TECHNICAL SERVICES - 3 | | $2,022,039 | $1,805,259 | $2,031,571 | $1,880,208 | $2,046,756 | $2,054,067 | 0.36 |
| 100.0000.4.000.0.00.0 | | $1,230,153 | $2,302,151 | $1,244,637 | $1,574,509 | $1,308,844 | $1,310,074 | 0.09 |
| TOBJ: PURCH PROPERTY SERVICES - 4 | | $1,230,153 | $2,302,151 | $1,244,637 | $1,574,509 | $1,308,844 | $1,310,074 | 0.09 |
| 100.0000.5.000.0.00.0 | | $3,156,149 | $2,652,141 | $3,496,397 | $3,334,909 | $3,583,341 | $3,966,915 | 10.70 |
| TOBJ: OTHER PURCH SERVICES - 5 | | $3,156,149 | $2,652,141 | $3,496,397 | $3,334,909 | $3,583,341 | $3,966,915 | 10.70 |
| 100.0000.6.000.0.00.0 | | $576,865 | $593,441 | $583,515 | $643,767 | $597,724 | $595,754 | (0.33) |
| TOBJ: SUPPLIES - 6 | | $576,865 | $593,441 | $583,515 | $643,767 | $597,724 | $595,754 | (0.33) |
| 100.0000.7.000.0.00.0 | | $203,718 | $312,355 | $435,518 | $536,310 | $416,947 | $410,026 | (1.66) |
| TOBJ: PROPERTY - 7 | | $203,718 | $312,355 | $435,518 | $536,310 | $416,947 | $410,026 | (1.66) |
| 100.0000.8.000.0.00.0 | | $68,483 | $62,118 | $59,353 | $48,874 | $58,472 | $57,628 | (1.44) |
| TOBJ: OTHER OBJECTS - 8 | | $68,483 | $62,118 | $59,353 | $48,874 | $58,472 | $57,628 | (1.44) |

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|---|---|---|---|---|---|---|---|---|
| 100.0000.9.000.0.00.0 | | $285,500 | $287,386 | ($12,500) | ($13,062) | ($12,500) | ($12,500) | 0.00 |
| TOBJ: OTHER USE OF FUNDS - 9 | | $285,500 | $287,386 | ($12,500) | ($13,062) | ($12,500) | ($12,500) | 0.00 |
| **Grand Total:** | | $22,354,846 | $21,938,401 | $22,902,378 | $22,150,640 | $23,455,528 | $24,270,092 | 3.47 |

End of Report

# SALARIES – 100

**General Description:**

Amounts paid to both permanent and temporary school district employees, including personnel substituting for those in permanent positions. This includes gross salary for personnel services rendered while on the payroll of the school district. The salary category contains all payments made only to employees that are on the payroll of Regional School District No. 7. Employees who work in Region 7, but are not employed by the district (i.e. Shared Services) are not included in this category.

**Budget Description:**

***Increases:***

- Contractual salary increases
- New Athletic Trainer + 1.0 FTE (reduction in Contracted Services)
- Increase .50 FTE Library Media

***Budget Mitigation Actions:***

- Reduce 2 Teachers from H.S. English
- Reduce 1 Teacher from H.S./M.S. World Language
- Reduce 1 Teacher from H.S. Social Studies
- Reduce .05 Bookkeeping Assts. (reduced hours)
- School Based Mental Health Grant used to fund SEL/Academic Support in MS and HS
- Any new personnel requests were denied (including 1 Agriscience Teacher)

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|---|---|---|---|---|---|---|---|---|
| 100.2300.1.100.0.55.5 | SUPERINTENDENT | $182,672 | $182,672 | $188,152 | $188,152 | $188,152 | $195,000 | 3.64 |
| OBJ: SUPERINTENDENT - 100 | | $182,672 | $182,672 | $188,152 | $188,152 | $188,152 | $195,000 | 3.64 |
| 100.2400.1.101.0.15.5 | SE/SUPERVISOR HS | $107,082 | $108,382 | $114,134 | $114,134 | $117,518 | $121,006 | 2.97 |
| 100.2400.1.101.0.24.5 | PRINCP & ASSISTANTS-HS | $572,721 | $575,121 | $590,971 | $590,971 | $608,625 | $628,108 | 3.20 |
| OBJ: PRINCIPALS & ASSISTANTS - 101 | | $679,803 | $683,503 | $705,105 | $705,105 | $726,143 | $749,114 | 3.16 |
| 100.1000.1.102.0.01.5 | TEACHERS-ART-HS | $246,784 | $226,386 | $199,757 | $199,757 | $208,971 | $220,761 | 5.64 |
| 100.1000.1.102.0.03.5 | TEACHERS-BUSINESS-HS | $176,309 | $134,131 | $137,970 | $138,523 | $143,467 | $145,759 | 1.60 |
| 100.1000.1.102.0.05.5 | TEACHERS-ENGLISH-HS | $1,053,834 | $1,040,137 | $1,092,273 | $1,023,747 | $1,005,540 | $846,204 | (15.85) |
| 100.1000.1.102.0.07.5 | TEACHERS-CULINARY ART: | $88,956 | $88,956 | $91,165 | $91,165 | $93,882 | $96,121 | 2.38 |
| 100.1000.1.102.0.08.5 | TEACHERS-TECH ED-HS | $221,301 | $225,398 | $233,861 | $233,861 | $244,965 | $259,419 | 5.90 |
| 100.1000.1.102.0.09.5 | TEACHERS-FOREIGN LANG | $600,547 | $600,181 | $629,767 | $629,767 | $658,874 | $600,107 | (8.92) |
| 100.1000.1.102.0.10.5 | TEACHERS-MATH-HS | $915,042 | $909,882 | $921,815 | $921,815 | $1,038,157 | $1,122,987 | 8.17 |
| 100.1000.1.102.0.11.5 | TEACHERS-MUSIC-HS | $220,222 | $220,222 | $228,159 | $215,928 | $238,886 | $255,574 | 6.99 |
| 100.1000.1.102.0.12.5 | TEACHERS-PE-HS | $408,971 | $408,971 | $424,466 | $424,466 | $438,674 | $451,260 | 2.87 |
| 100.1000.1.102.0.13.5 | TEACHERS- READING | $262,600 | $261,250 | $273,236 | $190,855 | $247,786 | $212,902 | (14.08) |
| 100.1000.1.102.0.14.5 | TEACHERS-SCIENCE-HS | $914,042 | $911,982 | $916,097 | $924,198 | $965,279 | $1,005,435 | 4.16 |
| 100.1000.1.102.0.16.5 | TEACHERS-SOCIAL STUDIE | $988,423 | $988,423 | $1,017,738 | $974,104 | $1,009,474 | $942,533 | (6.63) |
| 100.1000.1.102.0.71.5 | TEACHERS-AG ED-HS | $343,745 | $343,988 | $361,522 | $357,042 | $376,665 | $441,107 | 17.11 |
| 100.1000.1.102.0.90.5 | LEVEL & CHANGE | $45,000 | $0 | $50,000 | $0 | $60,000 | $35,000 | (41.67) |
| OBJ: TEACHERS-REGULAR ED - 102 | | $6,485,776 | $6,359,907 | $6,577,826 | $6,325,228 | $6,730,620 | $6,635,169 | (1.42) |

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|---|---|---|---|---|---|---|---|---|
| 100.1200.1.103.0.15.5 | TEACHERS-SPED-HS | $864,293 | $788,101 | $826,775 | $801,733 | $873,907 | $946,336 | 8.29 |
| OBJ: TEACHERS- SPECIAL ED - 103 | | $864,293 | $788,101 | $826,775 | $801,733 | $873,907 | $946,336 | 8.29 |
| 100.2400.1.104.0.01.5 | DEPT SUPV-ART-HS | $2,291 | $2,291 | $2,291 | $2,291 | $2,350 | $2,374 | 1.02 |
| 100.2400.1.104.0.03.5 | DEPT SUPV-BUSINESS-HS | $1,718 | $1,718 | $1,718 | $1,718 | $1,760 | $2,374 | 34.89 |
| 100.2400.1.104.0.05.5 | DEPT SUPV-ENGLISH-HS | $10,237 | $10,237 | $9,764 | $10,237 | $10,637 | $9,392 | (11.70) |
| 100.2400.1.104.0.06.5 | DEPT SUPV-GUID-HS | $5,889 | $5,889 | $5,912 | $5,889 | $6,030 | $6,449 | 6.95 |
| 100.2400.1.104.0.07.5 | DEPT SUPV-CULINARY ART | $1,718 | $1,718 | $1,718 | $1,718 | $1,760 | $1,778 | 1.02 |
| 100.2400.1.104.0.08.5 | DEPT SUPV-TECH ED-HS | $2,291 | $2,291 | $2,291 | $2,291 | $2,350 | $2,374 | 1.02 |
| 100.2400.1.104.0.09.5 | DEPT SUPV-FOR LANG-HS | $4,950 | $4,950 | $4,950 | $4,950 | $5,357 | $5,137 | (4.11) |
| 100.2400.1.104.0.10.5 | DEPT SUPV-MATH-HS | $9,368 | $9,368 | $9,591 | $9,591 | $9,798 | $9,858 | 0.61 |
| 100.2400.1.104.0.11.5 | DEPT SUPV-MUSIC-HS | $2,556 | $2,556 | $2,556 | $2,556 | $2,976 | $3,006 | 1.01 |
| 100.2400.1.104.0.12.5 | DEPT SUPV-PE-HS | $3,971 | $3,748 | $3,971 | $3,748 | $4,208 | $4,239 | 0.74 |
| 100.2400.1.104.0.14.5 | DEPT SUPV-SCIENCE-HS | $8,783 | $8,783 | $8,783 | $8,783 | $9,210 | $9,020 | (2.06) |
| 100.2400.1.104.0.16.5 | DEPT SUPV-SOCIAL STUDI | $9,145 | $9,368 | $9,145 | $6,434 | $9,332 | $6,146 | (34.14) |
| 100.2400.1.104.0.17.5 | DEPT. SUPERVISION | $1,718 | $1,718 | $1,718 | $1,718 | $1,760 | $1,778 | 1.02 |
| 100.2400.1.104.0.18.5 | MENTORS-GENERAL-HS | $7,246 | $8,595 | $6,870 | $10,209 | $6,938 | $12,848 | 85.18 |
| 100.2400.1.104.0.24.5 | PROF. DEV. PRESENTERS | $8,400 | $8,212 | $8,400 | $7,955 | $8,452 | $8,452 | 0.00 |
| 100.2400.1.104.0.71.5 | DEPT SUPV-AG ED-HS | $3,725 | $3,498 | $3,525 | $3,428 | $3,975 | $4,005 | 0.75 |
| OBJ: DEPT. SUPERVISION - 104 | | $84,006 | $84,940 | $83,203 | $83,516 | $86,893 | $89,230 | 2.69 |
| 100.2400.1.105.0.47.5 | EXTRA CURR-NEASC | $2,000 | $2,000 | $3,000 | $3,000 | $2,000 | $3,000 | 50.00 |
| 100.3200.1.105.0.02.5 | EXTRA CURR-ATHLETICS-H | $164,449 | $152,263 | $171,145 | $159,595 | $171,145 | $171,163 | 0.01 |
| 100.3200.1.105.0.11.5 | EXTRA CURR-MUSIC-HS | $22,389 | $21,263 | $22,389 | $21,841 | $22,644 | $22,870 | 1.00 |

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|---|---|---|---|---|---|---|---|---|
| 100.3200.1.105.0.23.5 | EXTRA CURR-STUDENT AC | $53,079 | $33,452 | $60,820 | $40,072 | $60,820 | $58,537 | (3.75) |
| 100.3200.1.105.0.71.5 | EXTRA CURR-AG ED-HS | $5,202 | $6,788 | $5,202 | $7,070 | $7,076 | $7,144 | 0.96 |
| OBJ: EXTRACURRICULAR - 105 | | $247,119 | $215,766 | $262,556 | $231,578 | $263,685 | $262,714 | (0.37) |
| 100.2220.1.106.0.17.5 | MEDIA PERSONNEL | $48,187 | $48,524 | $49,386 | $49,387 | $50,840 | $103,143 | 102.88 |
| OBJ: MEDIA PERSONNEL - 106 | | $48,187 | $48,524 | $49,386 | $49,387 | $50,840 | $103,143 | 102.88 |
| 100.2100.1.107.0.06.5 | GUIDANCE PERSONNEL-HS | $516,290 | $485,680 | $530,916 | $530,564 | $554,172 | $570,304 | 2.91 |
| OBJ: GUIDANCE PERSONNEL - 107 | | $516,290 | $485,680 | $530,916 | $530,564 | $554,172 | $570,304 | 2.91 |
| 100.1200.1.108.0.15.5 | TUTORS-SPED-HS | $25,000 | $18,728 | $25,000 | $10,432 | $25,000 | $25,000 | 0.00 |
| OBJ: TUTORS-REG/HOMEBOUND - 108 | | $25,000 | $18,728 | $25,000 | $10,432 | $25,000 | $25,000 | 0.00 |
| 100.1200.1.109.0.15.5 | TUTORS-SPED-HS | $150,000 | $156,306 | $160,000 | $156,523 | $165,000 | $170,000 | 3.03 |
| OBJ: TUTORS-SPEC. ED. - 109 | | $150,000 | $156,306 | $160,000 | $156,523 | $165,000 | $170,000 | 3.03 |
| 100.2500.1.110.0.25.5 | DIR. FINANCE/OPERATIONS | $132,663 | $136,643 | $132,663 | $140,742 | $140,742 | $144,965 | 3.00 |
| OBJ: DIR. FINANCE/OPERATIONS - 110 | | $132,663 | $136,643 | $132,663 | $140,742 | $140,742 | $144,965 | 3.00 |
| 100.2300.1.120.0.55.5 | EXECUTIVE SECRETARY | $68,385 | $68,386 | $68,385 | $78,394 | $70,267 | $72,375 | 3.00 |
| OBJ: EXECUTIVE SECRETARY - 120 | | $68,385 | $68,386 | $68,385 | $78,394 | $70,267 | $72,375 | 3.00 |
| 100.2500.1.121.0.25.5 | ASST. DIRECTOR OF FINAN | $84,929 | $84,929 | $67,900 | $67,975 | $70,000 | $70,000 | 0.00 |
| OBJ: ASST. DIRECTOR OF FINANCE - 121 | | $84,929 | $84,929 | $67,900 | $67,975 | $70,000 | $70,000 | 0.00 |

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|---|---|---|---|---|---|---|---|---|
| 100.3200.1.122.0.02.5 | ATHLETIC DIRECTOR-HS | $48,097 | $48,067 | $48,097 | $49,258 | $49,420 | $50,903 | 3.00 |
| OBJ: ATHLETIC DIRECTOR - 122 | | $48,097 | $48,067 | $48,097 | $49,258 | $49,420 | $50,903 | 3.00 |
| 100.3200.1.124.0.02.5 | ATHLETIC TRAINER HS | $0 | $0 | $0 | $0 | $0 | $60,000 | 0.00 |
| OBJ: ATHLETIC TRAINER - 124 | | $0 | $0 | $0 | $0 | $0 | $60,000 | 0.00 |
| 100.1000.1.125.0.71.5 | ADMINISTRATIVE ASSISTAI | $54,350 | $54,350 | $55,702 | $55,702 | $55,702 | $60,019 | 7.75 |
| 100.2100.1.125.0.06.5 | ADMINISTRATIVE ASSISTAI | $76,830 | $75,126 | $89,851 | $89,625 | $89,520 | $96,628 | 7.94 |
| 100.2400.1.125.0.24.5 | ADMINISTRATIVE ASSISTAI | $189,336 | $187,679 | $194,058 | $196,900 | $192,470 | $207,746 | 7.94 |
| 100.2500.1.125.0.25.5 | ADMINISTRATIVE ASSISTAI | $145,727 | $145,889 | $149,583 | $148,562 | $144,043 | $151,311 | 5.05 |
| OBJ: ADMINISTRATIVE ASSISTANTS - 125 | | $466,243 | $463,045 | $489,194 | $490,789 | $481,735 | $515,704 | 7.05 |
| 100.1200.1.130.0.15.5 | EDUCATIONAL ASSISTANTS | $182,888 | $182,085 | $182,888 | $185,632 | $195,128 | $198,762 | 1.86 |
| OBJ: EDUC. ASSISTANTS - S.E. - 130 | | $182,888 | $182,085 | $182,888 | $185,632 | $195,128 | $198,762 | 1.86 |
| 100.2220.1.135.0.17.5 | LIBRARY TECHNICIAN | $22,616 | $19,926 | $0 | $0 | $22,616 | $0 | (100.00) |
| OBJ: LIBRARY TECHNICIAN - 135 | | $22,616 | $19,926 | $0 | $0 | $22,616 | $0 | (100.00) |
| 100.1000.1.137.0.14.5 | LAB TECH-SCIENCE-HS | $13,259 | $13,186 | $13,259 | $13,620 | $13,600 | $14,038 | 3.22 |
| OBJ: LABORATORY TECHNICIAN - 137 | | $13,259 | $13,186 | $13,259 | $13,620 | $13,600 | $14,038 | 3.22 |
| 100.1000.1.138.0.19.5 | COMPUTER TECH | $157,491 | $157,514 | $180,107 | $188,982 | $189,087 | $195,240 | 3.25 |
| OBJ: COMPUTER TECH - 138 | | $157,491 | $157,514 | $180,107 | $188,982 | $189,087 | $195,240 | 3.25 |

# PROPOSED BUDGET 2024-2025

Fiscal Year: 2023-2024

☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 5/1/2024 To Date: 5/31/2024 Definition: Budget Report 24-25

| Account | Description | 2021-2022 BUDGET | 2021-2022 ACTUAL EXP | 2022-2023 BUDGET | 2022-2023 ACTUAL EXP | 2023-2024 BUDGET | 2024-2025 PROPOSED | PERCENT IncDec |
|---|---|---|---|---|---|---|---|---|
| 100.2100.1.140.0.40.5 | SCHOOL NURSE | $145,286 | $125,636 | $125,651 | $129,093 | $129,093 | $132,964 | 3.00 |
| OBJ: SCHOOL NURSE - 140 | | $145,286 | $125,636 | $125,651 | $129,093 | $129,093 | $132,964 | 3.00 |
| 100.2600.1.145.0.30.5 | FACILITY | $601,141 | $601,141 | $611,353 | $613,579 | $613,579 | $651,144 | 6.12 |
| OBJ: FACILITY - 145 | | $601,141 | $601,141 | $611,353 | $613,579 | $613,579 | $651,144 | 6.12 |
| 100.1000.1.150.0.14.5 | SUMMER WORK-SCIENCE-H | $1,300 | $833 | $1,300 | $1,300 | $1,300 | $1,300 | 0.00 |
| 100.1000.1.150.0.18.5 | SUMMER WORK-GENERAL- | $60,500 | $60,500 | $57,500 | $57,500 | $60,500 | $60,500 | 0.00 |
| 100.1000.1.150.0.19.5 | SUMMER WK/PART-TIME | $4,800 | $4,800 | $4,800 | $4,800 | $4,800 | $9,160 | 90.83 |
| 100.1000.1.150.0.71.5 | SUMMER WORK-AG ED-HS | $500 | $1,452 | $500 | $1,166 | $1,000 | $1,000 | 0.00 |
| 100.1200.1.150.0.15.5 | SUMMER WORK-SPED-HS | $4,500 | $4,987 | $4,500 | $4,500 | $4,500 | $4,500 | 0.00 |
| 100.2100.1.150.0.06.5 | SUMMER WORK-GUID-HS | $10,907 | $10,907 | $10,907 | $10,907 | $10,907 | $10,907 | 0.00 |
| 100.2220.1.150.0.17.5 | SUMMER WK/PART-TIME | $6,500 | $6,966 | $6,500 | $6,500 | $3,000 | $5,000 | 66.67 |
| 100.2400.1.150.0.24.5 | SUMMER WK/PART-TIME | $1,074 | $1,074 | $1,074 | $1,074 | $1,074 | $1,074 | 0.00 |
| OBJ: SUMMER WK/PART-TIME - 150 | | $90,081 | $91,519 | $87,081 | $87,747 | $87,081 | $93,441 | 7.30 |
| 100.1000.1.155.0.71.5 | SEC SUBS & ADDL-AGED-H | $1,500 | $843 | $1,500 | $904 | $1,000 | $1,000 | 0.00 |
| 100.1200.1.155.0.15.5 | SEC SUBS & ADDL-PARAS-I | $8,000 | $5,000 | $8,000 | $6,000 | $5,000 | $4,000 | (20.00) |
| 100.2220.1.155.0.17.5 | SECR. SUBS & ADD'L | $950 | $0 | $950 | $0 | $980 | $0 | (100.00) |
| 100.2400.1.155.0.24.5 | SEC SUBS & ADDL-ADM-HS | $15,000 | $12,322 | $15,000 | $24,464 | $13,000 | $13,000 | 0.00 |
| 100.2500.1.155.0.25.5 | SECR. SUBS & ADD'L | $2,000 | $2,451 | $2,000 | $0 | $2,000 | $2,000 | 0.00 |
| OBJ: SECR. SUBS & ADD'L - 155 | | $27,450 | $20,615 | $27,450 | $31,367 | $21,980 | $20,000 | (9.01) |
| 100.2600.1.160.0.30.5 | CUSTODIAL SUBS & ADD'L | $15,000 | $7,978 | $15,000 | $15,000 | $10,000 | $10,000 | 0.00 |
| OBJ: CUSTODIAL SUBS & ADD'L - 160 | | $15,000 | $7,978 | $15,000 | $15,000 | $10,000 | $10,000 | 0.00 |

## PROPOSED BUDGET 2024-2025

Fiscal Year: 2023-2024

☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page
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From Date: 5/1/2024 To Date: 5/31/2024 Definition: Budget Report 24-25

| Account | Description | 2021-2022 BUDGET | 2021-2022 ACTUAL EXP | 2022-2023 BUDGET | 2022-2023 ACTUAL EXP | 2023-2024 BUDGET | 2024-2025 PROPOSED | PERCENT IncDec |
|---|---|---|---|---|---|---|---|---|
| 100.2600.1.165.0.30.5 | OVERTIME | $70,000 | $102,936 | $70,000 | $97,113 | $70,000 | $75,000 | 7.14 |
| OBJ: OVERTIME - 165 | | $70,000 | $102,936 | $70,000 | $97,113 | $70,000 | $75,000 | 7.14 |
| 100.1000.1.170.0.18.5 | TEACHER SUBSTITUTES-HS | $200,000 | $206,678 | $200,000 | $163,215 | $200,000 | $200,000 | 0.00 |
| OBJ: TEACHER SUBSTITUTES - 170 | | $200,000 | $206,678 | $200,000 | $163,215 | $200,000 | $200,000 | 0.00 |
| 100.1000.1.175.0.23.5 | WORK STUDY-STUDENT AC | $10,000 | $10,000 | $10,000 | $10,000 | $10,000 | $10,000 | 0.00 |
| 100.1000.1.175.0.71.5 | WORK STUDY-AG ED-HS | $1,832 | $136 | $1,832 | $1,832 | $1,000 | $1,000 | 0.00 |
| OBJ: WORK STUDY/AG. ED. - 175 | | $11,832 | $10,136 | $11,832 | $11,832 | $11,000 | $11,000 | 0.00 |
| 100.2300.1.180.0.45.5 | BOARD CLERK | $2,400 | $1,800 | $2,400 | $2,500 | $2,400 | $2,400 | 0.00 |
| OBJ: BOARD CLERK - 180 | | $2,400 | $1,800 | $2,400 | $2,500 | $2,400 | $2,400 | 0.00 |
| 100.3200.1.185.0.02.5 | GAME OFFICIALS-HS | $44,402 | $36,093 | $45,733 | $39,491 | $45,000 | $46,350 | 3.00 |
| OBJ: GAME OFFICIALS - 185 | | $44,402 | $36,093 | $45,733 | $39,491 | $45,000 | $46,350 | 3.00 |
| TOBJ: SALARIES - 1 | | $11,667,309 | $11,402,438 | $11,787,912 | $11,488,545 | $12,087,140 | $12,310,296 | 1.85 |

# BENEFITS – 200

**General Description:**

Amounts paid by the school district on behalf of employees (amounts not included in gross salary but in addition to that amount). Such payments are fringe benefit payments and, although not paid directly to employees, nevertheless is part of the cost of personnel services.

**Budget Description:**

Included in this account are health insurance, life insurance, social security, retirement benefits, tuition reimbursement, unemployment and workers' compensation.

***Increases:***

- Medical Health Insurance Renewal: 10.95%

***Decreases:***

- Reduced Benefits for 3 Staff Members
- Life Insurance Renewal at 0%
- Unemployment Renewal at 0%
- Workers' Compensation Renewal at 0%

# PROPOSED BUDGET 2024-2025

Fiscal Year: 2023-2024

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From Date: 5/1/2024 To Date: 5/31/2024 Definition: Budget Report 24-25

| Account | Description | 2021-2022 BUDGET | 2021-2022 ACTUAL EXP | 2022-2023 BUDGET | 2022-2023 ACTUAL EXP | 2023-2024 BUDGET | 2024-2025 PROPOSED | PERCENT IncDec |
|---|---|---|---|---|---|---|---|---|
| 100.2900.2.204.0.90.5 | LIFE INSURANCE | $34,198 | $25,731 | $34,198 | $26,220 | $34,016 | $34,016 | 0.00 |
| OBJ: LIFE INSURANCE - 204 | | $34,198 | $25,731 | $34,198 | $26,220 | $34,016 | $34,016 | 0.00 |
| 100.2900.2.205.0.90.5 | SOCIAL SECURITY | $186,318 | $146,781 | $190,324 | $150,002 | $190,324 | $185,324 | (2.63) |
| OBJ: SOCIAL SECURITY - 205 | | $186,318 | $146,781 | $190,324 | $150,002 | $190,324 | $185,324 | (2.63) |
| 100.2900.2.206.0.90.5 | MEDICARE ONLY - FICA | $162,705 | $156,726 | $166,203 | $159,180 | $166,203 | $170,524 | 2.60 |
| OBJ: MEDICARE ONLY - FICA - 206 | | $162,705 | $156,726 | $166,203 | $159,180 | $166,203 | $170,524 | 2.60 |
| 100.1000.2.207.0.90.5 | HEALTH INSURANCE | $1,336,916 | $1,061,908 | $1,407,104 | $1,056,001 | $1,457,793 | $1,564,501 | 7.32 |
| 100.1200.2.207.0.15.5 | HEALTH INSURANCE | $40,943 | $27,080 | $43,093 | $2,671 | $45,205 | $30,155 | (33.29) |
| 100.2400.2.207.0.24.5 | HEALTH INSURANCE | $180,237 | $123,540 | $189,699 | $122,573 | $198,995 | $220,785 | 10.95 |
| 100.2500.2.207.0.25.5 | HEALTH INSURANCE | $324,088 | $194,346 | $341,103 | $229,749 | $357,818 | $376,999 | 5.36 |
| 100.2600.2.207.0.30.5 | HEALTH INSURANCE | $160,226 | $152,087 | $168,638 | $131,705 | $176,902 | $196,273 | 10.95 |
| 100.2900.2.207.0.90.5 | HEALTH INSURANCE | $366,392 | $323,478 | $385,628 | $484,574 | $403,421 | $456,124 | 13.06 |
| OBJ: HEALTH INSURANCE - 207 | | $2,408,802 | $1,882,438 | $2,535,265 | $2,027,272 | $2,640,134 | $2,844,837 | 7.75 |
| 100.2900.2.208.0.90.5 | LONG TERM DISABILITY | $31,963 | $27,170 | $32,442 | $27,257 | $32,253 | $33,660 | 4.36 |
| OBJ: LONG TERM DISABILITY - 208 | | $31,963 | $27,170 | $32,442 | $27,257 | $32,253 | $33,660 | 4.36 |
| 100.2900.2.209.0.90.5 | TUITION REIMBURSEMENT | $8,000 | $2,123 | $8,000 | $8,000 | $7,000 | $7,000 | 0.00 |
| OBJ: TUITION REIMBURSEMENT ADMINISTRATORS - 209 | | $8,000 | $2,123 | $8,000 | $8,000 | $7,000 | $7,000 | 0.00 |

# PROPOSED BUDGET 2024-2025

Fiscal Year: 2023-2024

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From Date: 5/1/2024 To Date: 5/31/2024 Definition: Budget Report 24-25

| Account | Description | 2021-2022 BUDGET | 2021-2022 ACTUAL EXP | 2022-2023 BUDGET | 2022-2023 ACTUAL EXP | 2023-2024 BUDGET | 2024-2025 PROPOSED | PERCENT IncDec |
|---|---|---|---|---|---|---|---|---|
| 100.2900.2.211.0.90.5 | TSA, SEP, NCR | $161,380 | $158,490 | $165,818 | $157,029 | $165,818 | $169,465 | 2.20 |
| OBJ: TSA, SEP, NCR - 211 | | $161,380 | $158,490 | $165,818 | $157,029 | $165,818 | $169,465 | 2.20 |
| 100.2900.2.212.0.90.5 | TUITION REIMB. - CERT | $10,000 | $10,000 | $10,000 | $6,639 | $5,000 | $5,000 | 0.00 |
| OBJ: TUITION REIMB. - CERT - 212 | | $10,000 | $10,000 | $10,000 | $6,639 | $5,000 | $5,000 | 0.00 |
| 100.2900.2.213.0.90.5 | TUITION REIMB. NC | $500 | $0 | $500 | $0 | $500 | $500 | 0.00 |
| OBJ: TUITION REIMB. NC - 213 | | $500 | $0 | $500 | $0 | $500 | $500 | 0.00 |
| 100.2900.2.214.0.90.5 | UNEMPLOYMENT COMP | $15,000 | $15,000 | $15,000 | $2,500 | $15,000 | $15,000 | 0.00 |
| OBJ: UNEMPLOYMENT COMP - 214 | | $15,000 | $15,000 | $15,000 | $2,500 | $15,000 | $15,000 | 0.00 |
| 100.2900.2.215.0.90.5 | WORKMEN'S COMP. | $100,395 | $75,313 | $90,356 | $72,115 | $90,356 | $90,356 | 0.00 |
| OBJ: WORKMEN'S COMP. - 215 | | $100,395 | $75,313 | $90,356 | $72,115 | $90,356 | $90,356 | 0.00 |
| 100.2900.2.216.0.90.5 | N-CERT. LONGEVITY | $20,869 | $19,390 | $20,869 | $17,850 | $18,200 | $18,150 | (0.27) |
| OBJ: N-CERT. LONGEVITY - 216 | | $20,869 | $19,390 | $20,869 | $17,850 | $18,200 | $18,150 | (0.27) |
| 100.2900.2.217.0.90.5 | TUITION REIMB-ADMIN | $2,000 | $1,949 | $2,000 | $1,976 | $2,000 | $2,000 | 0.00 |
| OBJ: TUITION REIMB-ADMIN - 217 | | $2,000 | $1,949 | $2,000 | $1,976 | $2,000 | $2,000 | 0.00 |
| 100.2900.2.219.0.90.5 | EMPLOYEE ASSISTANCE PI | $2,500 | $0 | $5,000 | $540 | $2,000 | $2,000 | 0.00 |
| OBJ: EMPLOYEE ASSISTANCE PRGM - 219 | | $2,500 | $0 | $5,000 | $540 | $2,000 | $2,000 | 0.00 |
| TOBJ: EMP BENEFITS - 2 | | $3,144,630 | $2,521,111 | $3,275,975 | $2,656,581 | $3,368,804 | $3,577,832 | 6.20 |

# PROFESSIONAL/TECHNICAL SERVICES – 300

**General Description:**

Services that by their nature can be performed only by persons or firms with specialized skills and knowledge. Included are the services of auditors, medical doctors, lawyers, consultants, teachers, and accountants.

***Increases:***

- Medical Advisor Increase
- Shared Services Assessment up 3%

***Budget Mitigation Actions:***

- Many accounts held to current funding levels
- Reduction in Contracted Services (Athletic Trainer)
- Use of $30,000 in Excess Cost Grant to offset Special Education expenditures through Shared Services
- Use of $50,000 in Excess Cost Grant to offset Special Education Professional and Technical Services

# PROPOSED BUDGET 2024-2025

Fiscal Year: 2023-2024

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From Date: 5/1/2024 To Date: 5/31/2024 Definition: Budget Report 24-25

| Account | Description | 2021-2022 BUDGET | 2021-2022 ACTUAL EXP | 2022-2023 BUDGET | 2022-2023 ACTUAL EXP | 2023-2024 BUDGET | 2024-2025 PROPOSED | PERCENT IncDec |
|---|---|---|---|---|---|---|---|---|
| 100.1000.3.321.0.23.5 | ED ASSEMBLIES-GEN-HS | $5,500 | $0 | $5,500 | $3,825 | $5,500 | $5,500 | 0.00 |
| 100.1000.3.321.0.71.5 | ED ASSEMBLIES-AG ED-HS | $100 | $100 | $100 | $100 | $100 | $100 | 0.00 |
| OBJ: ED ASSEMBLIES - 321 | | $5,600 | $100 | $5,600 | $3,925 | $5,600 | $5,600 | 0.00 |
| 100.2210.3.323.0.15.5 | WORKSHOPS-SPED-HS | $3,500 | $1,560 | $3,500 | $394 | $3,500 | $2,000 | (42.86) |
| 100.2210.3.323.0.18.5 | WORKSHOPS-TEACHERS-H | $10,200 | $1,720 | $10,200 | $6,865 | $6,200 | $6,200 | 0.00 |
| 100.2210.3.323.0.40.5 | WORKSHOPS | $500 | $161 | $500 | $158 | $500 | $500 | 0.00 |
| 100.2500.3.323.0.25.5 | WORKSHOPS | $1,000 | $2,563 | $1,000 | $0 | $1,000 | $1,000 | 0.00 |
| OBJ: WORKSHOPS - 323 | | $15,200 | $6,004 | $15,200 | $7,418 | $11,200 | $9,700 | (13.39) |
| 100.2100.3.324.0.40.5 | SCH. MEDICAL ADVISOR | $5,000 | $4,755 | $5,000 | $7,180 | $5,000 | $7,180 | 43.60 |
| OBJ: SCH. MEDICAL ADVISOR - 324 | | $5,000 | $4,755 | $5,000 | $7,180 | $5,000 | $7,180 | 43.60 |
| 100.1200.3.325.0.15.5 | SHARED SERV-HS | $809,553 | $805,559 | $830,475 | $827,269 | $847,837 | $874,125 | 3.10 |
| OBJ: SHARED SERVICES - 325 | | $809,553 | $805,559 | $830,475 | $827,269 | $847,837 | $874,125 | 3.10 |
| 100.1200.3.326.0.15.5 | PROF TECH SERV-SPED-HS | $846,160 | $699,463 | $829,340 | $748,236 | $845,630 | $847,776 | 0.25 |
| OBJ: SE PROF./TECH. SERVICES - 326 | | $846,160 | $699,463 | $829,340 | $748,236 | $845,630 | $847,776 | 0.25 |
| 100.2500.3.331.0.25.5 | DATA PROCESSING | $29,058 | $28,487 | $29,784 | $26,846 | $30,529 | $31,140 | 2.00 |
| OBJ: DATA PROCESSING - 331 | | $29,058 | $28,487 | $29,784 | $26,846 | $30,529 | $31,140 | 2.00 |
| 100.2300.3.332.0.45.5 | LEGAL FEES | $65,000 | $27,090 | $65,000 | $41,733 | $50,000 | $50,000 | 0.00 |
| OBJ: LEGAL FEES - 332 | | $65,000 | $27,090 | $65,000 | $41,733 | $50,000 | $50,000 | 0.0 |

# PROPOSED BUDGET 2024-2025

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| Account | Description | 2021-2022 BUDGET | 2021-2022 ACTUAL EXP | 2022-2023 BUDGET | 2022-2023 ACTUAL EXP | 2023-2024 BUDGET | 2024-2025 PROPOSED | PERCENT IncDec |
|---|---|---|---|---|---|---|---|---|
| 100.2300.3.333.0.25.5 | AUDIT SERVICES | $32,393 | $22,411 | $36,076 | $33,938 | $36,076 | $36,076 | 0.00 |
| OBJ: AUDIT SERVICES - 333 | | $32,393 | $22,411 | $36,076 | $33,938 | $36,076 | $36,076 | 0.00 |
| 100.1000.3.334.0.11.5 | MISC PUR SERV-MUSIC-HS | $5,482 | $9,354 | $5,482 | $6,855 | $5,593 | $7,443 | 33.08 |
| 100.1000.3.334.0.18.5 | MISC PUR SERV-GENERAL- | $26,950 | $22,072 | $26,950 | $11,757 | $23,155 | $23,155 | 0.00 |
| 100.1000.3.334.0.19.5 | MISC. PURCH SERV | $45,000 | $43,896 | $45,000 | $42,764 | $45,000 | $45,000 | 0.00 |
| 100.1000.3.334.0.71.5 | MISC PUR SERV-AG ED-HS | $3,500 | $3,112 | $3,500 | $3,148 | $3,500 | $3,500 | 0.00 |
| 100.2100.3.334.0.06.5 | MISC PUR SERV-GUID-HS | $5,260 | $11,275 | $5,260 | $6,050 | $5,260 | $5,260 | 0.00 |
| 100.2300.3.334.0.45.5 | MISC. PURCH SERV | $77,200 | $74,200 | $77,200 | $68,842 | $79,200 | $79,200 | 0.00 |
| 100.2400.3.334.0.24.5 | MISC PUR SERV-ADM | $1,000 | $1,280 | $1,000 | $0 | $1,000 | $1,000 | 0.00 |
| 100.3200.3.334.0.02.5 | MISC PUR SERV-ATHLETIC | $48,083 | $46,103 | $49,104 | $44,171 | $50,576 | $26,312 | (47.98) |
| OBJ: MISC. PURCH SERV - 334 | | $212,475 | $211,293 | $213,496 | $183,587 | $213,284 | $190,870 | (10.51) |
| 100.1000.3.335.0.71.5 | PUR SERV- ADULT AG ED-H | $100 | $98 | $100 | $76 | $100 | $100 | 0.00 |
| OBJ: MISC. PURCH SERV-AG. ED. - 335 | | $100 | $98 | $100 | $76 | $100 | $100 | 0.00 |
| 100.2600.3.336.0.30.5 | CUSTODIAL TRAINING | $1,500 | $0 | $1,500 | $0 | $1,500 | $1,500 | 0.00 |
| OBJ: CUSTODIAL TRAINING - 336 | | $1,500 | $0 | $1,500 | $0 | $1,500 | $1,500 | 0.00 |
| TOBJ: PROF./TECHNICAL SERVICES - 3 | | $2,022,039 | $1,805,259 | $2,031,571 | $1,880,208 | $2,046,756 | $2,054,067 | 0.36 |

# PROPERTY SERVICES – 400

**General Description:**

Services purchased to operate, repair, and maintain property owned or used by the school district. These services are performed by persons other than school district employees. The primary reason for the purchase is the service provided.

***Account Factors:***

- Most accounts held to 0% increase
- Energy, Fuel and Utilities Adjustments
- Snow Removal/Ice Management Increase

# PROPOSED BUDGET 2024-2025

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| Account | Description | 2021-2022 BUDGET | 2021-2022 ACTUAL EXP | 2022-2023 BUDGET | 2022-2023 ACTUAL EXP | 2023-2024 BUDGET | 2024-2025 PROPOSED | PERCENT IncDec |
|---|---|---|---|---|---|---|---|---|
| 100.2600.4.401.0.30.5 | WATER AND SEWERS | $63,000 | $53,388 | $63,950 | $38,790 | $60,869 | $50,869 | (16.43) |
| OBJ: WATER AND SEWERS - 401 | | $63,000 | $53,388 | $63,950 | $38,790 | $60,869 | $50,869 | (16.43) |
| 100.2600.4.402.0.30.5 | ELECTRICITY | $400,000 | $450,000 | $410,800 | $467,000 | $471,500 | $475,000 | 0.74 |
| OBJ: ELECTRICITY - 402 | | $400,000 | $450,000 | $410,800 | $467,000 | $471,500 | $475,000 | 0.74 |
| 100.2600.4.403.0.30.5 | GASOLINE | $4,000 | $4,845 | $4,200 | $5,580 | $4,500 | $4,750 | 5.56 |
| OBJ: GASOLINE - 403 | | $4,000 | $4,845 | $4,200 | $5,580 | $4,500 | $4,750 | 5.56 |
| 100.2600.4.404.0.30.5 | SNOW REMOVAL | $39,500 | $38,000 | $40,000 | $45,950 | $45,000 | $49,500 | 10.00 |
| OBJ: SNOW REMOVAL - 404 | | $39,500 | $38,000 | $40,000 | $45,950 | $45,000 | $49,500 | 10.00 |
| 100.2600.4.405.0.30.5 | REFUSE COLLECTION | $27,000 | $35,029 | $27,810 | $42,465 | $32,500 | $32,500 | 0.00 |
| OBJ: REFUSE COLLECTION - 405 | | $27,000 | $35,029 | $27,810 | $42,465 | $32,500 | $32,500 | 0.00 |
| 100.2600.4.406.0.30.5 | OTHER CONTRACT SERV | $5,000 | $100,918 | $5,000 | $7,625 | $10,000 | $10,000 | 0.00 |
| OBJ: OTHER CONTRACT SERV - 406 | | $5,000 | $100,918 | $5,000 | $7,625 | $10,000 | $10,000 | 0.00 |
| 100.2600.4.407.0.30.5 | GROUNDS/CONTRACTED | $65,000 | $213,360 | $65,000 | $290,882 | $65,000 | $65,000 | 0.00 |
| OBJ: GROUNDS/CONTRACTED - 407 | | $65,000 | $213,360 | $65,000 | $290,882 | $65,000 | $65,000 | 0.00 |
| 100.2600.4.408.0.30.5 | BUILDINGS/CONTRACTED | $330,000 | $1,090,693 | $330,000 | $421,312 | $330,000 | $330,000 | 0.00 |
| OBJ: BUILDINGS/CONTRACTED - 408 | | $330,000 | $1,090,693 | $330,000 | $421,312 | $330,000 | $330,000 | 0.00 |

## PROPOSED BUDGET 2024-2025

Fiscal Year: 2023-2024

☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 5/1/2024 To Date: 5/31/2024 Definition: Budget Report 24-25

| Account | Description | 2021-2022 BUDGET | 2021-2022 ACTUAL EXP | 2022-2023 BUDGET | 2022-2023 ACTUAL EXP | 2023-2024 BUDGET | 2024-2025 PROPOSED | PERCENT IncDec |
|---|---|---|---|---|---|---|---|---|
| 100.1000.4.430.0.01.5 | REPR EQUIP-ART-HS | $1,850 | $580 | $1,850 | $352 | $1,250 | $1,250 | 0.00 |
| 100.1000.4.430.0.03.5 | REPR EQUIP-BUSINESS-HS | $485 | $0 | $485 | $0 | $485 | $485 | 0.00 |
| 100.1000.4.430.0.07.5 | REPR EQUIP-CULINARY AR | $500 | $0 | $500 | $0 | $500 | $500 | 0.00 |
| 100.1000.4.430.0.08.5 | REPR EQUIP-TECH ED-HS | $1,625 | $1,356 | $1,625 | $648 | $1,700 | $1,700 | 0.00 |
| 100.1000.4.430.0.11.5 | REPR EQUIP-MUSIC-HS | $4,491 | $14,902 | $4,491 | $4,433 | $4,579 | $4,599 | 0.44 |
| 100.1000.4.430.0.12.5 | REPR EQUIP-PE-HS | $400 | $272 | $400 | $170 | $400 | $400 | 0.00 |
| 100.1000.4.430.0.14.5 | REPR EQUIP-SCIENCE-HS | $1,585 | $2,235 | $1,585 | $1,585 | $1,600 | $1,600 | 0.00 |
| 100.1000.4.430.0.16.5 | REPR EQUIP-SOCIAL STUD | $250 | $0 | $50 | $0 | $50 | $50 | 0.00 |
| 100.1000.4.430.0.18.5 | REPR EQUIP-GENERAL-HS | $1,500 | $170 | $1,500 | $0 | $1,000 | $1,000 | 0.00 |
| 100.1000.4.430.0.19.5 | REPAIR OF EQUIP/INSTR. | $129,250 | $163,629 | $129,250 | $121,633 | $130,000 | $130,000 | 0.00 |
| 100.1000.4.430.0.71.5 | REPR EQUIP-AG ED-HS | $15,000 | $13,937 | $15,000 | $9,505 | $11,730 | $11,730 | 0.00 |
| 100.1200.4.430.0.15.5 | REPR EQUIP-SPED-HS | $400 | $0 | $400 | $0 | $400 | $400 | 0.00 |
| 100.2220.4.430.0.17.5 | REPAIR OF EQUIP/INSTR. | $2,500 | $2,500 | $2,500 | $159 | $500 | $500 | 0.00 |
| 100.3200.4.430.0.02.5 | REPR EQUIP-ATHLETICS-HS | $921 | $867 | $921 | $760 | $921 | $921 | 0.00 |
| OBJ: REPAIR OF EQUIP/INSTR. - 430 | | $160,757 | $200,450 | $160,557 | $139,244 | $155,115 | $155,135 | 0.01 |
| 100.2400.4.431.0.24.5 | REPR EQUIP-ADM-HS | $3,000 | $330 | $3,000 | $0 | $3,000 | $3,000 | 0.00 |
| 100.2500.4.431.0.25.5 | REPAIR EQUIP/N-INSTR. | $75,000 | $47,500 | $75,000 | $76,304 | $70,000 | $72,500 | 3.57 |
| 100.2600.4.431.0.30.5 | REPAIR EQUIP/N-INSTR. | $25,000 | $36,186 | $25,000 | $7,592 | $27,500 | $27,500 | 0.00 |
| OBJ: REPAIR EQUIP/N-INSTR. - 431 | | $103,000 | $84,016 | $103,000 | $83,896 | $100,500 | $103,000 | 2.49 |
| 100.1000.4.440.0.71.5 | RENTAL-AG ED-HS | $100 | $0 | $100 | $100 | $100 | $100 | 0.00 |
| 100.2220.4.440.0.17.5 | RENTALS | $2,000 | $1,990 | $2,500 | $1,875 | $2,040 | $2,500 | 22.55 |
| 100.3200.4.440.0.02.5 | RENTAL-ATHLETICS-HS | $30,796 | $29,463 | $31,720 | $29,789 | $31,720 | $31,720 | 0.00 |
| OBJ: RENTALS - 440 | | $32,896 | $31,453 | $34,320 | $31,764 | $33,860 | $34,320 | 1.36 |

## PROPOSED BUDGET 2024-2025

Fiscal Year: 2023-2024

☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 5/1/2024 To Date: 5/31/2024 Definition: Budget Report 24-25

| Account | Description | 2021-2022 BUDGET | 2021-2022 ACTUAL EXP | 2022-2023 BUDGET | 2022-2023 ACTUAL EXP | 2023-2024 BUDGET | 2024-2025 PROPOSED | PERCENT IncDec |
|---|---|---|---|---|---|---|---|---|
| TOBJ: PURCH PROPERTY SERVICES - 4 | | $1,230,153 | $2,302,151 | $1,244,637 | $1,574,509 | $1,308,844 | $1,310,074 | 0.09 |

# OTHER PURCHASED SERVICES – 500

**General Description:**

Amounts paid for services rendered by organizations or personnel not on the payroll of the school district (separate from professional and technical services or property services). The primary reason for the purchase is the service provided.

***Increases:***

- Additional Special Education Outplacements increase the Tuition and Transportation costs
- Rising Special Education costs

***Budget Mitigation Actions:***

- Most accounts held to 0% increase
- Excess Cost Expenditure Offset for Special Education Transportation - $53,800
- Excess Cost Expenditure Offset for Special Education Outplacements - $420,000

# PROPOSED BUDGET 2024-2025

Fiscal Year: 2023-2024

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From Date: 5/1/2024 To Date: 5/31/2024 Definition: Budget Report 24-25

| Account | Description | 2021-2022 BUDGET | 2021-2022 ACTUAL EXP | 2022-2023 BUDGET | 2022-2023 ACTUAL EXP | 2023-2024 BUDGET | 2024-2025 PROPOSED | PERCENT IncDec |
|---|---|---|---|---|---|---|---|---|
| 100.2700.5.510.0.69.5 | REG. TRANSPORTATION | $1,113,586 | $987,055 | $1,114,426 | $1,059,781 | $1,147,859 | $1,157,295 | 0.82 |
| OBJ: REG. TRANSPORTATION - 510 | | $1,113,586 | $987,055 | $1,114,426 | $1,059,781 | $1,147,859 | $1,157,295 | 0.82 |
| 100.2700.5.511.0.15.5 | TRANSPORTATION-SP ED-I | $473,450 | $360,750 | $504,725 | $442,644 | $464,250 | $629,900 | 35.68 |
| OBJ: SP. ED. TRANSPORTATION - 511 | | $473,450 | $360,750 | $504,725 | $442,644 | $464,250 | $629,900 | 35.68 |
| 100.2700.5.512.0.70.5 | STATE TECH. TRANSP. | $202,387 | $123,662 | $202,387 | $158,558 | $175,887 | $179,405 | 2.00 |
| OBJ: STATE TECH. TRANSP. - 512 | | $202,387 | $123,662 | $202,387 | $158,558 | $175,887 | $179,405 | 2.00 |
| 100.2600.5.520.0.30.5 | PROPERTY INSURANCE | $68,747 | $56,441 | $68,747 | $56,438 | $63,747 | $63,747 | 0.00 |
| OBJ: PROPERTY INSURANCE - 520 | | $68,747 | $56,441 | $68,747 | $56,438 | $63,747 | $63,747 | 0.00 |
| 100.2300.5.521.0.45.5 | LIABILITY INSURANCE | $82,541 | $77,683 | $82,541 | $83,262 | $87,570 | $87,570 | 0.00 |
| OBJ: LIABILITY INSURANCE - 521 | | $82,541 | $77,683 | $82,541 | $83,262 | $87,570 | $87,570 | 0.00 |
| 100.2300.5.530.0.55.5 | POSTAGE | $0 | $276 | $250 | $294 | $250 | $250 | 0.00 |
| 100.2400.5.530.0.24.5 | POSTAGE-HS | $11,055 | $9,000 | $11,055 | $6,028 | $10,255 | $8,255 | (19.50) |
| OBJ: POSTAGE - 530 | | $11,055 | $9,276 | $11,305 | $6,322 | $10,505 | $8,505 | (19.04) |
| 100.2300.5.531.0.55.5 | POSTAGE METER RENTAL | $2,650 | $2,272 | $2,700 | $2,272 | $2,700 | $2,700 | 0.00 |
| OBJ: POSTAGE METER RENTAL - 531 | | $2,650 | $2,272 | $2,700 | $2,272 | $2,700 | $2,700 | 0.00 |
| 100.2400.5.532.0.30.5 | TELECOMMUNICATIONS | $60,000 | $59,495 | $60,000 | $62,961 | $60,900 | $63,000 | 3.45 |
| OBJ: TELECOMMUNICATIONS - 532 | | $60,000 | $59,495 | $60,000 | $62,961 | $60,900 | $63,000 | 3.4 |

## PROPOSED BUDGET 2024-2025

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From Date: 5/1/2024 To Date: 5/31/2024 Definition: Budget Report 24-25

| Account | Description | 2021-2022 BUDGET | 2021-2022 ACTUAL EXP | 2022-2023 BUDGET | 2022-2023 ACTUAL EXP | 2023-2024 BUDGET | 2024-2025 PROPOSED | PERCENT IncDec |
|---|---|---|---|---|---|---|---|---|
| 100.1000.5.533.0.71.5 | ADVERTISING-AG ED-HS | $575 | $575 | $575 | $575 | $575 | $2,025 | 252.17 |
| 100.2300.5.533.0.45.5 | ADVERTISING | $500 | $179 | $500 | $395 | $500 | $500 | 0.00 |
| OBJ: ADVERTISING - 533 | | $1,075 | $754 | $1,075 | $970 | $1,075 | $2,525 | 134.88 |
| 100.2300.5.534.0.55.5 | RECRUITING OF EMPLOYEI | $600 | $0 | $600 | $0 | $600 | $600 | 0.00 |
| OBJ: RECRUITING OF EMPLOYEES - 534 | | $600 | $0 | $600 | $0 | $600 | $600 | 0.00 |
| 100.1000.5.550.0.71.5 | PRINTING-AG ED-HS | $1,150 | $1,145 | $1,150 | $1,150 | $1,150 | $1,150 | 0.00 |
| 100.2100.5.550.0.06.5 | PRINTING-GUID-HS | $250 | $0 | $250 | $0 | $250 | $250 | 0.00 |
| 100.2300.5.550.0.45.5 | PRINTING | $250 | $0 | $250 | $0 | $250 | $250 | 0.00 |
| 100.2400.5.550.0.24.5 | PRINTING-ADM-HS | $15,794 | $6,661 | $15,794 | $8,893 | $10,794 | $10,794 | 0.00 |
| OBJ: PRINTING - 550 | | $17,444 | $7,806 | $17,444 | $10,043 | $12,444 | $12,444 | 0.00 |
| 100.2400.5.551.0.24.5 | COMMENCEMENT-HS | $16,425 | $20,143 | $16,425 | $15,109 | $16,425 | $16,425 | 0.00 |
| OBJ: COMMENCEMENT - 551 | | $16,425 | $20,143 | $16,425 | $15,109 | $16,425 | $16,425 | 0.00 |
| 100.6130.5.560.0.15.5 | TUITIONS-SP ED-HS | $203,500 | $338,807 | $215,000 | $323,333 | $200,000 | $184,500 | (7.75) |
| OBJ: TUITIONS-PUBLIC SP. ED. - 560 | | $203,500 | $338,807 | $215,000 | $323,333 | $200,000 | $184,500 | (7.75) |
| 100.0000.5.561.0.32.5 | ADULT EDUCATION | $15,300 | $9,188 | $15,300 | $9,335 | $12,800 | $12,800 | 0.00 |
| OBJ: ADULT EDUCATION - 561 | | $15,300 | $9,188 | $15,300 | $9,335 | $12,800 | $12,800 | 0.00 |
| 100.0000.5.562.0.72.5 | TUITION SPEDPRI | $15,000 | $15,000 | $15,000 | $15,000 | $15,000 | $15,000 | 0.00 |

# PROPOSED BUDGET 2024-2025

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From Date: 5/1/2024 To Date: 5/31/2024 Definition: Budget Report 24-25

| Account | Description | 2021-2022 BUDGET | 2021-2022 ACTUAL EXP | 2022-2023 BUDGET | 2022-2023 ACTUAL EXP | 2023-2024 BUDGET | 2024-2025 PROPOSED | PERCENT IncDec |
|---|---|---|---|---|---|---|---|---|
| 100.6130.5.562.0.15.5 | TUITION SP ED PRI-HS | $734,500 | $488,795 | $1,028,600 | $977,018 | $1,165,500 | $1,391,000 | 19.35 |
| OBJ: TUITION SPEDPRI - 562 | | $749,500 | $503,795 | $1,043,600 | $992,018 | $1,180,500 | $1,406,000 | 19.10 |
| 100.1000.5.563.0.18.5 | TUITION- MAGNET SCHOOL | $27,500 | $31,518 | $27,500 | $36,918 | $33,000 | $33,000 | 0.00 |
| 100.6130.5.563.0.15.5 | TUITIONS-NON REIMBURSE | $6,500 | $0 | $6,500 | $6,923 | $6,500 | $6,500 | 0.00 |
| OBJ: MAGNET NON REIMBURSE - 563 | | $34,000 | $31,518 | $34,000 | $43,841 | $39,500 | $39,500 | 0.00 |
| 100.2300.5.580.0.55.5 | MTGS & TRAVEL - SUPT | $4,250 | $1,719 | $4,250 | $0 | $4,250 | $3,250 | (23.53) |
| OBJ: MTGS & TRAVEL - SUPT - 580 | | $4,250 | $1,719 | $4,250 | $0 | $4,250 | $3,250 | (23.53) |
| 100.1000.5.581.0.19.5 | TRAVEL | $2,200 | $2,200 | $2,200 | $0 | $2,200 | $2,200 | 0.00 |
| 100.1000.5.581.0.71.5 | TRAVEL-AG ED-HS | $500 | $472 | $500 | $500 | $500 | $500 | 0.00 |
| 100.1200.5.581.0.15.5 | TRAVEL-SPED-HS | $2,550 | $1,369 | $2,550 | $795 | $2,550 | $2,550 | 0.00 |
| 100.2100.5.581.0.06.5 | TRAVEL-GUID-HS | $375 | $0 | $375 | $0 | $375 | $375 | 0.00 |
| 100.2400.5.581.0.24.5 | TRAVEL-ADM-HS | $1,550 | $2,486 | $1,550 | $375 | $1,550 | $1,550 | 0.00 |
| 100.2500.5.581.0.25.5 | TRAVEL | $1,000 | $83 | $1,000 | $174 | $1,000 | $1,000 | 0.00 |
| OBJ: TRAVEL - 581 | | $8,175 | $6,611 | $8,175 | $1,843 | $8,175 | $8,175 | 0.00 |
| 100.1200.5.582.0.15.5 | TRAVEL-SPED-HS | $200 | $0 | $200 | $0 | $200 | $200 | 0.00 |
| 100.2210.5.582.0.18.5 | STAFF TRAVEL-HS | $4,020 | $331 | $4,020 | $1,161 | $1,520 | $1,520 | 0.00 |
| OBJ: STAFF TRAVEL - 582 | | $4,220 | $331 | $4,220 | $1,161 | $1,720 | $1,720 | 0.00 |
| 100.2700.5.583.0.11.5 | TRAVEL-MUSIC-HS | $6,844 | $2,268 | $6,844 | $5,057 | $6,980 | $5,550 | (20.49) |
| OBJ: MUSIC TRAVEL - 583 | | $6,844 | $2,268 | $6,844 | $5,057 | $6,980 | $5,550 | (20.49) |

# PROPOSED BUDGET 2024-2025

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|---|---|---|---|---|---|---|---|---|
| 100.2700.5.584.0.02.5 | TRANSP-ATHLETICS-HS | $70,120 | $47,835 | $72,223 | $53,734 | $74,684 | $71,684 | (4.02) |
| OBJ: TRANSP--ATHLETICS - 584 | | $70,120 | $47,835 | $72,223 | $53,734 | $74,684 | $71,684 | (4.02) |
| 100.2700.5.585.0.01.5 | FIELD TRIPS-ART-HS | $900 | $450 | $900 | $732 | $900 | $900 | 0.00 |
| 100.2700.5.585.0.03.5 | FIELD TRIPS-BUSINESS-HS | $362 | $0 | $162 | $0 | $162 | $162 | 0.00 |
| 100.2700.5.585.0.05.5 | FIELD TRIPS-ENGLISH-HS | $250 | $0 | $250 | $0 | $250 | $250 | 0.00 |
| 100.2700.5.585.0.06.5 | FIELD TRIPS-GUIDANCE | $150 | $0 | $150 | $0 | $150 | $150 | 0.00 |
| 100.2700.5.585.0.09.5 | FIELD TRIPS-FOR LANG-HS | $400 | $0 | $400 | $400 | $400 | $400 | 0.00 |
| 100.2700.5.585.0.10.5 | FIELD TRIPS-MATH-HS | $300 | $60 | $350 | $0 | $150 | $0 | (100.00) |
| 100.2700.5.585.0.14.5 | FIELD TRIPS-SCIENCE-HS | $850 | $1,190 | $850 | $1,525 | $1,200 | $1,200 | 0.00 |
| 100.2700.5.585.0.15.5 | FIELD TRIPS-SPED-HS | $1,000 | $224 | $1,000 | $0 | $1,000 | $1,000 | 0.00 |
| 100.2700.5.585.0.16.5 | FIELD TRIPS-SOC STUDY-H | $850 | $1,410 | $1,130 | $1,130 | $1,130 | $1,130 | 0.00 |
| 100.2700.5.585.0.18.5 | FIELD TRIPS-GENERAL-HS | $1,100 | $900 | $1,100 | $720 | $1,100 | $1,100 | 0.00 |
| 100.2700.5.585.0.23.5 | FIELD TRIPS-STUDENT ACT | $3,618 | $0 | $3,618 | $1,220 | $3,618 | $2,618 | (27.64) |
| 100.2700.5.585.0.71.5 | FIELD TRIPS-AG ED-HS | $500 | $500 | $500 | $500 | $710 | $710 | 0.00 |
| OBJ: EDUCATIONAL FIELD TRIPS - 585 | | $10,280 | $4,733 | $10,410 | $6,227 | $10,770 | $9,620 | (10.68) |
| TOBJ: OTHER PURCH SERVICES - 5 | | $3,156,149 | $2,652,141 | $3,496,397 | $3,334,909 | $3,583,341 | $3,966,915 | 10.70 |

# SUPPLIES – 600

**General Description:**

Amounts paid for items that are consumed, are worn out, or have deteriorated through use.

***Increases:***

- Library Supplies
- Building Maintenance Supplies

***Budget Mitigation Actions:***

- Departments held to 0% increase (reallocations within Department)
- Textbooks Reduced

## PROPOSED BUDGET 2024-2025

Fiscal Year: 2023-2024

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From Date: 5/1/2024 To Date: 5/31/2024 Definition: Budget Report 24-25

| Account | Description | 2021-2022 BUDGET | 2021-2022 ACTUAL EXP | 2022-2023 BUDGET | 2022-2023 ACTUAL EXP | 2023-2024 BUDGET | 2024-2025 PROPOSED | PERCENT IncDec |
|---|---|---|---|---|---|---|---|---|
| 100.2220.6.600.0.17.5 | SUPPLIES | $1,800 | $1,800 | $1,800 | $744 | $1,000 | $1,450 | 45.00 |
| OBJ: SUPPLIES - 600 | | $1,800 | $1,800 | $1,800 | $744 | $1,000 | $1,450 | 45.00 |
| 100.2220.6.601.0.17.5 | INSTR. MEDIA MATERIALS | $6,100 | $6,407 | $6,100 | $639 | $1,800 | $1,935 | 7.50 |
| OBJ: INSTR. MEDIA MATERIALS - 601 | | $6,100 | $6,407 | $6,100 | $639 | $1,800 | $1,935 | 7.50 |
| 100.1000.6.610.0.01.5 | TEACH SUP-ART-HS | $20,000 | $22,639 | $20,000 | $19,316 | $20,500 | $20,500 | 0.00 |
| 100.1000.6.610.0.03.5 | TEACH SUP-BUSINESS-HS | $4,447 | $2,107 | $5,447 | $3,920 | $4,447 | $4,447 | 0.00 |
| 100.1000.6.610.0.05.5 | TEACH SUP-ENGLISH-HS | $850 | $1,043 | $850 | $480 | $950 | $950 | 0.00 |
| 100.1000.6.610.0.07.5 | TEACH SUP-CULINARY ART | $9,500 | $9,359 | $9,500 | $9,500 | $10,000 | $10,000 | 0.00 |
| 100.1000.6.610.0.09.5 | TEACH SUP-FOR LANG-HS | $3,800 | $2,022 | $3,800 | $2,769 | $3,700 | $3,700 | 0.00 |
| 100.1000.6.610.0.10.5 | TEACH SUP-MATH-HS | $5,295 | $7,244 | $5,905 | $6,150 | $5,550 | $5,500 | (0.90) |
| 100.1000.6.610.0.11.5 | TEACH SUP-MUSIC-HS | $5,850 | $5,018 | $5,850 | $4,314 | $5,962 | $5,542 | (7.04) |
| 100.1000.6.610.0.12.5 | TEACH SUP-PE-HS | $4,414 | $3,558 | $4,414 | $5,964 | $4,500 | $4,500 | 0.00 |
| 100.1000.6.610.0.13.5 | TEACHING SUPPLIES | $594 | $592 | $594 | $475 | $594 | $594 | 0.00 |
| 100.1000.6.610.0.14.5 | TEACH SUP-SCIENCE-HS | $24,131 | $18,240 | $24,131 | $20,357 | $18,715 | $18,715 | 0.00 |
| 100.1000.6.610.0.16.5 | TEACH SUP-SOC ST-HS | $2,444 | $1,142 | $2,444 | $633 | $2,444 | $2,444 | 0.00 |
| 100.1000.6.610.0.18.5 | TEACH SUP-GENERAL-HS | $28,400 | $32,591 | $28,400 | $29,631 | $28,400 | $28,400 | 0.00 |
| 100.1000.6.610.0.19.5 | TEACHING SUPPLIES | $10,200 | $9,591 | $10,200 | $7,610 | $10,200 | $10,200 | 0.00 |
| 100.1000.6.610.0.23.5 | TEACH SUP-STUDENT ACT- | $1,900 | $1,258 | $1,900 | $1,156 | $1,900 | $1,900 | 0.00 |
| 100.1000.6.610.0.71.5 | TEACH SUP-AG ED-HS | $15,000 | $14,984 | $15,000 | $11,870 | $15,300 | $15,300 | 0.00 |
| 100.2100.6.610.0.06.5 | TEACH SUP-GUID-HS | $550 | $319 | $550 | $293 | $550 | $550 | 0.00 |
| 100.2220.6.610.0.17.5 | TEACHING SUPPLIES | $650 | $1,139 | $150 | $0 | $250 | $0 | (100.00) |
| OBJ: TEACHING SUPPLIES - 610 | | $138,025 | $132,845 | $139,135 | $124,638 | $133,962 | $133,242 | (0.54 |

# PROPOSED BUDGET 2024-2025

Fiscal Year: 2023-2024

☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 5/1/2024 To Date: 5/31/2024 Definition: Budget Report 24-25

| Account | Description | 2021-2022 BUDGET | 2021-2022 ACTUAL EXP | 2022-2023 BUDGET | 2022-2023 ACTUAL EXP | 2023-2024 BUDGET | 2024-2025 PROPOSED | PERCENT IncDec |
|---|---|---|---|---|---|---|---|---|
| 100.1000.6.613.0.08.5 | TEACH SUP-CONSTRUCTIC | $7,000 | $5,892 | $6,500 | $10,153 | $6,000 | $6,000 | 0.00 |
| OBJ: REGIONALIZATION STUDY - 613 | | $7,000 | $5,892 | $6,500 | $10,153 | $6,000 | $6,000 | 0.00 |
| 100.1000.6.616.0.08.5 | TEACH SUP-GRAPHIC-HS | $2,500 | $2,837 | $5,264 | $7,199 | $8,500 | $4,000 | (52.94) |
| OBJ: UNDESIGNATED - 616 | | $2,500 | $2,837 | $5,264 | $7,199 | $8,500 | $4,000 | (52.94) |
| 100.1000.6.617.0.08.5 | TEACH SUP-ENGINEERING- | $7,000 | $10,242 | $6,000 | $4,100 | $6,000 | $6,000 | 0.00 |
| OBJ: UNDESIGNATED - 617 | | $7,000 | $10,242 | $6,000 | $4,100 | $6,000 | $6,000 | 0.00 |
| 100.1000.6.618.0.08.5 | TEACH SUP-CAD-HS | $750 | $598 | $750 | $371 | $800 | $800 | 0.00 |
| OBJ: UNDESIGNATED - 618 | | $750 | $598 | $750 | $371 | $800 | $800 | 0.00 |
| 100.1200.6.620.0.15.5 | SUP & TEXTBOOKS-SPED-H | $11,700 | $11,517 | $11,700 | $8,996 | $11,700 | $11,700 | 0.00 |
| OBJ: S.E. SUPPLIES & TEXTS - 620 | | $11,700 | $11,517 | $11,700 | $8,996 | $11,700 | $11,700 | 0.00 |
| 100.1000.6.630.0.01.5 | REPR PARTS-ART-HS | $1,550 | $753 | $1,550 | $232 | $1,550 | $1,550 | 0.00 |
| 100.1000.6.630.0.03.5 | REPR PARTS-BUSINESS-HS | $250 | $0 | $250 | $0 | $250 | $250 | 0.00 |
| 100.1000.6.630.0.11.5 | REPR PARTS-MUSIC-HS | $200 | $63 | $200 | $61 | $204 | $204 | 0.00 |
| 100.1000.6.630.0.12.5 | REPR PARTS-PE-HS | $500 | $35 | $500 | $96 | $502 | $502 | 0.00 |
| 100.1000.6.630.0.14.5 | REPR PARTS-SCIENCE | $314 | $115 | $314 | $262 | $320 | $320 | 0.00 |
| 100.1000.6.630.0.19.5 | REPAIR/INSTR. EQUIPMENT | $5,940 | $4,853 | $5,940 | $6,077 | $5,940 | $5,940 | 0.00 |
| 100.1000.6.630.0.71.5 | REPR PARTS- AG ED-HS | $5,500 | $5,081 | $5,500 | $2,752 | $7,000 | $7,000 | 0.00 |
| 100.2220.6.630.0.17.5 | REPAIR/INSTR. EQUIPMENT | $3,000 | $2,997 | $3,000 | $0 | $2,500 | $0 | (100.00) |
| OBJ: REPAIR/INSTR. EQUIPMENT - 630 | | $17,254 | $13,897 | $17,254 | $9,479 | $18,266 | $15,766 | (13.69 |

## PROPOSED BUDGET 2024-2025

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From Date: 5/1/2024 To Date: 5/31/2024 Definition: Budget Report 24-25

| Account | Description | 2021-2022 BUDGET | 2021-2022 ACTUAL EXP | 2022-2023 BUDGET | 2022-2023 ACTUAL EXP | 2023-2024 BUDGET | 2024-2025 PROPOSED | PERCENT IncDec |
|---|---|---|---|---|---|---|---|---|
| 100.2600.6.631.0.30.5 | REPAIR N-INST. EQUIPMEN | $15,000 | $787 | $15,000 | $5,200 | $15,000 | $15,000 | 0.00 |
| OBJ: REPAIR N-INST. EQUIPMENT - 631 | | $15,000 | $787 | $15,000 | $5,200 | $15,000 | $15,000 | 0.00 |
| 100.2600.6.632.0.30.5 | GROUNDS | $6,000 | $0 | $6,000 | $1,265 | $6,000 | $6,000 | 0.00 |
| OBJ: GROUNDS - 632 | | $6,000 | $0 | $6,000 | $1,265 | $6,000 | $6,000 | 0.00 |
| 100.2600.6.633.0.30.5 | BUILDINGS | $28,000 | $37,881 | $28,000 | $53,728 | $28,000 | $30,000 | 7.14 |
| OBJ: BUILDINGS - 633 | | $28,000 | $37,881 | $28,000 | $53,728 | $28,000 | $30,000 | 7.14 |
| 100.2600.6.634.0.30.5 | CUSTODIAL SUPPLIES | $57,500 | $93,837 | $60,000 | $119,475 | $63,500 | $63,500 | 0.00 |
| OBJ: CUSTODIAL SUPPLIES - 634 | | $57,500 | $93,837 | $60,000 | $119,475 | $63,500 | $63,500 | 0.00 |
| 100.2600.6.635.0.30.5 | FUEL AND GAS | $10,000 | $5,845 | $10,000 | $2,295 | $10,000 | $10,000 | 0.00 |
| OBJ: FUEL AND GAS - 635 | | $10,000 | $5,845 | $10,000 | $2,295 | $10,000 | $10,000 | 0.00 |
| 100.2600.6.636.0.30.5 | NATURAL GAS | $151,500 | $163,221 | $156,000 | $193,083 | $165,000 | $170,000 | 3.03 |
| OBJ: NATURAL GAS - 636 | | $151,500 | $163,221 | $156,000 | $193,083 | $165,000 | $170,000 | 3.03 |
| 100.1000.6.640.0.03.5 | TEXTBOOKS-BUSINESS-HS | $2,899 | $2,875 | $3,099 | $2,805 | $3,099 | $3,099 | 0.00 |
| 100.1000.6.640.0.05.5 | TEXTBOOKS-ENGLISH-HS | $6,976 | $3,917 | $5,976 | $4,490 | $5,976 | $5,976 | 0.00 |
| 100.1000.6.640.0.08.5 | TEXTBOOKS-TECH ED | $1,264 | $0 | $0 | $0 | $0 | $0 | 0.00 |
| 100.1000.6.640.0.09.5 | TEXTBOOKS-FOR LANG-HS | $4,300 | $3,914 | $4,300 | $3,538 | $4,450 | $4,450 | 0.00 |
| 100.1000.6.640.0.10.5 | TEXTBOOKS-MATH-HS | $5,500 | $79 | $4,840 | $2,706 | $900 | $900 | 0.00 |

## PROPOSED BUDGET 2024-2025

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☐ Exclude inactive accounts with zero balance

From Date: 5/1/2024 To Date: 5/31/2024 Definition: Budget Report 24-25

| Account | Description | 2021-2022 BUDGET | 2021-2022 ACTUAL EXP | 2022-2023 BUDGET | 2022-2023 ACTUAL EXP | 2023-2024 BUDGET | 2024-2025 PROPOSED | PERCENT IncDec |
|---|---|---|---|---|---|---|---|---|
| 100.1000.6.640.0.11.5 | TEXTBOOKS-MUSIC-HS | $1,105 | $1,302 | $1,105 | $434 | $1,125 | $1,125 | 0.00 |
| 100.1000.6.640.0.12.5 | TEXTBOOKS-PE-HS | $400 | $340 | $400 | $208 | $412 | $412 | 0.00 |
| 100.1000.6.640.0.13.5 | TEXTBOOKS | $594 | $450 | $594 | $437 | $594 | $594 | 0.00 |
| 100.1000.6.640.0.14.5 | TEXTBOOKS-SCIENCE-HS | $6,738 | $4,206 | $6,738 | $10,209 | $12,588 | $12,588 | 0.00 |
| 100.1000.6.640.0.16.5 | TEXTBOOKS-SOCIAL STUDI | $6,000 | $5,992 | $6,000 | $11,889 | $6,000 | $6,000 | 0.00 |
| 100.1000.6.640.0.18.5 | TEXTBOOKS-GENERAL-HS | $1,500 | $0 | $1,500 | $341 | $1,500 | $1,500 | 0.00 |
| 100.1000.6.640.0.71.5 | TEXTBOOKS-AG ED-HS | $3,000 | $2,999 | $3,000 | $1,620 | $3,000 | $3,000 | 0.00 |
| 100.2220.6.640.0.17.5 | TEXTBOOKS | $135 | $135 | $135 | $54 | $135 | $0 | (100.00) |
| OBJ: TEXTBOOKS - 640 | | $40,411 | $26,209 | $37,687 | $38,731 | $39,779 | $39,644 | (0.34) |
| 100.1000.6.641.0.18.5 | BOOK REBIND-HS | $3,450 | $826 | $3,450 | $631 | $1,700 | $1,200 | (29.41) |
| OBJ: BOOK REBIND - 641 | | $3,450 | $826 | $3,450 | $631 | $1,700 | $1,200 | (29.41) |
| 100.2220.6.642.0.17.5 | LIBRARY BOOKS | $6,250 | $6,250 | $6,250 | $6,049 | $6,250 | $6,800 | 8.80 |
| OBJ: LIBRARY BOOKS - 642 | | $6,250 | $6,250 | $6,250 | $6,049 | $6,250 | $6,800 | 8.80 |
| 100.2220.6.643.0.17.5 | SCHOOL-TO-CAREER | $11,750 | $11,750 | $11,750 | $5,198 | $10,750 | $9,000 | (16.28) |
| 100.2400.6.643.0.24.5 | SCHOOL-TO-CAREER | $5,000 | $890 | $5,000 | $3,015 | $5,000 | $5,000 | 0.00 |
| OBJ: SCHOOL-TO-CAREER - 643 | | $16,750 | $12,640 | $16,750 | $8,213 | $15,750 | $14,000 | (11.11) |
| 100.1000.6.645.0.18.5 | PROF BKS & SUBSCRIP | $800 | $0 | $800 | $0 | $250 | $250 | 0.00 |
| 100.2220.6.645.0.18.5 | PROF BOOKS & SUBSCRIP- | $800 | $225 | $800 | $0 | $800 | $800 | 0.00 |
| OBJ: PROF. BKS. & SUBSCRIPT. - 645 | | $1,600 | $225 | $1,600 | $0 | $1,050 | $1,050 | 0.00 |

## PROPOSED BUDGET 2024-2025

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|---|---|---|---|---|---|---|---|---|
| 100.1000.6.650.0.19.5 | TECHNOLOGY RELATED SU | $0 | $0 | $0 | $8,972 | $9,000 | $9,000 | 0.00 |
| OBJ: TECHNOLOGY RELATED SUPPLIES - 650 | | $0 | $0 | $0 | $8,972 | $9,000 | $9,000 | 0.00 |
| 100.2300.6.690.0.55.5 | SUPPLIES | $700 | $789 | $700 | $2,760 | $700 | $700 | 0.00 |
| 100.2400.6.690.0.24.5 | SUPPLIES-ADM-HS | $15,000 | $11,984 | $15,000 | $10,789 | $15,000 | $15,000 | 0.00 |
| 100.2500.6.690.0.25.5 | SUPPLIES | $2,150 | $3,986 | $2,150 | $2,351 | $2,200 | $2,200 | 0.00 |
| OBJ: SUPPLIES - 690 | | $17,850 | $16,758 | $17,850 | $15,899 | $17,900 | $17,900 | 0.00 |
| 100.3200.6.691.0.02.5 | EQUIPMENT-ATHLETICS-HS | $24,575 | $35,623 | $24,575 | $19,092 | $24,917 | $24,917 | 0.00 |
| OBJ: EQUIPMENT/ATHLETIC - 691 | | $24,575 | $35,623 | $24,575 | $19,092 | $24,917 | $24,917 | 0.00 |
| 100.2300.6.692.0.55.5 | PROF. BOOKS-SUPT. | $350 | $461 | $350 | $562 | $350 | $350 | 0.00 |
| OBJ: PROF. BOOKS-SUPT. - 692 | | $350 | $461 | $350 | $562 | $350 | $350 | 0.00 |
| 100.2100.6.693.0.40.5 | SUPPLIES-HEALTH SERV | $5,500 | $6,844 | $5,500 | $4,255 | $5,500 | $5,500 | 0.00 |
| OBJ: SUPPLIES-HEALTH SERV - 693 | | $5,500 | $6,844 | $5,500 | $4,255 | $5,500 | $5,500 | 0.00 |
| TOBJ: SUPPLIES - 6 | | $576,865 | $593,441 | $583,515 | $643,767 | $597,724 | $595,754 | (0.33) |

# PROPERTY – 700

**General Description:**

Expenditures for acquiring capital assets, including land, existing buildings, existing infrastructure assets, and equipment. Also includes instructional equipment, technology equipment and security equipment.

***Decreases:***

- Reduced Instructional Equipment Replacements
- Reduced Special Education Capital Outlay

## PROPOSED BUDGET 2024-2025

Fiscal Year: 2023-2024

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|---|---|---|---|---|---|---|---|---|
| 100.1000.7.730.0.03.5 | INSTR REPLCMT-BUSINESS | $2,499 | $0 | $2,499 | $0 | $2,499 | $2,499 | 0.00 |
| 100.1000.7.730.0.10.5 | INSTR REPLCMT-MATH | $525 | $0 | $525 | $403 | $425 | $375 | (11.76) |
| 100.1000.7.730.0.11.5 | INSTR REPLCMT-MUSIC-HS | $6,175 | $6,175 | $6,175 | $6,320 | $6,296 | $6,296 | 0.00 |
| 100.1000.7.730.0.12.5 | INSTR REPLCMT-PE-HS | $760 | $644 | $760 | $642 | $775 | $775 | 0.00 |
| 100.1000.7.730.0.14.5 | INSTR REPLCMT-SCIENCE- | $2,109 | $696 | $2,109 | $1,166 | $2,121 | $2,121 | 0.00 |
| 100.1000.7.730.0.18.5 | INSTR REPLCMT-GENERAL | $4,500 | $0 | $4,500 | $0 | $4,500 | $4,500 | 0.00 |
| 100.1000.7.730.0.19.5 | INST. REPLACEMENT | $98,500 | $160,510 | $73,500 | $73,293 | $80,000 | $80,000 | 0.00 |
| OBJ: INSTR REPLCMT - 730 | | $115,068 | $168,025 | $90,068 | $81,824 | $96,616 | $96,566 | (0.05) |
| 100.2400.7.731.0.24.5 | INSTR REPLCMT-ADM-HS | $500 | $0 | $500 | $0 | $500 | $500 | 0.00 |
| 100.2600.7.731.0.30.5 | REPLACEMENT EQUIPMEN | $1,000 | $85,097 | $1,000 | $129,456 | $5,000 | $5,000 | 0.00 |
| OBJ: REPLACEMENT EQUIPMENT - 731 | | $1,500 | $85,097 | $1,500 | $129,456 | $5,500 | $5,500 | 0.00 |
| 100.1000.7.733.0.01.5 | CAP OUTLAY-ART-HS | $1,000 | $3,299 | $1,000 | $0 | $3,681 | $0 | (100.00) |
| 100.1000.7.733.0.11.5 | CAP OUTLAY-MUSIC-HS | $505 | $505 | $505 | $0 | $505 | $515 | 1.98 |
| 100.1000.7.733.0.12.5 | CAP OUTLAY-PHYS ED-HS | $650 | $0 | $650 | $0 | $650 | $650 | 0.00 |
| 100.1000.7.733.0.14.5 | CAP OUTLAY-SCIENCE-HS | $2,690 | $2,042 | $2,690 | $2,901 | $2,690 | $2,690 | 0.00 |
| 100.1000.7.733.0.19.5 | INSTR. CAPITAL OUTLAY | $39,105 | $45,638 | $39,105 | $37,130 | $39,105 | $39,105 | 0.00 |
| 100.1000.7.733.0.71.5 | CAP OUTLAY-AGED | $25,000 | $0 | $0 | $0 | $0 | $0 | 0.00 |
| 100.1200.7.733.0.15.5 | CAP OUTLAY-SPED-HS | $13,200 | $2,748 | $13,200 | $0 | $13,200 | $10,000 | (24.24) |
| 100.2220.7.733.0.17.5 | INSTR. CAPITAL OUTLAY | $0 | $0 | $1,800 | $0 | $0 | $0 | 0.00 |
| OBJ: INSTR. CAPITAL OUTLAY - 733 | | $82,150 | $54,232 | $58,950 | $40,030 | $59,831 | $52,960 | (11.48) |

## PROPOSED BUDGET 2024-2025

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|---|---|---|---|---|---|---|---|---|
| 100.2600.7.734.0.30.5 | MAINT. CAPITAL OUTLAY | $0 | $0 | $280,000 | $280,000 | $250,000 | $250,000 | 0.00 |
| OBJ: MAINT. CAPITAL OUTLAY - 734 | | $0 | $0 | $280,000 | $280,000 | $250,000 | $250,000 | 0.00 |
| 100.2600.7.735.0.30.5 | CAPITAL FUND | $5,000 | $5,000 | $5,000 | $5,000 | $5,000 | $5,000 | 0.00 |
| OBJ: CAPITAL FUND - 735 | | $5,000 | $5,000 | $5,000 | $5,000 | $5,000 | $5,000 | 0.00 |
| TOBJ: PROPERTY - 7 | | $203,718 | $312,355 | $435,518 | $536,310 | $416,947 | $410,026 | (1.66) |

# OTHER OBJECTS – 800

**General Description:**

This category includes amounts paid for goods and services not otherwise classified above. This includes mainly expenditures for dues and fees – expenditures or assessments for membership in professional or other organizations, as well as student fees, such as entry fees to contests and debt-related costs – expenses in connection with bond and other debt issuance costs.

**Budget Mitigation Actions:**

- No new borrowing since 2012
- Adjustments to Dues/Fees

# PROPOSED BUDGET 2024-2025

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|---|---|---|---|---|---|---|---|---|
| 100.4000.8.830.0.50.5 | INTEREST ON BONDS | $12,250 | $12,248 | $0 | $0 | $0 | $0 | 0.00 |
| OBJ: INTEREST ON BONDS - 830 | | $12,250 | $12,248 | $0 | $0 | $0 | $0 | 0.00 |
| 100.2300.8.890.0.45.5 | DUES/ASSESSMENTS | $8,400 | $11,978 | $8,400 | $8,352 | $10,000 | $10,000 | 0.00 |
| 100.2300.8.890.0.55.5 | DUES/ASSESSMENTS | $4,450 | $2,000 | $4,450 | $5,252 | $4,450 | $4,450 | 0.00 |
| 100.2500.8.890.0.25.5 | DUES/ASSESSMENTS | $2,000 | $1,000 | $2,000 | $675 | $2,000 | $2,000 | 0.00 |
| OBJ: DUES/ASSESSMENTS - 890 | | $14,850 | $14,978 | $14,850 | $14,279 | $16,450 | $16,450 | 0.00 |
| 100.1000.8.891.0.01.5 | DUES/FEES-ART-HS | $800 | $0 | $800 | $0 | $800 | $800 | 0.00 |
| 100.1000.8.891.0.03.5 | DUES/FEES-BUSINESS-HS | $98 | $0 | $98 | $0 | $98 | $98 | 0.00 |
| 100.1000.8.891.0.05.5 | DUES/FEES-ENGLISH-HS | $250 | $28 | $150 | $0 | $100 | $100 | 0.00 |
| 100.1000.8.891.0.09.5 | DUES/FEES-FOR LANG-HS | $1,200 | $753 | $1,200 | $784 | $1,200 | $1,200 | 0.00 |
| 100.1000.8.891.0.10.5 | DUES/FEES-MATH-HS | $524 | $214 | $524 | $374 | $374 | $374 | 0.00 |
| 100.1000.8.891.0.11.5 | DUES/FEES-MUSIC-HS | $1,179 | $885 | $1,179 | $1,270 | $1,200 | $1,206 | 0.50 |
| 100.1000.8.891.0.12.5 | DUES/FEES-PE-HS | $200 | $80 | $200 | $120 | $200 | $200 | 0.00 |
| 100.1000.8.891.0.14.5 | DUES/FEES-SCIENCE-HS | $406 | $35 | $406 | $61 | $408 | $408 | 0.00 |
| 100.1000.8.891.0.16.5 | DUES/FEES-SOCIAL STUDIE | $80 | $0 | $0 | $0 | $0 | $0 | 0.00 |
| 100.1000.8.891.0.18.5 | DUES/FEES-GENERAL-HS | $750 | $0 | $750 | $0 | $750 | $750 | 0.00 |
| 100.1000.8.891.0.19.5 | DUES/FEES-SCHOOL | $120 | $0 | $120 | $0 | $120 | $120 | 0.00 |
| 100.1000.8.891.0.23.5 | DUES/FEES-SA-HS | $295 | $0 | $295 | $0 | $295 | $295 | 0.00 |
| 100.1000.8.891.0.71.5 | DUES/FEES-AG ED-HS | $1,000 | $926 | $1,000 | $870 | $1,000 | $1,000 | 0.00 |
| 100.2100.8.891.0.40.5 | DUES/FEES-SCHOOL | $2,000 | $0 | $2,350 | $0 | $2,350 | $1,500 | (36.17) |
| 100.2220.8.891.0.17.5 | DUES/FEES-SCHOOL | $400 | $400 | $400 | $400 | $400 | $400 | 0.00 |

# PROPOSED BUDGET 2024-2025

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|---|---|---|---|---|---|---|---|---|
| 100.2400.8.891.0.24.5 | DUES/FEES-ADM-HS | $14,158 | $14,059 | $14,158 | $13,477 | $14,158 | $14,158 | 0.00 |
| 100.3200.8.891.0.02.5 | DUES/FEES-ATHLETICS-HS | $10,225 | $10,249 | $10,225 | $10,073 | $10,421 | $10,421 | 0.00 |
| OBJ: DUES/FEES-SCHOOL - 891 | | $33,685 | $27,629 | $33,855 | $27,429 | $33,874 | $33,030 | (2.49) |
| 100.2300.8.892.0.45.5 | MISC. EXPENSE | $1,000 | $2,363 | $1,000 | $1,120 | $1,500 | $1,500 | 0.00 |
| OBJ: MISC. EXPENSE - 892 | | $1,000 | $2,363 | $1,000 | $1,120 | $1,500 | $1,500 | 0.00 |
| 100.2300.8.893.0.45.5 | BOARD EXPENSE | $4,250 | $2,897 | $4,000 | $1,615 | $4,000 | $4,000 | 0.00 |
| 100.2400.8.893.0.47.5 | NEASC EVALUATION EXP | $0 | $0 | $3,000 | $2,394 | $0 | $0 | 0.00 |
| OBJ: BOARD EXPENSE - 893 | | $4,250 | $2,897 | $7,000 | $4,009 | $4,000 | $4,000 | 0.00 |
| 100.2300.8.895.0.55.5 | OTHER-HOSPITALITY | $800 | $683 | $1,000 | $772 | $1,000 | $1,000 | 0.00 |
| 100.2400.8.895.0.24.5 | OTHER HOSPITALITY-HS | $1,648 | $1,321 | $1,648 | $1,266 | $1,648 | $1,648 | 0.00 |
| OBJ: OTHER-HOSPITALITY - 895 | | $2,448 | $2,004 | $2,648 | $2,037 | $2,648 | $2,648 | 0.00 |
| TOBJ: OTHER OBJECTS - 8 | | $68,483 | $62,118 | $59,353 | $48,874 | $58,472 | $57,628 | (1.44) |

# OTHER USE OF FUNDS – 900

**General Description:**

Used to classify bond retirement costs, but also for transactions that are not properly recorded as expenditures/expenses but require control and reporting by the school district. Included in this are the gate receipts that we receive from athletic events that are used to offset overall expenditures.

***Budget Mitigation Actions:***

- No changes

# PROPOSED BUDGET 2024-2025

**Fiscal Year:** 2023-2024

☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 5/1/2024 To Date: 5/31/2024 Definition: Budget Report 24-25

| Account | Description | 2021-2022 BUDGET | 2021-2022 ACTUAL EXP | 2022-2023 BUDGET | 2022-2023 ACTUAL EXP | 2023-2024 BUDGET | 2024-2025 PROPOSED | PERCENT IncDec |
|---|---|---|---|---|---|---|---|---|
| 100.4000.9.910.0.50.5 | SERIAL BOND RETIREMENT | $298,000 | $298,000 | $0 | $0 | $0 | $0 | 0.00 |
| OBJ: SERIAL BOND RETIREMENT - 910 | | $298,000 | $298,000 | $0 | $0 | $0 | $0 | 0.00 |
| 100.0000.9.999.0.02.5 | GATE RECEIPTS | ($12,500) | ($10,614) | ($12,500) | ($13,062) | ($12,500) | ($12,500) | 0.00 |
| OBJ: GATE RECEIPTS - 999 | | ($12,500) | ($10,614) | ($12,500) | ($13,062) | ($12,500) | ($12,500) | 0.00 |
| TOBJ: OTHER USE OF FUNDS - 9 | | $285,500 | $287,386 | ($12,500) | ($13,062) | ($12,500) | ($12,500) | 0.00 |

## PROPOSED BUDGET 2024-2025

Fiscal Year: 2023-2024

☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 5/1/2024 To Date: 5/31/2024 Definition: Budget Report 24-25

| Account | Description | 2021-2022 BUDGET | 2021-2022 ACTUAL EXP | 2022-2023 BUDGET | 2022-2023 ACTUAL EXP | 2023-2024 BUDGET | 2024-2025 PROPOSED | PERCENT IncDec |
|---|---|---|---|---|---|---|---|---|
| Grand Total: | | $22,354,846 | $21,938,401 | $22,902,378 | $22,150,640 | $23,455,528 | $24,270,092 | 3.47 |

End of Report

# BUDGET SUMMARY BY PROGRAM

# PROPOSED 2024-25 PROGRAM SUMMARY

Fiscal Year: 2023-2024

☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 5/1/2024 To Date: 5/31/2024 Definition: Budget Report 24-25

| Account | Description | 2021-2022 BUDGET | 2021-2022 ACTUAL EXP | 2022-2023 BUDGET | 2022-2023 ACTUAL EXP | 2023-2024 BUDGET | 2024-2025 PROPOSED | PERCENT IncDec |
|---|---|---|---|---|---|---|---|---|
| 100.0000.0.000.0.01.0 | | $275,175 | $256,397 | $228,148 | $222,679 | $240,002 | $248,135 | 3.39 |
| PROGRAM: ART - 01 | | $275,175 | $256,397 | $228,148 | $222,679 | $240,002 | $248,135 | 3.39 |
| 100.0000.0.000.0.02.0 | | $429,168 | $395,949 | $441,243 | $392,901 | $446,304 | $481,891 | 7.97 |
| PROGRAM: ATHLETICS - 02 | | $429,168 | $395,949 | $441,243 | $392,901 | $446,304 | $481,891 | 7.97 |
| 100.0000.0.000.0.03.0 | | $189,067 | $140,831 | $151,728 | $146,966 | $156,267 | $159,173 | 1.86 |
| PROGRAM: BUSINESS - 03 | | $189,067 | $140,831 | $151,728 | $146,966 | $156,267 | $159,173 | 1.86 |
| 100.0000.0.000.0.05.0 | | $1,072,397 | $1,055,362 | $1,109,263 | $1,038,955 | $1,023,453 | $862,872 | (15.69) |
| PROGRAM: ENGLISH - 05 | | $1,072,397 | $1,055,362 | $1,109,263 | $1,038,955 | $1,023,453 | $862,872 | (15.69) |
| 100.0000.0.000.0.06.0 | | $616,501 | $589,196 | $644,171 | $643,327 | $667,214 | $690,873 | 3.55 |
| PROGRAM: GUIDANCE - 06 | | $616,501 | $589,196 | $644,171 | $643,327 | $667,214 | $690,873 | 3.55 |
| 100.0000.0.000.0.07.0 | | $100,674 | $100,033 | $102,883 | $102,383 | $106,142 | $108,399 | 2.13 |
| PROGRAM: CULINARY ARTS - 07 | | $100,674 | $100,033 | $102,883 | $102,383 | $106,142 | $108,399 | 2.13 |
| 100.0000.0.000.0.08.0 | | $243,731 | $248,613 | $256,291 | $258,622 | $270,315 | $280,293 | 3.69 |
| PROGRAM: TECH ED - 08 | | $243,731 | $248,613 | $256,291 | $258,622 | $270,315 | $280,293 | 3.69 |
| 100.0000.0.000.0.09.0 | | $615,197 | $611,820 | $644,417 | $642,207 | $673,981 | $614,994 | (8.75) |
| PROGRAM: FOREIGN LANGUAGE - 09 | | $615,197 | $611,820 | $644,417 | $642,207 | $673,981 | $614,994 | (8.75) |

# PROPOSED 2024-25 PROGRAM SUMMARY

Fiscal Year: 2023-2024

☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 5/1/2024 To Date: 5/31/2024 Definition: Budget Report 24-25

| Account | Description | 2021-2022 BUDGET | 2021-2022 ACTUAL EXP | 2022-2023 BUDGET | 2022-2023 ACTUAL EXP | 2023-2024 BUDGET | 2024-2025 PROPOSED | PERCENT IncDec |
|---|---|---|---|---|---|---|---|---|
| 100.0000.0.000.0.10.0 | | $936,554 | $926,847 | $943,550 | $941,039 | $1,055,354 | $1,139,994 | 8.02 |
| PROGRAM: MATH - 10 | | $936,554 | $926,847 | $943,550 | $941,039 | $1,055,354 | $1,139,994 | 8.02 |
| 100.0000.0.000.0.11.0 | | $276,998 | $284,513 | $284,935 | $269,069 | $296,950 | $313,930 | 5.72 |
| PROGRAM: MUSIC - 11 | | $276,998 | $284,513 | $284,935 | $269,069 | $296,950 | $313,930 | 5.72 |
| 100.0000.0.000.0.12.0 | | $420,266 | $417,648 | $435,761 | $435,414 | $450,321 | $462,938 | 2.80 |
| PROGRAM: PHYSICL ED/HEALTH - 12 | | $420,266 | $417,648 | $435,761 | $435,414 | $450,321 | $462,938 | 2.80 |
| 100.0000.0.000.0.13.0 | | $263,788 | $262,292 | $274,424 | $191,767 | $248,974 | $214,090 | (14.01) |
| PROGRAM: READING - 13 | | $263,788 | $262,292 | $274,424 | $191,767 | $248,974 | $214,090 | (14.01) |
| 100.0000.0.000.0.14.0 | | $976,207 | $963,543 | $978,262 | $985,967 | $1,029,031 | $1,069,435 | 3.93 |
| PROGRAM: SCIENCE - 14 | | $976,207 | $963,543 | $978,262 | $985,967 | $1,029,031 | $1,069,435 | 3.93 |
| 100.0000.0.000.0.15.0 | | $4,488,919 | $4,001,459 | $4,811,580 | $4,617,232 | $4,993,525 | $5,461,410 | 9.37 |
| PROGRAM: SPECIAL ED - 15 | | $4,488,919 | $4,001,459 | $4,811,580 | $4,617,232 | $4,993,525 | $5,461,410 | 9.37 |
| 100.0000.0.000.0.16.0 | | $1,007,192 | $1,006,335 | $1,036,507 | $994,189 | $1,028,430 | $958,303 | (6.82) |
| PROGRAM: SOCIAL STUDIES - 16 | | $1,007,192 | $1,006,335 | $1,036,507 | $994,189 | $1,028,430 | $958,303 | (6.82) |
| 100.0000.0.000.0.17.0 | | $114,556 | $112,500 | $94,939 | $72,722 | $104,821 | $132,506 | 26.41 |
| PROGRAM: MEDIA - 17 | | $114,556 | $112,500 | $94,939 | $72,722 | $104,821 | $132,506 | 26.41 |

# PROPOSED 2024-25 PROGRAM SUMMARY

Fiscal Year: 2023-2024

☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 5/1/2024 To Date: 5/31/2024 Definition: Budget Report 24-25

| Account | Description | 2021-2022 BUDGET | 2021-2022 ACTUAL EXP | 2022-2023 BUDGET | 2022-2023 ACTUAL EXP | 2023-2024 BUDGET | 2024-2025 PROPOSED | PERCENT IncDec |
|---|---|---|---|---|---|---|---|---|
| 100.0000.0.000.0.18.0 | . | $379,216 | $366,126 | $375,840 | $318,947 | $371,313 | $376,723 | 1.46 |
| PROGRAM: GENERAL ED - 18 | | $379,216 | $366,126 | $375,840 | $318,947 | $371,313 | $376,723 | 1.46 |
| 100.0000.0.000.0.19.0 | . | $492,606 | $592,632 | $490,222 | $491,460 | $515,452 | $525,965 | 2.04 |
| PROGRAM: COMPUTER TECH - 19 | | $492,606 | $592,632 | $490,222 | $491,460 | $515,452 | $525,965 | 2.04 |
| 100.0000.0.000.0.23.0 | . | $74,392 | $44,710 | $82,133 | $56,273 | $82,133 | $78,850 | (4.00) |
| PROGRAM: STUDENT ACTIVITIES - 23 | | $74,392 | $44,710 | $82,133 | $56,273 | $82,133 | $78,850 | (4.00) |
| 100.0000.0.000.0.24.0 | . | $1,051,898 | $976,101 | $1,084,332 | $1,002,888 | $1,101,946 | $1,156,495 | 4.95 |
| PROGRAM: ADM - 24 | | $1,051,898 | $976,101 | $1,084,332 | $1,002,888 | $1,101,946 | $1,156,495 | 4.95 |
| 100.0000.0.000.0.25.0 | . | $832,008 | $670,288 | $840,259 | $727,314 | $857,408 | $891,191 | 3.94 |
| PROGRAM: FISCAL SERV - 25 | | $832,008 | $670,288 | $840,259 | $727,314 | $857,408 | $891,191 | 3.94 |
| 100.0000.0.000.0.30.0 | . | $2,209,114 | $3,394,165 | $2,527,998 | $3,093,494 | $2,590,997 | $2,660,283 | 2.67 |
| PROGRAM: FACILITY - 30 | | $2,209,114 | $3,394,165 | $2,527,998 | $3,093,494 | $2,590,997 | $2,660,283 | 2.67 |
| 100.0000.0.000.0.32.0 | . | $15,300 | $9,188 | $15,300 | $9,335 | $12,800 | $12,800 | 0.00 |
| PROGRAM: ADULT ED - 32 | | $15,300 | $9,188 | $15,300 | $9,335 | $12,800 | $12,800 | 0.00 |
| 100.0000.0.000.0.40.0 | . | $158,286 | $137,396 | $139,001 | $140,687 | $142,443 | $147,644 | 3.65 |
| PROGRAM: HEALTH SERV - 40 | | $158,286 | $137,396 | $139,001 | $140,687 | $142,443 | $147,644 | 3.65 |

# PROPOSED 2024-25 PROGRAM SUMMARY

Fiscal Year: 2023-2024

☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 5/1/2024 To Date: 5/31/2024 Definition: Budget Report 24-25

| Account | Description | 2021-2022 BUDGET | 2021-2022 ACTUAL EXP | 2022-2023 BUDGET | 2022-2023 ACTUAL EXP | 2023-2024 BUDGET | 2024-2025 PROPOSED | PERCENT IncDec |
|---|---|---|---|---|---|---|---|---|
| 100.0000.0.000.0.45.0 | | $241,541 | $198,190 | $241,291 | $207,819 | $235,420 | $235,420 | 0.00 |
| PROGRAM: BOARD OF ED - 45 | | $241,541 | $198,190 | $241,291 | $207,819 | $235,420 | $235,420 | 0.00 |
| 100.0000.0.000.0.47.0 | | $2,000 | $2,000 | $6,000 | $5,394 | $2,000 | $3,000 | 50.00 |
| PROGRAM: NEASC-147 - 47 | | $2,000 | $2,000 | $6,000 | $5,394 | $2,000 | $3,000 | 50.00 |
| 100.0000.0.000.0.50.0 | | $310,250 | $310,248 | $0 | $0 | $0 | $0 | 0.00 |
| PROGRAM: SUPPORT SERVICES - 50 | | $310,250 | $310,248 | $0 | $0 | $0 | $0 | 0.00 |
| 100.0000.0.000.0.55.0 | | $264,857 | $259,257 | $270,837 | $278,456 | $272,719 | $280,675 | 2.92 |
| PROGRAM: SUPT OF SCHOOLS - 55 | | $264,857 | $259,257 | $270,837 | $278,456 | $272,719 | $280,675 | 2.92 |
| 100.0000.0.000.0.69.0 | | $1,113,586 | $987,055 | $1,114,426 | $1,059,781 | $1,147,859 | $1,157,295 | 0.82 |
| PROGRAM: REG TRANSPORTATION - 69 | | $1,113,586 | $987,055 | $1,114,426 | $1,059,781 | $1,147,859 | $1,157,295 | 0.82 |
| 100.0000.0.000.0.70.0 | | $202,387 | $123,662 | $202,387 | $158,558 | $175,887 | $179,405 | 2.00 |
| PROGRAM: STATE TECH TRANSPORTATION - 70 | | $202,387 | $123,662 | $202,387 | $158,558 | $175,887 | $179,405 | 2.00 |
| 100.0000.0.000.0.71.0 | | $481,879 | $454,985 | $475,808 | $459,910 | $491,183 | $561,490 | 14.31 |
| PROGRAM: AG ED - 71 | | $481,879 | $454,985 | $475,808 | $459,910 | $491,183 | $561,490 | 14.31 |
| 100.0000.0.000.0.72.0 | | $15,000 | $15,000 | $15,000 | $15,000 | $15,000 | $15,000 | 0.00 |
| PROGRAM: SUMMER SCHOOL - 72 | | $15,000 | $15,000 | $15,000 | $15,000 | $15,000 | $15,000 | 0.00 |

# PROPOSED 2024-25 PROGRAM SUMMARY

Fiscal Year: 2023-2024

☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page
☐ Exclude inactive accounts with zero balance

From Date: 5/1/2024 To Date: 5/31/2024 Definition: Budget Report 24-25

| Account | Description | 2021-2022 BUDGET | 2021-2022 ACTUAL EXP | 2022-2023 BUDGET | 2022-2023 ACTUAL EXP | 2023-2024 BUDGET | 2024-2025 PROPOSED | PERCENT IncDec |
|---|---|---|---|---|---|---|---|---|
| 100.0000.0.000.0.90.0 | | $2,484,136 | $2,024,059 | $2,583,442 | $2,169,884 | $2,649,884 | $2,788,620 | 5.24 |
| PROGRAM: UNPROGRAMMED - 90 | | $2,484,136 | $2,024,059 | $2,583,442 | $2,169,884 | $2,649,884 | $2,788,620 | 5.24 |
| **Grand Total:** | | $22,354,846 | $21,938,401 | $22,902,378 | $22,150,640 | $23,455,528 | $24,270,092 | 3.47 |

End of Report

# APPENDICIES

A. Staff Report

B. Revenue

| STAFFING | APPENDIX A | | | | | |
|---|---|---|---|---|---|---|
| | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 |
| **Administration** | No. Emp. | No. Emp. | No. Emp. | No. Emp. | No. Emp. | No. Emp. |
| Superintendent | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Princ/Assts/Directors | 4.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| **TOTAL** | **5.00** | **5.00** | **6.00** | **6.00** | **6.00** | **6.00** |
| **Teachers-Regular** | | | | | | |
| Art | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Business | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| English | 12.00 | 12.40 | 13.00 | 13.00 | 12.00 | 10.00 |
| Culinary Arts | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Technology Education | 2.60 | 2.60 | 2.60 | 2.60 | 2.60 | 2.60 |
| Foreign Language | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 7.00 |
| Mathematics | 12.00 | 13.00 | 12.00 | 12.00 | 13.00 | 13.00 |
| Music | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Physical Ed & Health | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| Reading | 4.00 | 3.60 | 3.00 | 3.00 | 3.00 | 3.00 |
| Science | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 |
| Social Studies | 12.40 | 12.40 | 11.40 | 11.40 | 11.40 | 10.40 |
| Vocational Agriculture | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| **TOTAL** | **79.00** | **80.00** | **79.00** | **79.00** | **79.00** | **75.00** |
| Teachers-Special Ed. | 12.00 | 12.00 | 11.00 | 11.00 | 12.00 | 12.00 |
| Media Personnel | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 1.00 |
| Guidance Personnel | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| Dir.Finance/Operations | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | | |
| **TOTAL CERTIFICATED** | **103.50** | **104.50** | **103.50** | **103.50** | **104.50** | **101.00** |

| STAFFING (continued) | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 | 2024-2025 |
|---|---|---|---|---|---|---|
| | No. Emp. | No. Emp. | No. Emp. | No. Emp. | No. Emp. | No. Emp. |
| **Non-Certified Staff** | | | | | | |
| Executive Secretary | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 | 0.95 |
| Asst. Dir. Fin/Oper. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Athletic Director | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 |
| Athletic Trainer | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| School Resource Officer | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Administrative Assts.** | | | | | | |
| Guidance | 1.40 | 1.40 | 1.40 | 1.75 | 1.75 | 1.75 |
| Special Education | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Administration | 3.80 | 3.80 | 3.80 | 3.80 | 3.80 | 3.80 |
| Bookkeeping Assts. | 2.65 | 2.65 | 2.65 | 2.65 | 2.65 | 2.60 |
| Agriculture Education | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| **TOTAL** | 8.85 | 8.85 | 8.85 | 9.20 | 9.20 | 9.15 |
| Educational Assts-S.E. | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| Paraprofessionals | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Library Technician | 0.80 | 0.80 | 0.80 | 0.00 | 0.00 | 0.00 |
| Laboratory Technician | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| Computer Technologist | 2.00 | 2.00 | 2.00 | 2.80 | 2.80 | 2.80 |
| School-to-CareerCoord. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| School Nurse | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| EMT Coordinator | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Custodians | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| **TOTAL NON-CERTIFICATED** | 32.50 | 32.50 | 32.50 | 32.85 | 32.85 | 33.80 |
| | | | | | | |
| **GRAND TOTAL** | 136.00 | 137.00 | 136.00 | 136.35 | 137.35 | 134.80 |

# REGIONAL SCHOOL DISTRICT NO. 7

## R E V E N U E S

| 1000 Revenues-Local Sources (Excluding Assessment from Towns) | Actual Receipts 2022-2023 | Adopted Budget Estimate 2023-2024 | Amended 2023-2024 | ESTIMATE 2024-2025 |
|---|---|---|---|---|
| 1300 TUITIONS | | | | |
| Tuition-Regular | 505,943 | 657,150 | 451,620 | 540,480 |
| Tuition-Special Education | 0 | 0 | 0 | 0 |
| Tuition-Vocational Agriculture | 351,969 | 354,796 | 305,829 | 185,979 |
| Tuition-Other Regular | 0 | 0 | 0 | 0 |
| TOTAL 1300 TUITION | 857,912 | 1,011,946 | 757,449 | 726,459 |
| 1500 INTEREST INCOME | 20,991 | 15,000 | 15,000 | 15,000 |
| 1900 OTHER LOCAL INCOME | | | | |
| Rent Income | 8,888 | 7,500 | 7,500 | 10,500 |
| Miscellaneous Income | 0 | 0 | 0 | 0 |
| Sprint Contract | 33,459 | 0 | 0 | 0 |
| Unexpended Encumbrances | 220,998 | 0 | 0 | 0 |
| TOTAL 1900 OTHER LOCAL INCOME | 263,346 | 7,500 | 7,500 | 10,500 |
| 3000 REVENUE-STATE SOURCES | | | | |
| Reg. & Tech. Transporation Grants | 0 | 0 | 0 | 0 |
| Magnet School Transportation | 0 | 0 | 0 | 0 |
| Vo-Ag Operating Grant | 562,048 | 624,480 | 569,827 | 793,500 |
| Special Ed. Excess Costs | 0 | 0 | 0 | 0 |
| Hold Harmless | 0 | 0 | 0 | 0 |
| TOTAL 3000 STATE SOURCES | 562,048 | 624,480 | 569,827 | 793,500 |
| 4000 REVENUE-FEDERAL SOURCES | 0 | 0 | 0 | 0 |
| 5000 REVENUE (Surplus)/Deficit | -67,962 | 0 | 309,150 | 0 |
| BUDGET | 22,902,378 | 23,455,528 | 23,455,528 | 24,270,092 |
| Less REVENUES (listed above) | 1,636,335 | 1,658,926 | 1,658,926 | 1,545,459 |
| Less PRIOR Year SURPLUS | 731,935 | 688,578 | 688,578 | 819,700 |
| Restricted State ASTE Grant | 0 | 0 | 0 | 0 |
| COVID-19 Town Credit | 0 | 0 | 0 | 0 |
| Total | **731,935** | **688,578** | **688,578** | **819,700** |
| ASSESSMENTS FROM TOWNS | 20,534,108 | 21,108,024 | 21,108,024 | 21,904,933 |

P54

Regional School District No. 7

R E V E N U E S

| | Actual Assess. 2022-2023 | Actual Assess. 2023-2024 | Est. Assess. 2024-2025 | Inc/Dec. In Assess. | Percent Inc/Dec In Assess. |
|---|---|---|---|---|---|
| 1100 Assessments to Towns | | | | | |
| 1121 Barkhamsted | 6,289,597 | 6,330,297 | 6,098,334 | -231,963 | -3.66% |
| 1122 Colebrook | 2,188,936 | 2,250,115 | 2,234,303 | -15,812 | -0.70% |
| 1123 New Hartford | 10,340,977 | 10,722,876 | 11,425,613 | 702,737 | 6.55% |
| 1124 Norfolk | 1,714,598 | 1,804,736 | 2,146,683 | 341,947 | 18.95% |
| TOTAL ASSESSMENTS | 20,534,108 | 21,108,024 | 21,904,933 | 796,909 | 3.78% |

| | October 1, 2022 | | October 1, 2023* | | Increase/ |
|---|---|---|---|---|---|
| TOWNS | ACTUAL ADM | ADM RATIO | EST. ADM* | ADM RATIO | Decrease in ADM |
| Barkhamsted | 242.0 | 0.2999 | 213.0 | 0.2784 | -29.0 |
| Colebrook | 86.0 | 0.1066 | 78.0 | 0.1020 | -8.0 |
| New Hartford | 410.0 | 0.5080 | 399.0 | 0.5216 | -11.0 |
| Norfolk | 69.0 | 0.0855 | 75.0 | 0.0980 | 6.0 |
| TOTALS | 807.0 | 1.0000 | 765.0 | 1.0000 | -42.0 |

*ADM Estimate - October 1, 2023:
Subject to verification by State Department of Education

ESTIMATED NET PER PUPIL COST

| | | | |
|---|---|---|---|
| 2021-2022 | ACT. | $21,873 | |
| 2022-2023 | ACT. | $24,032 | 9.87% Inc. |
| 2023-2024 | EST. | $24,592 | 2.33% Inc. |
| 2024-2025 | EST. | $26,488 | 7.55% Inc. |

AT REGIONAL #7

| | | |
|---|---|---|
| Oct. 1 | Enroll. 2021 - | 908 |
| Oct. 1 | Enroll. 2022 - | 882 |
| Oct. 1 | Enroll. 2023 - | 821 |
| EST. Oct. 1 | Enroll. 2024 - | 841 |

ADM FROM TOWNS

| | | |
|---|---|---|
| 2021-22 | Act. | 826 |
| 2022-23 | Act. | 807 |
| 2023-24 | Est. | 765 |
| 2024-25 | Est. | 767 |

Est. per pupil cost exclusive of transportation, debt service, capital outlay, and tuition students to out-of-district schools.

INCREASE IN BUDGET OVER 2023-2024 EXPENDITURES: $814,564 or 3.47% Increase
INCREASE IN ASSESSMENTS TO TOWNS: $796,909 or 3.78% Increase
ESTIMATED DECREASE IN PUPIL ENROLLMENT: 42 Students

Bonded Indebtedness As
Of June 30, 2025: 0.00