REGIONAL SCHOOL DISTRICT 10 SUPERINTENDENT'S PROPOSED BUDGET 2025-2026

PRESENTED AT
BOARD OF EDUCATION MEETING
2/24/2025

REGIONAL SCHOOL DISTRICT #10

Serving the Towns of Harwinton & Burlington

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



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Region 10 Vision of the Graduate

Region 10 Graduates will be:

Inquisitive Learners

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

Innovative Leaders

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

Responsible Citizens

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

Regional School District 10 Budget <u>2024-2025</u> (This Year)

24/25 Total Budget:

\$ 45,959,331

Audited Surplus Returned to Towns:

\$ 730,054

■ Total Increase for Town Payments 24/25:

2.97%

2025-2026 Proposed Budget

72	Total Budget	Tuition Revenue	Interest Income	Expenditures Less Revenue	Surplus Allocation to Towns	Net Budget
2025-2026	\$47,776,636	\$(105,000)	\$(170,000)	\$47,501,636	\$(730,054)	\$46,771,582
2024-2025	\$45,959,531	\$(125,000)	\$(150,000)	\$45,684,531	\$(730,054)	\$44,954,477
Increase	\$1,817,105	\$20,000	\$(20,000)	\$1,817,105	\$-	\$1,817,105
	3.95%					4.04%

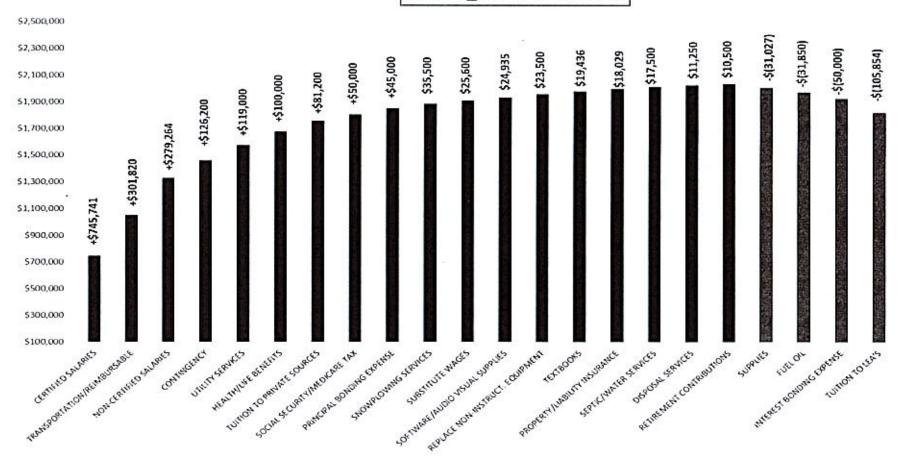
Budget Drivers

Object	Increase	% to Total Budget
Certified/Noncertified Salaries	\$825,029	1.80%
Transportation	301,820	0.66%
Social Workers (loss of grant funding)	199,976	0.44%
Contingency (unaffiliated staff)	126,749	0.28%
Utilities	119,000	0.26%
Health Benefits	100,000	0.22%
Tuition to Private Schools	81,200	0.18%
Social Security/Medicaid	50,000	0.11%
Snowplowing Services	35,500	0.08%
	\$1,839,274	4.00%

Budget Development

	Amount of reductions taken	Budget % Increase
Budgets Submitted on 12-20-24		5.65%
Budget Reductions Round 1	\$250,247	5.11%
Budget Reductions Round 2	\$178,348	4.72%
Budget Reductions Round 3	\$354,485	3.95%

Budget Drivers



Town Payment Allocation

Town Payments*	Burlington	Harwinton	Total
Projected 2025-2026 Town Payments to Region 10	\$31,828,062	\$14,943,520	\$46,771,582
2024-2025 Town Payments to Region 10	\$30,294,822	\$14,659,655	\$44,954,477
Increase	\$1,533,240	\$283,865	\$1,817,105
	5.06%	1.94%	

^{*} Based on proposed budget after surplus return

Enrollment by Town

- Harwinton 32.61%
- Burlington 67.39%

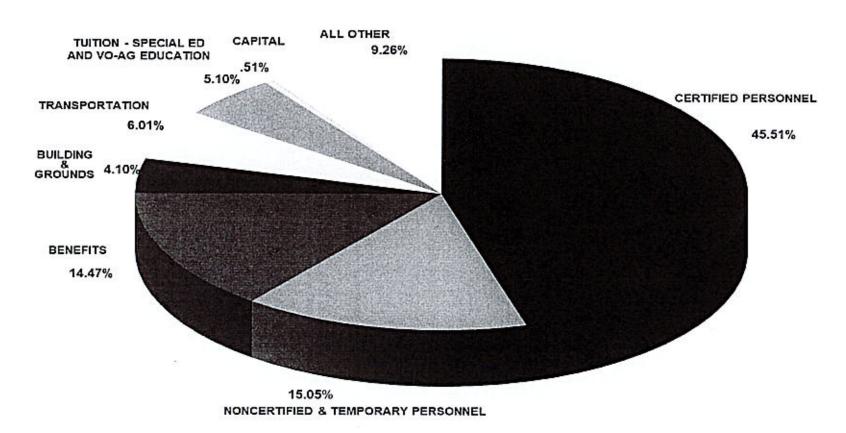
25/26 Allocation Percentage

- Harwinton 31.95%
- Burlington 68.05%

Change 0.66% (\$299,950)

REGIONAL SCHOOL DISTRICT #10

2025-2026 BUDGET TOTAL \$47,776,636



2025-2026*	\$1,817,106	3.95%
2024-2025	\$1,315,531	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%
2010-2011	\$ 482,525	1.45%

^{*}Proposed

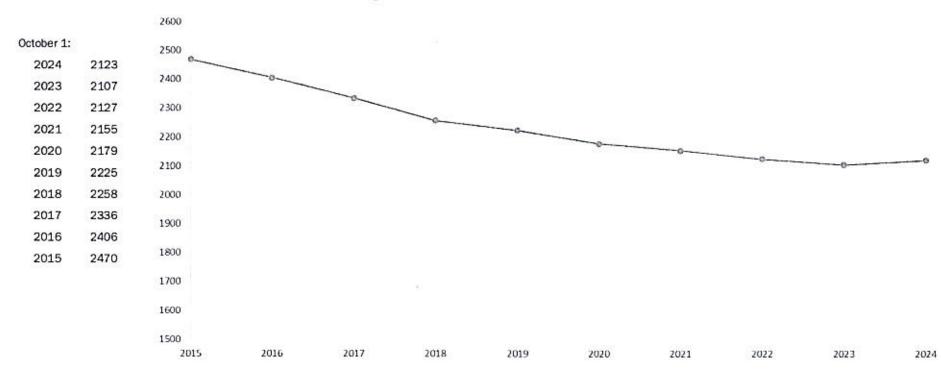
REGION 10 HISTORICAL BUDGETS

HISTORICAL ENROLLMENT

*EXCLUDING OUTPLACED STUDENTS

Enrollment

Region 10 Enrollment: Over Last 10 Years



3 Year District Staffing (FTE)

	Budgeted 2023-2024	Budgeted 2024-2025	Budgeted 2025-2026
Certified	227.60	229.50	226.10
NonCertified	139.89	151.73	155.98
	367.49	381.23	382.08

FTE Changes

Teaching Assistants	4.00
SPED Data	1.00
HB World Language	0.60
LSM Reading	0.40
Tech Integration Specialist *	0.25
LSM Tech Ed	(0.60)
LSM World Language	(0.80)
Behavioral Technicians (BT's)	(1.00)
LSM Math	(1.00)
LSM Social Studies	(1.00)
Teacher	(1.00)
및	0.85

^{*} not a true increase, fte calculation was incorrect

Financial Efficiencies:

- Fuel Lock In (\$2.54/Gallon)
- Insurance Renewals Market Analysis and Negotiation
- Continued work on efficiently purchasing materials and supplies

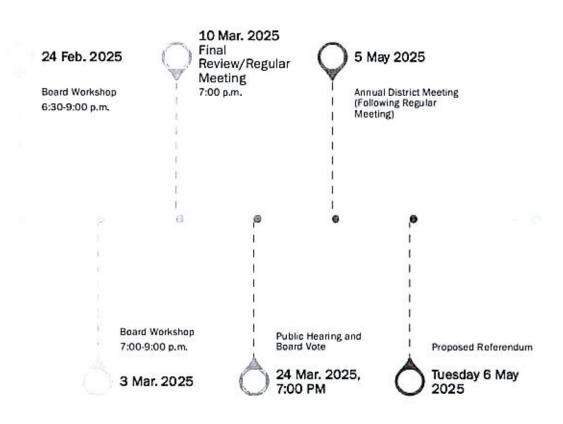
- Capital Improvement and Upkeep
- Technology Strategic Plan
- Professional Development
- Instructional Coaching
- Systems for Intervention, Support, and Assessment
- Literacy Instruction Program
- Enhanced Inclusive
 Education Practices (Special Education)

District Investments: Continuing

Open Items:

- Continued Review of Staffing Levels and Structures
- Special Educations ECG Assumptions
- Final Insurance Renewals
- Continued Review of Infrastructure and Purchased Service Costs

Budget Schedule



SALARIES

Certified

		FY 2	4-25	FY 25-26			
Certified	FTE		S's	FTE		S's	
Teachers	189.90	\$	16,277,654	185.50	\$	16,485,032	
Media Specialists	4.00	\$	329,436	4.00	\$	333,217	
Counselors & Pupil Support	22.60	\$	1,665,771	22.60	\$	1,948,805	
Administration	13.00	\$	2,126,630	14.00	\$	2,387,546	
Coaches & ATA		\$	576,869		\$	589,162	
Totals:	229.50	\$	20,976,360	226.10	\$	21,743,762	

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 2025-2026, the Certified Personnel account amounts to \$21.7 million, representing an increase of \$776 thousand compared to the \$21 million in the previous fiscal year (FY 24-25). Here's a summary of the changes between FY 24-25 and FY 25-26:

1. Staffing Changes:

- The budget for FY 25-26 reflects a decrease of 3.4 full-time equivalents (fte) compared to the FY 24-25 budget.
- . The reduction is attributed to the following reductions
 - 1. Elementary classroom teacher 1.0 FTE
 - 2. LSM Math teacher 1.0 FTE, Science Teacher 1.0 FTE, World Language .8 FTE, Tech Ed. .6 FTE.
- To balance this reduction, there is an increase of .6 FTE World Language at HB and .4 FTE reading at LSM.

2. Coaches and ATA Funds:

 In FY 25-26, the compensation for coaches and ATA (Athletic Teacher Association) funds is part of the teacher contract negotiations.

3. Contract Negotiations:

FY 25-26 marks the first year of a three-year contract negotiated with both teachers and administrators.

Non-Certified & Temporary Personnel

	FY	24	-25	FY 2	5-2	6
Category	FTE		S's	FTE		S's
Secretaries/Office Staff	17.60	\$	1,103,832	18.60	\$	1,172,450
Communication Specialist	0.30	\$	20,354	0.30	\$	17,655
Custodial & Maintenance	24.20	\$	1,497,143	24.20	\$	1,607,987
Nurses	6.50	\$	379,520	6.50	\$	397,136
Paraeducators, Tutors & Permanent Subs	87.00	\$	2,189,267	90.00	\$	2,345,137
Buildings & Grounds	1.00	\$	120,000	1.00	\$	125,000
OT/PT/Music/Behavior Specialist	5.00	\$	411,332	5.00	\$	445,662
Technology	5.75	\$	419,232	5.75	\$	438,292
Security Personnel	4.63	\$	261,800	4.63	\$	272,492
Substitutes		\$	342,900		\$	368,500
Totals:	151.98	\$	6,745,380	155.98	\$	7,190,311

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 25-26 Budget Adjustments:

- The budget reflects an overall increase of 4.00 Full-Time Equivalents (FTEs).
- The increase is primarily attributed to the following additions:
 - 1. Teaching Assistants: A total of 4.0 FTEs have been allocated for individualized support to students.
 - Data Manager (SPGD): An additional 1.0 FTE was added in FY24-25 as part of the student service support restructuring.
- To balance this increase, there is a reduction of 1.0 FTE in a Behavioral Technician (BT) position.

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

BENEFITS

	FY 24-25 Budget			FY 25-26 Budget		Y 25-26 Change	FY 25-26 % Change	
Long Term Disability Insurance			\$	34,500		4,500	15.00%	
Social Security/MIT	\$	875,000	\$	925,000	S	50,000	5.71%	
Pension Contribution	\$	315,000	\$	325,500	S	10,500	3.33%	
Tuition Reimbursement	S	38,000	\$	37,500	\$	(500)	-1.32%	
Unemployment Compensation	\$	9,000	S	9,000	\$	######################################	0.00%	
Workers Compensation	\$	266,700	\$	273,109	\$	6,409	2.40%	
Health/Life Insurance	\$	5,210,000	\$	5,310,000	\$	100,000	1.92%	
Totals:	\$	6,743,700	\$	6,914,609	\$	170,909	2.53%	

For the fiscal year 2025-2026, RSD #10 anticipates benefits expenditures of approximately \$6.9 million, reflecting a 2.53% increase compared to the current year's allocation of \$6.7 million. These benefit costs constitute 14.47% of the district's total budget. Let's delve into some specifics:

- 1. Health & Life Insurance: This category accounts for approximately 11.11% of the budget, with an allocation of \$5.3 million.
- 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 increase slightly.
- 6. Unemployment Compensation: Also is expected to remain flat, contingent on eligible employees.
- 7. Workers Compensation: Foreseen to increase in FY 25-26 due to trend and utilization.

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

PURCHASED SERVICES

		Y 24-25 Budget		Y 25-26 Budget	Y 25-26 Change	FY 25-26 % Change
Board/Administrative Services	\$	20,000	S	20,000	\$ 9.5	0.00%
Professional Education Services	\$	48,200	\$	40,000	\$ (8,200)	-17.01%
Outside Professional Services	\$	380,564	\$	382,480	\$ 1,916	0.50%
Techinical Services	S	26,850	\$	25,750	\$ (1,100)	-4.10%
Totals:	\$	475,614	\$	468,230	\$ (7,384)	-1.55%

In the upcoming fiscal year (FY) 2025-2026, the <u>Purchased Services category</u> is projected to decrease by <u>\$7,384</u>, representing a savings of <u>1.55%</u>.

Let's break down the components within this category:

- Board Services: These cover expenses related to community outreach programs, newsletters, residency reviews, student awards, and professional development for the board. The funding for FY 25-26 is based on historical activity.
- 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.

FACILITIES/BUILDINGS & GROUNDS

	F	Y 24-25	F	Y 25-26	F	Y 25-26	FY 25-26
	1	Budget		Budget	S	Change	% Change
Electricity	S	526,000	\$	645,000	\$	119,000	22.62%
Septic/Water	\$	42,000	\$	59,500	\$	17,500	41.67%
LGS Sewer Fee	\$	30,000	\$	38,500	\$	8,500	28.33%
Cleaning Services	\$	8,600	\$	8,600	\$	-	0.00%
Disposal/Recycling Services	\$	63,750	\$	75,000	\$	11,250	17.65%
Snowplowing Services	\$	64,500	\$	100,000	\$	35,500	55.04%
Grounds Upkeep	\$	46,600	\$	47,000	\$	400	0.86%
Security	\$	34,300	\$	34,300	\$	-	0.00%
Repairs/Maintenance	\$	469,634	\$	462,173	\$	(7,461)	-1.59%
Facility Rentals	\$	15,200	\$	15,600	\$	400	2.63%
Pest Control	\$	3,800	S	4,200	\$	400	10.53%
Natural Gas	S	50,000	\$	45,000	\$	(5,000)	-10.00%
Propane Gas	\$	15,000	\$	11,000	\$	(4,000)	-26.67%
Fuel Oil	S	437,600	\$	405,750	\$	(31,850)	-7.28%
Gasoline	\$	6,500	\$	6,500	\$	400 SECONO (100 ME)	0.00%
Totals:	\$	1,813,484	\$	1,958,123	\$	144,639	7.98%

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

1. Budget Overview:

- In FY 24-25, the facilities budget stood at \$1,813,484.
- For FY 25-26, there's an increase to \$1,958,123, representing a 7.98% increase.

2. Reasons for Increase:

 The significant increase in facilities and grounds costs can be attributed to higher expenses related to electricity, septic/water/sewer, garbage disposal, and snowplowing service during FY 25-26.

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 \$300,600.
- Septic/Water Account: For FY 25-26, this account includes costs for septic services, municipal water at the middle school/high school and Harwinton Consolidated, as well as water testing. Additionally, it covers pump and well service at Lake Garda School, which isn't connected to municipal water.
- Lake Garda School Sewer Fee: Reflects a flat fee from the Town of Burlington for sewer services.
- Disposal Services: Currently priced under a service contract.
- Snowplowing Services: Our previous vendor was no longer able to service us. We entered into a one-year agreement with a new vendor and will bid for a multi-year contract starting with the FY25-26 school year. Costs are expected to increase.
- 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.

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

TRANSPORTATION

	9	FY 24-25	FY 25-26	F	Y 25-26	FY 25-26
		Budget	Budget	\$	Change	% Change
Elementary/Secondary	\$	2,097,500	\$ 2,126,700	\$	29,200	1.39%
Special Education	S	470,662	\$ 743,282	\$	272,620	57.92%
Totals:	\$	2,568,162	\$ 2,869,982	S	301,820	11.75%

1. Elementary/Secondary School Transportation Account:

- The transportation account is experiencing a increase of \$301,820 compared to the previous year's budget.
- In the FY 25-26, the budgeted diesel price is \$2.58 per gallon, which is lower than the \$3.04 per gallon in FY 24-25.

2. Special Education Account:

- The Special Education account has a budget of \$743,282.
- 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 and increased cots.

TUITION

	I	Y 24-25	F	Y 25-26	FY 25-26	FY 25-26
		Budget	1	Budget	\$ Change	% Change
Vocational Agriculture	\$	170,575	\$	130,592	\$ (39,983)	-23.44%
Magnet Schools	\$	154,000	\$	92,000	\$ (62,000)	-40.26%
Special Education	\$	2,091,670	\$2	2,172,870	\$ 81,200	3.88%
Adult Education	\$	43,121	\$	39,250	\$ (3,871)	-8.98%
Totals:	\$	2,459,366	\$2	2,434,712	\$ (24,654)	-1.00%

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 22 students attending Wamogo.
- For the upcoming fiscal year (FY 25-26), enrollment is projected to increase to 33 students.
- Offsetting the increase in the number of students attending RSD20, the State passed a law effective in FY 25 that
 receiving districts cap the tuition at 58% of the FY 24 tuition rate.

2. Magnet Schools and Tuition Costs:

- Due to state mandates, Region 10 is responsible for tuition costs for students attending certain magnet schools.
- The decrease in tuition costs reflects both the actual enrollment in FY 24-25 and the projected enrollment for FY 25-26, along with anticipated tuition decreases. The same tuition law applies to magnet schools as mentioned above.

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 \$2,172,870.
- This account reflects a increase of approximately \$81,200 based on projected costs to support students with special needs for FY 25-26.

4. Adult Education Tuition:

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

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

INSURANCE

	FY 24-25	24-25 FY 25-26 F		FY 25-26	
	Budget	Budget	\$ Change	% Change	
Property/Liability Insurance	\$ 301,053	\$ 318,908	\$ 17,855	5.93%	
Athletic Insurance	\$ 13,066	\$ 13,240	\$ 174	1.33%	
Totals:	\$ 314,119	\$ 332,148	\$ 18,029	5.74%	

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	Y 24-25	F	Y 25-26	FY	25-26	FY 25-26	
	B	udget	1	Budget	5 (Change	% Change	
Communications	\$	57,000	\$	58,700	S	1,700	2.98%	
Postage	\$	19,700	\$	18,900	S	(800)	-4.06%	
Advertising	\$	3,675	\$	3,810	\$	135	3.67%	
Printing & Binding	\$	16,445	\$	18,014	S	1,569	9.54%	
Professional Development/Travel	\$	44,295	\$	40,295	S	(4,000)	-9.03%	
Purchased Services	\$	253,379	\$	251,912	\$	(1,467)	-0.58%	
Student Activities	\$	12,445	\$	12,195	\$	(250)	-2.01%	
Totals:	\$	406,939	\$	403,826	S	(3,113)	-0.76%	

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

Phone and Internet Use:

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

2. Advertising, Postage, Printing, and Binding:

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

3. Professional Development/Travel:

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

4. Purchased Services:

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

The decrease in FY 25-26, primarily attributed to professional development for noncertified staff to bring the budget close to historical actuals.

SUPPLIES & TEXTBOOKS

	F	Y 24-25	F	Y 25-26	F	Y 25-26	FY 25-26
	E	Budget		Budget	S	Change	% Change
Supplies	\$	503,265	\$	472,238	\$	(31,027)	-6.17%
Software	\$	374,408	\$	399,343	\$	24,935	6.66%
Textbooks	\$	71,283	\$	90,719	\$	19,436	27.27%
Library Books	\$	23,800	\$	20,800	\$	(3,000)	-12.61%
Periodicals	\$	30,760	\$	32,868	\$	2,108	6.85%
Totals:	\$ 1	,003,516	\$	1,015,968	\$	12,452	1.24%

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.

1. 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.
 - o 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.

2. Textbooks:

- The Textbooks account is dedicated to:
 - Supporting the FY 25-26 curriculum plan.
 - o Ensuring access to approved courses.
 - Replacing outdated texts as necessary.
- The recent increase in this category is driven by the need to renew an expiring online text for HB Social Studies.

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

EQUIPMENT

	F	Y 24-25	F	Y 25-26	F	Y 25-26	FY 25-26
]	Budget	1	Budget	S	Change	% Change
Instructional Equipment	\$	5,450	\$	8,000	S	2,550	46.79%
Non Instructional Equipment	\$	232,500	\$	256,000	S	23,500	10.11%
New Instructional Equipment	\$	4,715	\$	5,135	\$	420	0.00%
New Noninstructional Equipment	\$,			\$	10.50	0.00%
Totals:	\$	242,665	\$	269,135	\$	26,470	10.91%

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

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

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

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

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

BONDS, INTEREST & PRINCIPAL

	FY 24-25	FY 25-26	FY 25-26	FY 25-26
	Budget	Budget	S Change	% Change
Bond Interest	\$ 159,406	\$ 109,031	\$ (50,375)	-31.60%
Bond Principal	\$ 1,545,000	\$ 1,590,000	\$ 45,000	2.91%
Totals:	\$ 1,704,406	\$ 1,699,031	\$ (5,375)	-0.32%

While the savings in FY 25-26 may not be as substantial as in previous years, a net decrease of \$5,375 still reflects a positive trend.

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

CAPITAL IMPROVEMENTS PROGRAM

					FY 25-26
	Budget	Budget	SC	hange	% Change
Technology Hardware	\$ 238,000	\$ 242,413	\$	4,413	1.85%
Totals:	\$ 238,000	\$ 242,413	\$	4,413	1.85%

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.

DUES & FEES AND CONTINGENCY

			FY 25-26 S Change	
Dues & Fees	\$ 57,819	\$ 59,365	\$ 1,546	2.67%
Contingency	\$ 210,000	\$ 175,000	\$ (35,000)	-16.67%
Totals:	\$ 267,819	\$ 234,365	\$ (33,454)	-12.49%

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 a thoughtful evaluation of costs and benefits, while ensuring that the organization continues to provide valuable services to its members.

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 FY23-24	ADOPTED BUDGET FY24-25	PROPOSED BUDGET FY25-26	FY25-26 \$ CHANGE	FY25-26 % CHANGE
111 CERTIFIED PERSONNEL	\$ 20,295,013	\$ 20,998,027	\$ 21,743,768	\$ 745,741	3.55%
112 NON-CERTIFIED PERSONNEL	5,641,322	6,542,562	6,821,826	279,264	4.27%
120 SUBSTITUTE PERSONNEL	316,374	342,900	368,500	25,600	0.00%
TOTAL PERSONNEL	26,252,709	27,883,489	28,934,094	1,050,605	3.77%
	,	,,		.,,	0.117.0
210 LONG TERM DISABILITY	27,581	30,000	34,500	4,500	15.00%
220 SOCIAL SECURITY/MEDICARE TAX	785,289	875,000	925,000	50,000	5.71%
230 NON-CERTIFIED PENSION	306,666	315,000	325,500	10,500	3.33%
240 TUITION REIMBURSEMENT	12,469	38,000	37,500	(500)	-1.32%
250 UNEMPLOYMENT COMPENSATION	20,650	9,000	9,000		0.00%
260 WORKERS COMPENSATION	215,977	266,700	273,109	6,409	2.40%
270 MEDICAL/LIFE INSURANCE	4,771,144	5,210,000	5,310,000	100,000	1.92%
TOTAL BENEFITS	6,139,776	6,743,700	6,914,609	170,909	2.53%
	4 ATACAS	50.00 00.000 00.000 00.000 00.000 00.000 00.000 00.000 00.000 00.000 00.000 00.000 00.000 00.000 00.000 00.000	9700007070	-	
310 BOARD OF EDUCATION SERVICES	24,151	20,000	20,000	12	0.00%
320 PROFESSIONAL EDUCATION SERVICES	46,074	48,200	40,000	(8,200)	-17.01%
330 OTHER PROFESSIONAL SERVICES	398,664	380,564	382,480	1,916	0.50%
340 TECHNICAL SERVICES	21,547	26,850	25,750	(1,100)	-4.10%
TOTAL PURCHASE SERVICES	490,436	475,614	468,230	(7,384)	-1.55%
				-	
410 UTILITY SERVICES	544,151	526,000	645,000	119,000	22.62%
411 SEPTIC/WATER SYSTEMS	46,985	42,000	59,500	17,500	41.67%
412 SEWER FEE	35,402	30,000	38,500	8,500	28.33%
420 CLEANING SERVICES	9,424	8,600	8,600	-	0.00%
421 DISPOSAL/RECYCLING	70,340	63,750	75,000	11,250	17.65%
422 SNOWPLOWING	64,500	64,500	100,000	35,500	0.00%
424 GROUNDS UPKEEP	33,418	46,600	47,000	400	0.86%
425 SECURITY	22,781	34,300	34,300	-	0.00%
430 REPAIRS/MAINTENANCE SERVICE	417,141	469,634	462,173	(7,461)	-1.59%
440 FACILITY RENTALS	9,104	15,200	15,600	400	2.63%
490 PEST CONTROL	1,297	3,800	4,200	400	10.53%
TOTAL FACILITY SERVICES	1,254,543	1,304,384	1,489,873	185,489	14.22%
519 STUDENT TRANSPORTATION	2,696,958	2,568,162	2,869,982	301,820	11.75%
520 INSURANCE	271,294	314,119	332,148	18,029	5.74%
530 COMMUNICATION/TELEPHONE	54,714	57,000	58,700	1,700	2.98%

REGIONAL SCHOOL DISTRICT #10 COMPARATIVE BUDGET SUMMARY BY OBJECT

OBJECT	ACCTOUNT NAME	EXI	ACTUAL PENDITURES FY23-24	ADOPTED BUDGET FY24-25	PROPOSED BUDGET FY25-26	FY25-26 \$ CHANGE	FY25-26 % CHANGE
2.279					16.66		
	POSTAGE		18,738	19,700	18,900	(800)	-4.06%
	ADVERTISING		2,513	3,675	3,810	135	3.67%
	PRINTING & BINDING		12,195	16,445	18,014	1,569	9.54%
	TUITION MAGNET, VOAG, ADULT EDUCATION		327,445	367,696	261,842	(105,854)	-28.79%
	TUITION TO PRIVATE SCHOOLS		2,251,943	2,091,670	2,172,870	81,200	3.88%
77.00	PROFESSIONAL DEVELOP/TRAVEL		30,570	44,295	40,295	(4,000)	-9.03%
	MISCELLANEOUS PURCHASE SERVICES		224,287	253,379	251,912	(1,467)	-0.58%
591	STUDENT ACTIVITIES		6,980	12,445	12,195	(250)	-2.01%
	TOTAL TRANSPORTATION & OTHER		5,897,637	5,748,586	6,040,668	292,082	5.08%
610	SUPPLIES		428,117	503,265	472,238	(31,027)	-6.17%
611	SOFTWARE		359,874	374,408	399,343	24,935	6.66%
621	NATURAL GAS		27,672	50,000	45,000	(5,000)	0.00%
623	PROPANE		7,753	15,000	11,000	(4,000)	0.00%
624	FUEL OIL		395,863	437,600	405,750	(31,850)	-7.28%
	GASOLINE		5,830	6,500	6,500		0.00%
	TEXTBOOKS		61,080	71,283	90,719	19,436	27.27%
	LIBRARY BOOKS		21,979	23,800	20,800	(3,000)	0.00%
	PERIODICALS		31,088	30,760	32,868	2,108	6.85%
-	TOTAL SUPPLIES		1,339,256	1,512,616	1,484,218	(28,398)	-1.88%
741	EQUIPMENT REPLACEMENT INSTRUCTIONAL		25,280	5,450	8,000	2,550	46.79%
2000	EQUIPMENT REPLACEMENT NON-INSTRUCTIONAL		358,267	232,500	256,000	23,500	10.11%
3 c (177)	EQUIPMENT NEW INSTRUCTIONAL		4,745	4,715	5,135	420	8.91%
50000	EQUIPMENT NEW NON-INSTRUCTIONAL		403	4,713	5,105		#DIV/0!
144	TOTAL EQUIPMENT	-	388,695	242,665	269,135	26,470	10.91%
	TOTAL EGO! MENT		000,000	242,000	200,100	-	1010 170
810	DUES & FEES		54,481	57,819	59,365	1,546	2.67%
830	BOND INTEREST		211,556	159,406	109,031	(50,375)	-31.60%
831	BOND PRINCIPAL		1,495,000	1,545,000	1,590,000	45,000	2.91%
835	CAPITAL IMPROVEMENTS		189,967	238,000	242,413	4,413	1.85%
	EMERGENCY/CONTINGENCY	-		48,251	175,000	126,749	262.69%
3,0	TOTAL BOND & MISCELLANEOUSE		1,951,004	2,048,476	2,175,809	127,333	6.22%
	GRAND TOTALS	\$	43,714,056	\$ 45,959,530	\$ 47,776,636	\$ 1,817,106	3.95%

REGIONAL SCHOOL DISTRICT #10

2025-2026

BUDGET DETAIL





HOW TO DECIPHER AN ACCOUNT NUMBER

```
General Fund
Λ
              Location
                                                   Administrative Services
B
                                    01
                                    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 Sves
2210		=	Improvement of Educational Svcs
2220		=	Media/Library/Technology
2300	's	=	Superintendent/Board of Education
2400	's	=	Principals' Offices
2500	's	$= 10^{-10}$	Business & Support Services
2600	's	=	Operations & Maintenance
2700	's	=	Transportation Services
2800		=	Employee Benefits
2900	's	=	Student Activities
5000		=	Capital Expense
00	=	Gan	eral Within Object or Function
01	:=	Art	erar within Object of Function
02	=		Macc
02	-	Dusi	ness

D	=	Department	00	=	General Within Object or Function
		3.5	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
		20	19	8 	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	F	SS - Resource Room Services
		61	=	SS - Extended Resource
		62	=	SS - Social/Emotional
		64	=	SS - Preschool
		80	=	Curriculum & Instruction
		85	=	Operations
=	Object	111	=	Certified Staff
	oojee.	112	=	Non-Certified Staff
		120	=	Substitute Wages
		140	=	Early Retirement
		200's	\equiv	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
				(m.) (전경 전 45명 경시는) 전 시간 : 전 전경 전경 전 경 25명 25명 조 경 등 (경 전 경 전 경 전 경 전 기 시 급 조 전 경 전 경

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BUDGET DETAIL INDEX

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	Budget 2023-	Budget	Actual 2023-2024	Actual	Budget 2024	Adopted Budget	Budget 2025-	Adopted Budget	Diff 24-25 vs
Description	2024 FTE's *	2023-2024	FTE's *	2023-2024	2025 FTE's *	2024-2025	2026 FTE's *	2025-2026	25-26
SALARIES: DIRECTOR OF TEACHING AND LEARNING	1.00	5 163,217	1.00	\$ 168,930	1.00	\$ 175,688	1.00	\$ 175,687	
SALARIES: ASSISTANT DIRECTOR OF TECHNOLOGY	1.00	115,407	1.00	115,407	1.00	120,940	1.00	122,727	1,787
SALARIES: SUPERINTENDENT	1.00	236,144	1.00	244,811	1.00	253,204	1.00	248,204	(5,000)
SALARIES: BUSINESS DIRECTOR	1.00	181,549	1.00	191,345	1.00	195,420	1.00	195,420	*
SALARIES: HCS EARLY INTERVENTION	1.00	92,758	1.00	189,825	2.00	195,504	2.00	201,545	6,041
SALARIES: HCS ART TEACHER	0.70	43,106	0.70	44,629	0.70	44,468	0.70	44,468	1100
SALARIES: HCS WORLD LANGUAGE TEACHER	0.50	47,010	0.50	47,010	0.50	48,420	0.50	49,872	1,452
SALARIES: HCS MUSIC TEACHER	1.20	111,881	1.20	120,063	1.20	100,923	1.20	109,502	8,579
SALARIES: HCS P.E. TEACHER	1.40	103,275	1.40	91,061	1.40	106,589	1.40	102,127	(4,462)
SALARIES: HCS READING TEACHER	1.50	147,721	1.50	147,721	1.50	152,021	1.50	157,880	5,859
SALARIES: HCS KINDERGARTEN TEACHER	4.00	324,137	3.00	292,161	4.00	281,618	4.00	350,332	68,714
SALARIES: HCS GRADE 1 TEACHER	4.00	237,481	4.00	330,174	4.00	344,520	4.00	360,073	15,553
SALARIES: HCS GRADE 2 TEACHER	3.00	285,143	4.00	218,725	3.00	225,794	4.00	279,858	54,064
SALARIES: HCS GRADE 3 TEACHER	4.00	307,653	4.00	311,938	4.00	324,335	3.00	293,471	(30,864)
SALARIES: HCS GRADE 4 TEACHER	4.00	356,929	4.00	315,709	4.00	325,402	3.00	275,683	(49,719)
SALARIES: HCS ATA/EXTRA DAYS		9,710		9,982		9,710		13,957	4,247
SALARIES: ENRICHMENT TEACHER	0.60	52,960	0.50		2.		20		1000
SALARIES: HCS LIBRARIAN	1.00	78,497	1.00	78,497	1.00	82,423	1.00	97,557	15,134
SALARIES: HCS STEM	1.00	101,242	1.00	101,242	1.00	104,163	1.00	107,901	3,738
SALARIES: HCS PRINCIPAL	1.00	166,360	1.00	171,360	1.00	165,360	1.00	175,976	10,616
SALARIES: LGS EARLY INTERVENTION	1.00	97,067	1.00	167,104	2.00	172,273	2.00	178,627	6,354
SALARIES: LGS ART TEACHER	0.80	74,367	0.80	74,609	0.80	76,573	0.80	78,846	2,273
SALARIES: LGS WORLD LANGUAGE TEACHER	0.50	47,010	0.50	47,010	0.50	48,420	0.50	49,872	1,452
SALARIES: LGS STEM	1.00	101,642	1.00	101,642	1.00	104,563	1.00	108,901	4,338
SALARIES: LGS MUSIC TEACHER	1.30	89,882	1.30	95,971	1.30	78,333	1.30	86,678	8,345
SALARIES: LGS P.E. TEACHER	1.60	142,049	1.60	142,470	1.60	146,414	1.60	113,858	(32,556)
SALARIES: LGS READING TEACHER	1.50	146,921	1.50	146,921	1.50	151,221	1.50	157,080	5,859
SALARIES: LGS KINDERGARTEN TEACHER	5.00	451,438	5.00	451,438	5.00	466,559	5.00	494,416	27,857
SALARIES: LGS GRADE 1 TEACHER	5.00	379,681	5.00	361,230	5.00	391,434	5.00	405,237	13,803
SALARIES: LGS GRADE 2 TEACHER	4.00	319,674	4.00	319,674	4.00	330,900	5.00	354,043	23,143
SALARIES: LGS GRADE 3 TEACHER	4.00	290,065	4.00	295,358	4.00	305,429	4.00	320,931	15,502
SALARIES: LGS GRADE 4 TEACHER	4.00	323,990	4.00	323,990	4.00	334,002	4.00	281,893	(52,109)
SALARIES: LGS COMPUTER LITERACY / ENRICHMENT	0.70	65,402	0.20	18,392	0.20	18,943	0.20	19,511	568
SALARIES: LGS ATA/EXTRA DAYS		9,710		12,584	650357:	9,710	0.707-5.0	17,757	8,047
SALARIES: LGS LIBRARIAN	1.00	94,819	1.00	95,090	1.00	97,639	1.00	69,244	(28,395)
SALARIES: LGS PRINCIPAL	1.00	166,360	1.00	166,360	1.00	170,381	1.00	175,976	5,595
SALARIES: SS DIRECTOR OF STUDENT SERVICES	1.00	170,764	1.00	182,583	1.00	182,583	2.00	358,445	175,862
SALARIES: SS TEACHER	31.00	2,738,307	30.50	2,586,604	31.00	2,803,791	29.00	2,679,593	(124,198)
SALARIES: SS HOMEBOUND/TUTOR	65,000	51,457	7.7.7.7.1	83,197	1037470	51,457	1.00	115,895	64,438
SALARIES: SS SOCIAL WORKER	3.00	128,444	3.00	212,491	5.00	131,541	5.00	350,499	218,958
SALARIES: SS PSYCHOLGIST	5.00	449,441	5.00	448,658	5.00	464,722	5.00	493,442	28,720
SALARIES: SS SPEECH LANGUAGE PATHOLOGIST	4.60	401,741	4.00	404,344	4.60	413,833	4.60	433,210	19,377
SALARIES: SS ATA/EXTRA DAYS	4.00	36,501		17,890	4.50	36,501		36,501	*******
SALARIES: HB ART TEACHER	1.00	92,758	1.20	92,758	1.00	95,516	1.00	98,357	2,841
	1.00	,-	7.5	22,730		22,210		20,000	2,044

Description	Budget 2023 2024 FTE's *	Budget 2023-2024	Actual 2023-2024 FTE's *	Actual 2023-2024	Budget 2024- 2025 FTE's *	Adopted Budget 2024-2025	Budget 2025- 2026 FTE's *	Adopted Budget 2025-2026	Diff 24-25 vs 25-26
SALARIES: HB LANGUAGE ARTS TEACHER	4.00	276,949	4.00	258,636	4.00	282,874	4.00	270,975	(11,899)
SALARIES: HB WORLD LANGUAGE TEACHER	4.00	346,618	5.30	384,924	4.40	400,145	5.00	461,353	61,208
SALARIES: HB FAMILY CONSUMER SCIENCE TEACHER	1.00	91,958	1.00	91,958	1.00	94,716	1.00	97,557	2,841
SALARIES: HB STEM TEACHER	1.00	91,958	1.00	91,958	1.00	94,716	1.00	97,557	2,841
SALARIES: HB MATH TEACHER	4.50	355,976	4.50	383,390	4.50	395,012	4.50	411,271	16,259
SALARIES: HB MUSIC TEACHER	3.00	283,260	4.00	271,932	3.00	281,756	3.00	303,533	21,777
SALARIES: HB PHYS ED TEACHER	3.00	239,754	4.00	249,968	3.20	257,346	3.20	267,406	10,060
SALARIES: HB READING TEACHER	4.00	326,676	4.00	273,251	3.00	274,124	3.00	283,952	9,828
SALARIES: HB SCIENCE TEACHER	4.00	344,597	4.00	324,350	4.00	316,308	4.00	350,303	33,995
SALARIES: HB SOCIAL STUDIES TEACHER	4.00	351,820	4.00	351,820	4.00	362,505	4.00	331,525	(30,980)
SALARIES: HB GRADE 5 TEACHER	7.00	566,757	7.00	557,218	7.00	574,630	7.00	598,009	23,379
SALARIES: HB GRADE 6 TEACHER	7.00	625,646	8.00	625,646	7.00	644,504	7.00	665,568	21,064
SALARIES: HB SPORTS COACHES		39,333		32,520		39,333		39,333	20.00
SALARIES: HB SCHOOL COUNSELOR	4.00	310,778	4.00	297,241	4.00	306,524	4.00	303,876	(2,648)
SALARIES: HB ATA/EXTRA DAYS		49,850		50,863		49,850		49,850	
SALARIES: HB MATH COORDINATOR K-12	0.50	34,238	0.50	34,238	0.50	35,264	0.50	36,887	1,623
SALARIES: HB SCIENCE COORDINATOR K-12	0.50	50,322	0.50	50,321	0.50	51,782	0.50	53,951	2,169
SALARIES: HB MEDIA CENTER	1.00	78,497	1.00	78,497	1.00	82,423	1.00	97,557	15,134
SALARIES: HB PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN	2.00	321,288	2.00	317,581	2.00	326,484	2.50	405,161	78,677
SALARIES: LSM ART TEACHER	2.00	176,364	2.00	176,364	2.00	183,211	2.00	166,801	(16,410)
SALARIES: LSM BUSINESS TEACHER	2.00	164,656	2.00	164,656	2.00	169,724	2.00	175,983	6,259
SALARIES: LSM LANGUAGE ARTS TEACHER	7.00	505,625	9.00	534,964	7.00	553,448	7.00	600,285	46,837
SALARIES: LSM WORLD LANGUAGE TEACHER	7.00	608,927	7.00	591,321	6.60	624,865	5.80	580,637	(44,228)
SALARIES: LSM FAMILY CONSUMER SCEINCE	1.00	73,287	1.00	91,958	1.00	94,716	1.00	97,557	2,841
SALARIES: LSM TECH ED TEACHER	2.60	198,499	2.60	198,499	2.60	204,754	2.00	158,062	(46,692)
SALARIES: LSM MATH TEACHER	7.00	497,158	8.00	487,328	7.00	500,847	7.00	514,439	13,592
SALARIES: LSM MUSIC TEACHER	2.00	199,309	2.00	199,309	2.00	205,151	2.00	177,945	(27,206)
SALARIES: LSM PHYS ED TEACHER	5.00	322,061	5.00	292,064	4.80	330,890	4.80	415,652	84,762
SALARIES: LSM READING TEACHER	0.60	58,241	0.60	58,240	0.60	59,993	1.00	102,988	42,995
SALARIES: LSM SCIENCE TEACHER	8.00	697,055	8.00	696,972	8.00	718,174	7.00	683,414	(34,760)
SALARIES: LSM SOCIAL STUDIES TEACHER	8.00	632,296	8.00	622,665	8.00	648,567	7.00	614,141	(34,426)
SALARIES: LSM SPORTS COACHES	0.00	218,185	0.00	210,435	0.00	218,185	7.00	218,185	(34,420)
SALARIES: LSM SCHOOL COUNSELOR	4.00	338,817	4.00	338,817	4.00	349,151	4.00	367,778	18,627
SALARIES: LSM ATA/EXTRA DAYS	4.50	89,000	4.00	92,093	4.00	89,000	4.00	89,000	10,027
SALARIES: LSM MATH COORDINATOR K-12	0.50	34,238	0.50	34,238	0.50	35,264	0.50	36,886	1,622
SALARIES: LSM SCIENCE COORDINATOR K-12	0.50	50,322	0.50	50,321	0.50	51,782	0.50	53,950	2,168
SALARIES: LSM MEDIA CENTER	1.00	91,958	1.00	52,291	1.00	66,951	1.00	68,859	1,908
SALARIES: LSM PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN	4.00	543,733	4.00	545,942	4.00	559,238	3.50	529,950	(29,288)
SALARIES: DISTRICT WIDE ATA	4.00	125,800	4.00	91,268	4.00	124,580	3.50	124,580	129,2001
	TIFIED SALARIES 227.60	\$ 20,443,476	233.40	\$ 20,295,013	229.50		227.10	\$ 21,743,768	\$ 745,741
SALARIES: DISTRICT TECHNOLOGY	5.50	\$ 409,396	5.50	5 401,366	5.50	419,512	5.75	5 438,293	\$ 18,781
SALARIES: SUPERINTENDENT SECRETARY	1.00	73,544	1.00	77,118	1.00	80,163	1.00	80,163	7 10,761
SALARIES: CO BOOKKEEPERS/SECRETARIES	3.90	262,817	3.90	246,756	3.90	283,827	3.90	282,733	(1,094)

Description		oz4 FTE's *	Budget 2023-2024	Actual 2023-2024 FTE's *	Actual 2023-2024	Budget 2024- 2025 FTE's *	Adopted Budget 2024-2025	Budget 2025- 2026 FTE's *	Adopted Budget 2025-2026	Diff 24-25 vs 25-26
SALARIES: DISTRICT WIDE MAINTENANCE		6.00	408,079	6.00	402,239	6.00	437,078	6.00	438,084	1,006
SALARIES: BUILDING & GROUNDS SUPERVISOR		1.00	120,000	1.00	131,923	1.00	125,000	1.00	125,000	-
SALARIES: HCS PARAEDUCATORS		4.00	71,473	4.00	80,799	4.00	84,174	4.00	88,367	4,193
SALARIES: HCS MATH TUTOR		1.00	15,009	1.00	13,862	1.00	16,419	1.00	16,419	
SALARIES: HCS BUILDING SUB		1.00	24,478	1.00	8,395	1.00	19,800	1.00	19,800	
SALARIES: HCS NURSE		1.00	55,673	1.00	57,644	1.00	61,218	1.00	61,222	4
SALARIES: HCS LIBRARY PARAEDUCATOR		0.50	11,797	0.50	13,360	0.50	14,264	0.50	14,968	704
SALARIES: HCS PRINCIPAL SECRETARIES		2.00	93,326	2.00	98,145	2.00	103,499	2.00	105,663	2,164
SALARIES: HCS CUSTODIAL		3.60	212,095	3.60	213,380	3.60	221,358	3.60	228,216	6,858
SALARIES: HCS SECURITY GUARDS		1.00	53,325	1.00	44,172	1.00	53,325	1.00	56,301	2,976
SALARIES: LGS PARAEDUCATOR		4.00	68,409	4.00	76,336	4.00	81,125	4.00	79,639	(1,486)
SALARIES: LGS MATH TUTOR		1.00	27,009	1.00	27,111	1.00	28,419	1.00	28,419	5
SALARIES: LGS BUILDING SUB		1.00	20,460	1.00	18,370	1.00	19,800	1.00	19,800	- 2
SALARIES: LGS NURSE		1.29	63,539	1.29	51,671	1.00	61,218	1.00	61,218	-
SALARIES: LGS LIBRARY PARAEDUCATOR		0.50	11,797	0.50	13,377	0.50	14,497	0.50	14,968	471
SALARIES: LGS PRINCIPAL SECRETARIES		2.00	97,185	2.00	109,999	2.00	111,040	2.00	115,399	4,359
SALARIES: LGS CUSTODIAL		3.60	212,107	3.60	208,785	3.60	220,456	3.60	226,234	5,778
SALARIES: LGS SECURITY GUARDS		1.00	53,325	1.00	45,141	1.00	53,325	1.00	53,325	2
SALARIES: SS SECRETARY		2.00	116,966	2.00	122,219	3.00	150,341	3.00	189,735	39,394
SALARIES: SS PARAEDUCATORS, ABA, BT TECHS		54.00	1,184,936	55.00	1,206,700	66.00	1,697,292	69.00	1,842,164	144,872
SALARIES: SS TUTOR		3.00	91,277	3.00	83,662	3.00	101,690	3.00	96,065	(5,625)
SALARIES: SS NURSE		2.00	85,050	2.00	94,151	1.50	91,718	1.50	84,042	(7,676)
SALARIES: SS OT/ PT/BCBA		5.00	412,613	5.00	299,397	5.00	429,018	5.00	445,662	16,644
SALARIES: HB MATH TUTOR		1.00	18,717	1.00	10,803	1.00	13,587	1.00	13,586	(1)
SALARIES: HB BUILDING SUBSTITUTE		1.00	28,760	1.00	17,380	1.00	19,800	1.00	19,800	
SALARIES: HB GUIDANCE SECRETARY		1.00	58,661	1.00	65,684	1.00	68,375	1.00	71,079	2,704
SALARIES: HB NURSE		1.50	83,510	1.50	89,515	1.00	58,864	1.50	91,827	32,963
SALARIES: HB MEDIA CENTER		0.50	12,824	0.50	13,424	0.50	15,815	0.50	14,760	(1,055)
SALARIES: HB PRINCIPAL SECRETARIES		2.00	102,482	2.00	101,424	2.00	111,040	2.00	115,349	4,309
SALARIES: HB CUSTODIAL		5.50	327,578	5.50	326,812	5.50	342,576	5.50	351,676	9,100
SALARIES: HB SECURITY GUARDS		1.00	58,700	1.00	59,134	1.00	58,700	1.00	58,700	
SALARIES: LSM CLERICAL ASSISTANT		1.00	34,399	1.00	41,850	1.00	45,002	1.00	46,723	1,721
SALARIES: LSM BUILDING SUBSTITUTE		2.00	58,421	2.00	56,604	2.00	61,635	2.00	61,635	
SALARIES: LSM GUIDANCE SECRETARY		1.00	63,308	1.00	65,827	1.00	68,425	1.00	71,129	2,704
SALARIES: LSM NURSE		1.50	92,260	1.50	91,218	2.00	124,727	1.50	98,827	(25,900)
SALARIES: LSM MEDIA CENTER		0.50	12,824	0.50	10,478	0.50	15,484	0.50	14,760	(724)
SALARIES: LSM PRINCIPAL SECRETARIES		2.00	106,136	2.00	99,576	2.00	107,997	2.00	112,132	4,135
SALARIES: LSM CUSTODIAL		5.50	337,935	5.50	363,609	5.50	354,509	5.50	363,778	9,269
SALARIES: LSM SECURITY GUARDS		1.00	73,200	1.00	81,906	1.63	96,450	1.63	104,166	7,716
	NON-CERTIFIED SALARIES	139.89	5 5,725,400	140.89	\$ 5,641,322	152.73 \$	6,542,562	155.98	\$ 6,821,826	\$ 279,264
SALARIES SUBSTITUTES: HCS PARAEDUCTOR			5 2,160		\$ -	5	2,160		s .	\$ (2,160)
SALARIES SUBSTITUTES: HCS TEACHER			45,000		53,041		45,000		59,000	14,000
SALARIES SUBSTITUTES: HCS NURSE			750		2,273		750		3,000	2,250

Description	Budget 2023- 2024 FTE's *	Budget 2023-2024	Actual 2023-2024 FTE's *	Actual 2023-2024	Budget 2024- 2025 FTE's *	Adopted Budget 2024-2025	Budget 2025- 2026 FTE's *	Adopted Budget 2025-2026	Dif	If 24-25 vs 25-26
SALARIES SUBSTITUTES: HCS PROFESSIONAL DEVELOPMENT		2,700		620		2,700				(2,700)
SALARIES SUBSTITUTES: LGS PARAEDUCATOR		2,160		520		2,160		152		(2,160)
SALARIES SUBSTITUTES: LGS TEACHER		58,500		51,982		58,500		60,000		1,500
SALARIES SUBSTITUTES: LGS NURSE		750		2,424		750		3,000		2,250
SALARIES SUBSTITUTES: LGS PROFESSIONAL DEVELOPMENT		2,430		3352		2,430		- 1		(2,430)
SALARIES SUBSTITUTES: SS SECRETARIES								-		9
SALARIES SUBSTITUTES: SS PARAEDUCATORS		22,500		51,370		22,500		58,000		35,500
SALARIES SUBSTITUTES: SS TEACHERS		30,600		17,590		30,600		25,000		(5,600)
SALARIES SUBSTITUTES: SS PROFESSIONAL DEVELOPMENT		2,250		•		2,250				(2,250)
SALARIES SUBSTITUTES: HB TEACHERS		81,000		80,443		81,000		91,500		10,500
SALARIES SUBSTITUTES: HB NURSE		1,500		2,954		1,500		3,000		1,500
SALARIES SUBSTITUTES: HB PROFESSIONAL DEVELOPMENT		4,500		(O=0)		4,500		7.2		(4,500)
SALARIES SUBSTITUTES: LSM TEACHERS		81,000		51,561		81,000		63,000		(18,000)
SALARIES SUBSTITUTES: LSM NURSE		1,500		2,216		1,500		3,000		1,500
SALARIES SUBSTITUTES: LSM PROFESSIONAL DEVELOPMENT	994	3,600				3,600				(3,600)
SUBSTITUTE WAS	its	5 342,900		\$ 316,374		342,900		\$ 368,500	5	25,600
BENEFITS: LONG TERM DISABILITY		\$ 38,714		\$ 27,581		30,000		\$ 34,500	5	4,500
DISABILITY INSURAN	ICE	\$ 38,714		\$ 27,581	;	30,000	3	\$ 34,500	\$	4,500
BENEFITS: SOCIAL SECURITY / MEDICARE		\$ 800,402		\$ 785,289	5	875,000		\$ 925,000	\$	50,000
SOCIAL SECURITY/MEDICARE T	AX	\$ 800,402		5 785,289		875,000		\$ 925,000	5	50,000
BENEFITS: NON CERTFIFIED PENSION	NOS 44	\$ 300,000		\$ 306,666				\$ 325,500	\$	10,500
RETIREMENT CONTRIBUTIO	NS	\$ 300,000		\$ 306,666	,	315,000		\$ 325,500	\$	10,500
BENEFITS: ADMINISTRATOR/TEACHER TUITION REIMBURSEMENT		\$ 36,000		\$ 12,469		38,000		\$ 37,500	5	(500)
TUITION REIMBURSEME	NT	\$ 36,000		\$ 12,469				\$ 37,500		(500)
BENEFITS: UNEMPLOYMENT COMPENSATION		\$ 12,520		\$ 20,650		9,000		\$ 9,000	\$	-
UNEMPLOYMENT COMPENSATION	ON	\$ 12,520		\$ 20,650	,	9,000		\$ 9,000	5	
BENEFITS: WORKERS' COMPENSATION	93	\$ 254,455	0	\$ 215,977		266,700		\$ 273,109	5	6,409
WORKERS COMPENSATION	ON	\$ 254,455		\$ 215,977	:	266,700		\$ 273,109	5	6,409
BENEFITS: MEDICAL & DENTAL INSURANCE-DISTRICT WIDE	rows and	\$ 5,100,000		\$ 4,771,144	9	5,210,000		\$ 5,310,000	\$	100,000
HEALTH/LIFE BENEF	ITS	\$ 5,100,000		\$ 4,771,144	,	5,210,000		\$ 5,310,000	\$	100,000
BOARD OF EDUCATION SERVICES		\$ 20,000		\$ 24,151	5			\$ 20,000	\$	
OFFICIAL/ADMINISTRATIVE SERVICE	ŒS	\$ 20,000		\$ 24,151	;	20,000		\$ 20,000	5	*3
CURRICULUM: PROFESSIONAL EDUCATION SERVICES	ACTION -	\$ 48,500		\$ 46,074				\$ 40,000	-	(8,200)
PROFESSIONAL EDUCATIONAL SERVICE	ES	\$ 48,500		\$ 46,074	;	48,200		\$ 40,000	5	(8,200)

Description		Budget 2023- 2024 FTE's *		udget 3-2024	Actual 2023-2024 FTE's *	2	Actual 023-2024	Budget 2024 2025 FTE's *		Adopted Budget 2024-2025	Budget 2025- 2026 FTE's *		Adopted Budget 025-2026	Di	ff 24-25 vs 25-26
PROFESSIONAL SERVICES: LEGAL			\$	45,000		\$	55,606		\$	45,000		5	55,000	5	10,000
PROFESSIONAL SERVICES: AUDIT				45,000			45,000			47,250			49,615		2,365
PROFESSIONAL SERVICES: SS PUPIL & PROFESSIONAL				52,300			131,855			96,500			93,700		(2,800)
PROFESSIONAL SERVICES: NURSES				12,000			5,216			17,000			17,000		
PROFESSIONAL SERVICES: LEGAL				21,000			9,912			21,000			11,000		(10,000)
PROFESSIONAL SERVICES: HB OFFICIALS				4,040			4,289			4,542			4,000		(542)
LSM: SCHOOL RESOURCE OFFICER				101,625			99,347			101,522			104,415		2,893
LMS: NURSE				5,750			4,200			5,750			5,750		*
PROFESSIONAL SERVICES: LSM OFFICIALS	OTHER PROFESSIONAL SERVICES		\$	38,325 325,040		\$	43,240 398,664		\$	42,000 380,564	1	s	42,000 382,480	\$	1,916
				M1002020000			0.6-0.6-00-00		18	1300 Mg 2000 1			0.002-000-0000	0.000	A. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.
PROFESSIONAL SERVICES: LSM TRAINING/SUPPORT	TECHNICAL SERVICES		5	25,150 25,150		5	21,547		\$	26,850 26,850		5	25,750 25,750		(1,100)
	TECHNICAC SERVICES		,	23,130		4	21,347		3	20,830		,	25,750	•	(1,100)
ELECTRIC: HCS			\$	81,000		5	56,312		\$	76,000		5	70,000	5	(6,000)
ELECTRIC: LGS				73,500			67,999			70,000			75,000		5,000
ELECTRIC: HB				170,000			172,189			150,000			200,000		50,000
ELECTRIC: LSM				254,000		mor.	247,652			230,000	<u> </u>		300,000		70,000
	UTILITY SERVICES		\$	578,500		\$	544,151		\$	526,000		\$	645,000	\$	119,000
SEPTIC/WATER: HCS			\$	13,000		5	11,216		\$	11,000		5	11,500	\$	500
SEPTIC/WATER: LGS				8,500			6,172			8,000			8,000		800
SEPTIC/WATER: HB				10,000			12,651			9,500			18,000		8,500
SEPTIC/WATER: LSM				12,500			16,946			13,500	(22,000		8,500
	SEPTIC/WATER SERVICES		\$	44,000		\$	46,985		\$	42,000		\$	59,500	\$	17,500
SEWER USER FEE: LGS			5	28,500		5	35,402		\$	30,000		5	38,500	5	8,500
	LGS SEWER USER FEE		\$	28,500		\$	35,402		\$	30,000		\$	38,500	\$	8,500
CLEANING SERVICES: CO			5	500		5	783		\$	500		5	500	\$	*
CLEANING SERVICES: HCS				2,500			737			1,800			1,800		(*)
CLEANING SERVICES: LGS				1,000			1,891			1,300			1,300		
CLEANING SERVICES: HB				1,600			2,422			1,800			1,800		2
CLEANING SERVICES: LSM				3,000			3,593			3,200			3,200		
	CLEANING SERVICES		\$	8,600		\$	9,424		\$	8,600	6	\$	8,600	\$	*
DISPOSAL SERVICES: HCS			5	11,500		5	13,269		5	13,250		5	13,500	5	250
DISPOSAL SERVICES: LGS				13,000			14,827			14,500			15,500		1,000
DISPOSAL SERVICES: HB				16,000			21,122			18,500			23,000		4,500
DISPOSAL SERVICES: LSM				14,000			21,122			17,500			23,000		5,500
	DISPOSAL SERVICES		\$	54,500		\$	70,340		\$	63,750		\$	75,000	\$	11,250
SNOWPLOWING SERVICES: HCS			\$	16,125		5	16,125		\$	16,125		5	25,000	\$	8,875

Description	Budget 202: 2024 FTE's *		Budget 2023-2024	Actual 2023-2024 FTE's *	2	Actual 023-2024	Budget 2024- 2025 FTE's *	Adopted Budget 2024-2025	Budget 2025- 2026 FTE's *	E	dopted Judget 25-2026		ff 24-25 vs 25-26
SNOWPLOWING SERVICES: LGS			16,125			16,125		16,125	ý:		25,000		8,875
SNOWPLOWING SERVICES: HB			16,125			16,125		16,125			25,000		8,875
SNOWPLOWING SERVICES: LSM	occorrection and a		16,125			16,125		16,125	3		25,000		8,875
SNOWPLOWING	SERVICES	\$	64,500		\$	64,500		\$ 64,500		\$	100,000	5	35,500
GROUNDS UPKEEP: HCS		5	3,800		5	1,817	9	\$ 6,000		5	6,000	5	
GROUNDS UPKEEP: LGS			3,800			(3,881)		6,000			5,000		(1,000)
GROUNDS UPKEEP: HB			16,000			15,802		14,000			16,000		2,000
GROUNDS UPKEEP: LSM			20,600			19,679		20,600	8		20,000		(600)
GROUND	S UPKEEP	\$	44,200		5	33,418		\$ 46,600		5	47,000	\$	400
SECURITY: CO		\$	1,300		\$	768	9	\$ 1,300		\$	1,300	5	
SECURITY: HCS			7,000			5,847		7,000			7,000		0
SECURITY: LGS			7,000			5,182		7,000			7,000		-
SECURITY: HB			9,500			7,403		9,500			9,500		(*)
SECURITY: LSM		1	9,500			3,581		9,500			9,500		
	SECURITY	\$	34,300		\$	22,781	9	\$ 34,300		\$	34,300	\$	•
REPAIRS & MAINTENANCE: TECHNOLOGY		\$	65,300		\$	56,717	9	\$ 58,356		\$	41,000	\$	(17,356)
REPAIRS & MAINTENANCE: COPIER/OFFICE EQUIPMENT			5,250			3,428		6,000			6,000		-
REPAIRS & MAINTENANCE: CO MAINTENANCE			5,000			305		5,000			4,000		(1,000)
REPAIRS & MAINTENANCE: VEHICLE MAINTENANCE			4,500			3,923		4,500			3,500		(1,000)
REPAIRS & MAINTENANCE: HCS MUSIC			1,700			1,701		1,500			1,500		-
REPAIRS & MAINTENANCE: HCS COPIER/OFFICE EQUIPMENT			14,250			14,465		14,440			14,000		(440)
REPAIRS & MAINTENANCE: HCS MAINTENANCE			60,000			53,245		65,000			65,000		-
REPAIRS & MAINTENANCE: LGS INSTRUCTION			1,000			100		1,000			1,000		*
REPAIRS & MAINTENANCE: LGS MUSIC			1,100			1,100		1,500			1,500		Ü.,
REPAIRS & MAINTENANCE: LGS COPIER/OFFICE EQUIPMENT			16,000			16,920		16,965			17,000		35
REPAIRS & MAINTENANCE: LGS MAINTENANCE			75,000			50,132		70,000			74,000		4,000
REPAIRS & MAINTENANCE: SS COPIER/OTHER REPAIRS & MAINTENANCE: NURSES			160 3,240			1,796 3,019		5,560 915			2,870 7,965		(2,690)
REPAIRS & MAINTENANCE: HB FAMILY CONSUMER SCIENCE			1,200			943		1,200			7,965		7,050 (1,200)
REPAIRS & MAINTENANCE: HBM TECH ED			300			543		300			300		(1,200)
REPAIRS & MAINTENANCE: HB MUSIC			2,610			4,805		2,610			2,610		
REPAIRS & MAINTENANCE: HB SCIENCE			2,200			4,003		2,200			2,200		- 2
REPAIRS & MAINTENANCE: HB COPIER/OFFICE EQUIPMENT			21,300			22,400		23,175			23,175		25
REPAIRS & MAINTENANCE: HB MEDIA CENTER			643					643			723		80
REPAIRS & MAINTENANCE: HB MAINTENANCE			60,000			67,759		65,000			67,000		2,000
REPAIRS & MAINTENANCE: LSM MUSIC			2,560			2,560		2,650			2,650		.*.
REPAIRS & MAINTENANCE: LSM PE/ATHLETICS			1,850			1,842		1,950			2,000		50
REPAIRS & MAINTENANCE: LSM SCIENCE			2,000					4,100			4,500		400
REPAIRS & MAINTENANCE: LSM COPIER/OFFICE EQUIPMENT			24,500			28,710		27,085			29,300		2,215
REPAIRS & MAINTENANCE: LSM NURSE			+0			10-11		-			104		(8)
REPAIRS & MAINTENANCE: LSM ART			985			1.20		985			1,280		295

Description	Budget 20 2024 FTE's		Budget 2023-2024	Actual 2023-2024 FTE's *	2	Actual 023-2024	Budget 2024- 2025 FTE's *		Adopted Budget 024-2025	Budget 2025- 2026 FTE's *		Adopted Budget 025-2026	Dif	ff 24-25 vs 25-26
REPAIRS & MAINTENANCE: LSM MEDIA CENTER			2			643						82		
REPAIRS & MAINTENANCE: LSM MAINTENANCE			85,000			80,728			87,000			87,100		100
REPAIRS/MAINTENAN	CE SERVICES	\$	457,648		\$	417,141		\$	469,634	18	\$	462,173	5	(7,461)
FACILITY RENTALS: LSM ATHLETICS			26,400			9,104			15,200			15,600		400
FACIL	ITY RENTALS	5	26,400		5	9,104		\$	15,200	1	\$	15,600	\$	400
PEST CONTROL: CO		\$	200		5	143		s	200		\$	(4	5	(200)
PEST CONTROL: HCS			800			279			900			1,050		150
PEST CONTROL: LGS			800			329			900			1,050		150
PEST CONTROL: HB			800			274			900			1,050		150
PEST CONTROL: LSM			800			274			900			1,050		150
PE	ST CONTROL	\$	3,400		5	1,297		\$	3,800		\$	4,200	\$	400
TRANSPORTATION: ELEMENTARY/MIDDLE SCHOOL STUDENTS		\$	1,375,000		5	1,252,267		5	1,320,000		5	1,455,000	5	135,000
TRANSPORTATION: SS IN/OUT DISTRICT			449,610			745,880			470,662			743,282		272,620
TRANSPORTATION: LSM HIGH SCHOOL STUDENTS			510,000			430,191			500,000			528,700		28,700
TRANSPORTATION: VOAG WAMOGO			135,000			133,940			139,000			71,500		(67,500)
TRANSPORTATION: VOTECH SCHOOL			135,000			134,680			138,500			71,500		(67,000)
TRANSPORTATION/REI	MBURSABLE	\$	2,604,610		5	2,696,958		5	2,568,162		\$	2,869,982	\$	301,820
INSURANCE: PROPERTY/LIABILITY		\$	299,571		\$	259,214		\$	301,053		\$	318,908	\$	17,855
INSURANCE: ATHLETICS			13,066			12,080			13,066			13,240		174
PROPERTY/LIABILITY	INSURANCE	\$	312,637		\$	271,294		5	314,119		\$	332,148	\$	18,029
COMMUNICATION/TELEPHONE: CO		5	14,900		\$	15,522		5	11,000		5	13,800	\$	2,800
COMMUNICATION/TELEPHONE: HCS			8,500			6,258			7,500			7,200		(300)
COMMUNICATION/TELEPHONE: LGS			19,100			20,666			22,000			21,800		(200)
COMMUNICATION/TELEPHONE: HB			8,200			7,014			9,000			9,300		300
COMMUNICATION/TELEPHONE: LSM			8,800			5,253			7,500			6,600		(900)
COMMUNICATION	TELEPHONE	\$	59,500		\$	54,714	:	5	57,000		5	58,700	5	1,700
POSTAGE: CO		\$	4,000		\$	4,380	9	\$	4,000		\$	4,800	\$	800
POSTAGE: HCS			4,310			2,889			3,800			3,000		(800)
POSTAGE: LGS			4,310			2,863			3,800			3,800		digital.
POSTAGE: SS			500			2,863			500			500		4
POSTAGE: HB			4,310			2,863			3,800			3,800		*
POSTAGE: LSM			4,310			2,879			3,800			3,000		(800)
	POSTAGE	5	21,740		\$	18,738	,	\$	19,700		\$	18,900	\$	(800)
ADVERTISING: LEGAL/VACANCIES		5	1,500		5	2,513	15	s	2,900		5	3,400	\$	500
ADVERTISING: SPECIAL ED			1,550		96	-	3	7	775		337	410	58	(365)
A	DVERTISING	\$	3,050		\$	2,513		\$	3,675		\$	3,810	5	135

Description 1024 FTE's 1023-2024 1FE's 1023-2024 2025 FTE's 2024-2025 2026 FTE's 2024-2025 2025 FTE'S 2025-2025 2025 FTE'S 2025-2025 2025 FTE'S 2025-2025 2025-2					Actual					Adopted		1	Adopted		
PRINTING & BINDING: CENTRAL OFFICE \$ 12,250 \$ 9,869 \$ 12,500 \$ 13,750 \$ 1,										11600 mg 1600				Di	ff 24-25 vs
PRINTING & BINDING: HCS 1245 228 245 264 264 264 265 2	Description	2024 FTE's *	20	023-2024	FTE's *	2	023-2024	2025 FTE's *	_2	024-2025	2026 FTE's *	20	025-2026		25-26
PRINTING & BINDING: LGS 325 253 300 300 300 70	PRINTING & BINDING: CENTRAL OFFICE		\$	100000		5	0.000	5	5			5		\$	1,250
PRINTING & BINDING: HB 600 - 600 600 600 7 7 7 7 7 7 7 7 7															19
PRINTING & BINDING; LSM GUDANCE 2,950 1,630 2,500 2,	PRINTING & BINDING: LGS						253						300		-
PRINTING & BINDING: LSM GUIDANCE PRINTING & BINDING S 16,570 S 12,195 S 16,445 S 18,014 S	PRINTING & BINDING: HB			(M) (A) (C)									600		28
PRINTING & BINDING S 16,570 S 12,195 S 16,445 S 18,014 S	PRINTING & BINDING: LSM						V. 15.5.5.5.5.5.5.5.5.5.5.5.5.5.5.5.5.5.5			0.000000000			2,500		15
TUITION: ADULT ED \$ 29,233 \$ 32,076 \$ 43,121 \$ 39,250 \$ 6 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		84		7.55											300
TUITION: ELEMENTARY MAGNET SCHOOL	PRINTING & BINDING		\$	16,570		\$	12,195	,	5	16,445		5	18,014	\$	1,569
TUITION: MIDDLE SCHOOL MAGNET SCHOOL TUITION: VOAG TUITION: VOAG TUITION: HIGH SCHOOL MAGNET SCHOOL TUITION: HIGH SCHOOL MAGNET SCHOOL TUITION: HIGH SCHOOL MAGNET SCHOOL TUITION TO LEA'S TUITION TO PRIVATE SCHOOL TUITION TO PRIVATE SOURCES TUITION TO PRIVATE SOURCES TUITION TO PRIVATE SOURCES TRAVEL REIMBURSEMENT: DIRECTOR OF STUDENT LEARNING TRAVEL REIMBURSEMENT: DIRECTOR OF FINANCE & BUILDING SUPERVISOR TRAVEL REIMBURSEMENT: DIRECTOR OF FINANCE & BUILDING SUPERVISOR TRAVEL REIMBURSEMENT: DIRECTOR OF FINANCE & BUILDING SUPERVISOR TRAVEL REIMBURSEMENT: HOS PRINCIPAL/DEAN OF STUDENTS TRAVEL REIMBURSEMENT: HCS PRINCIPAL/DEAN OF STUDENTS TRAVEL REIMBURSEMENT: SS SYSTEM WIDE TRAVEL REIMBURSEME	TUITION: ADULT ED		5	29,233		\$	32,076	9	;	43,121		s	39,250	\$	(3,871)
TUITION: VOAG TUITION: HIGH SCHOOL MAGNET SCHOOL TUITION TO LEA'S TUITION TO PRIVATE SCHOOL TUITION TO PRIVATE SOURCES TUITION TO PRIVATE SOURCES TUITION TO PRIVATE SOURCES TRAVEL REIMBURSEMENT: DIRECTOR OF STUDENT LEARNING TRAVEL REIMBURSEMENT: SUPERINTENDENT TRAVEL REIMBURSEMENT: DIRECTOR OF FINANCE & BUILDING SUPERVISOR TRAVEL REIMBURSEMENT: DIRECTOR OF FINANCE & BUILDING SUPERVISOR TRAVEL REIMBURSEMENT: HORE TORD OF FINANCE & BUILDING SUPERVISOR TRAVEL REIMBURSEMENT: HORE TORD OF FINANCE & BUILDING SUPERVISOR TRAVEL REIMBURSEMENT: HORE TORD OF FINANCE & BUILDING SUPERVISOR TRAVEL REIMBURSEMENT: HORE TORD OF FINANCE & BUILDING SUPERVISOR TRAVEL REIMBURSEMENT: HORE TORD OF FINANCE & BUILDING SUPERVISOR TRAVEL REIMBURSEMENT: HORE TORD OF FINANCE & BUILDING SUPERVISOR TRAVEL REIMBURSEMENT: HORE PRINCIPAL/DEAN OF STUDENTS TRAVEL REIMBURSEMENT: HORE PRINCIPAL/DEAN OF STUDENTS TRAVEL REIMBURSEMENT: LISS PRINCIPAL/DEAN OF STUDENTS TRAVEL REIMBURSEMENT: SS SYSTEM WIDE TRAVEL REIMBURSEMENT: SS SYSTE	FUITION: ELEMENTARY MAGNET SCHOOL			69,100			63,968			70,000			38,500		(31,500)
TUITION: VOAG TUITION: HIGH SCHOOL MAGNET SCHOOL TUITION TO LEA'S TUITION TO PRIVATE SCHOOL TUITION TO PRIVATE SOURCES TUITION TO PRIVATE SOURCES TUITION TO PRIVATE SOURCES TRAVEL REIMBURSEMENT: DIRECTOR OF STUDENT LEARNING TRAVEL REIMBURSEMENT: SUPERINTENDENT TRAVEL REIMBURSEMENT: SUPERINTENDENT TRAVEL REIMBURSEMENT: DIRECTOR OF FINANCE & BUILDING SUPERVISOR TRAVEL REIMBURSEMENT: DIRECTOR OF FINANCE & BUILDING SUPERVISOR TRAVEL REIMBURSEMENT: HORENT: NON CERTIFIED-DISTRICT PROFESSIONAL DEVELOPMENT: NON CERTIFIED-DISTRICT TRAVEL REIMBURSEMENT: HCS TRAVEL REIMBURSEMENT: HCS PRINCIPAL/DEAN OF STUDENTS TRAVEL REIMBURSEMENT: SS SYSTEM WIDE	TUITION: MIDDLE SCHOOL MAGNET SCHOOL			55,000			26,092			21,000			17,000		(4,000)
TUITION TO LEA'S \$ 362,262 \$ 327,445 \$ 367,696 \$ 261,842 \$ (10) TUITION: SS-PRIVATE SCHOOL TUITION TO PRIVATE SOURCES \$ 2,261,142 \$ 2,251,943 \$ 2,091,670 \$ 2,172,870 \$ 8 TRAVEL REIMBURSEMENT: DIRECTOR OF STUDENT LEARNING \$ 2,600 \$ 102 \$ 500 \$ 500 \$ 500 TRAVEL REIMBURSEMENT: DIRECTOR OF FINANCE & BUILDING SUPERVISOR \$ 2,000 \$ 3,258 \$ 5,200 \$ 5,200 PROFESSIONAL DEVELOPMENT: NON CERTIFIED -DISTRICT \$ 9,000 \$ 2,629 \$ 9,000 \$ 7,000 \$ 0 TRAVEL REIMBURSEMENT: HCS \$ 2,000 \$ 2,266 \$ 2,000 \$ 1,500 TRAVEL REIMBURSEMENT: HCS PRINCIPAL/DEAN OF STUDENTS \$ 450 \$ 450 \$ 450 TRAVEL REIMBURSEMENT: LGS \$ 2,000 \$ 3,157 \$ 2,000 \$ 1,500 TRAVEL REIMBURSEMENT: LGS PRINCIPAL/DEAN OF STUDENTS \$ 1,000 \$ 1,671 \$ 1,000 \$ 1,000 PROFESSIONAL DEVELOPMENT: SS SYSTEM WIDE \$ 5,000 \$ 897 \$ 2,000 \$ 2,000 TRAVEL REIMBURSEMENT: SS SYSTEM WIDE \$ 5,000 \$ 5,000 TRAVEL REIMBURS	FUITION: VOAG			156,929			143,283			170,575			130,592		(39,983)
TUITION: SS-PRIVATE SCHOOL TUITION TO PRIVATE SOURCES \$ 2,261,142 \$ 2,251,943 \$ 2,091,670 \$ 2,172,870 \$ 8 TRAVEL REIMBURSEMENT: DIRECTOR OF STUDENT LEARNING \$ 2,600 \$ 102 \$ 500 \$ 500 \$ TRAVEL REIMBURSEMENT: SUPERINTENDENT 2,600 - 500 500 TRAVEL REIMBURSEMENT: DIRECTOR OF FINANCE & BUILDING SUPERVISOR 5,200 3,258 5,200 5,200 PROFESSIONAL DEVELOPMENT: NON CERTIFIED-DISTRICT 9,000 2,629 9,000 7,000 7,000 6 PROFESSIONAL DEVELOPMENT: HCS 2,000 2,266 2,000 1,500 PROFESSIONAL DEVELOPMENT: LGS PRINCIPAL/DEAN OF STUDENTS 450 503 450 450 PROFESSIONAL DEVELOPMENT: LGS PRINCIPAL/DEAN OF STUDENTS 1,000 1,671 1,000 1,000 PROFESSIONAL DEVELOPMENT: SS SYSTEM WIDE 5,000 897 2,000 2,000 TRAVEL REIMBURSEMENT: SS SYSTEM WIDE 5,000 554 1,500 1,500 PROFESSIONAL DEVELOPMENT: SS LAKE GARDA SCHOOL 5 1,000 554 1,500 500	TUITION: HIGH SCHOOL MAGNET SCHOOL			52,000			62,026			63,000			36,500		(26,500)
TRAVEL REIMBURSEMENT: DIRECTOR OF STUDENT LEARNING \$ 2,600 \$ 102 \$ 5.00	TUITION TO LEA'S	1	\$	362,262		\$	327,445	9	•	367,696		5	261,842	\$	(105,854)
TRAVEL REIMBURSEMENT: DIRECTOR OF STUDENT LEARNING \$ 2,600 \$ 102 \$ 5.00	TUITION: SS-PRIVATE SCHOOL		5	2,261,142		5	2,251,943			2,091,670		s	2,172,870	s	81,200
TRAVEL REIMBURSEMENT: SUPERINTENDENT 2,600 500 500 TRAVEL REIMBURSEMENT: DIRECTOR OF FINANCE & BUILDING SUPERVISOR 5,200 3,258 5,200 5,200 PROFESSIONAL DEVELOPMENT: NON CERTIFIED DISTRICT 9,000 2,629 9,000 7,000 7,000 PROFESSIONAL DEVELOPMENT: HCS 2,000 2,266 2,000 1,500 TRAVEL REIMBURSEMENT: HCS PRINCIPAL/DEAN OF STUDENTS 450 503 450 450 PROFESSIONAL DEVELOPMENT: LGS 2,000 3,157 2,000 1,500 TRAVEL REIMBURSEMENT: LGS PRINCIPAL/DEAN OF STUDENTS 1,000 1,671 1,000 1,000 PROFESSIONAL DEVELOPMENT: SS SYSTEM WIDE 5,000 897 2,000 2,000 TRAVEL REIMBURSEMENT: SS SYSTEM WIDE 1,000 554 1,500 1,500 PROFESSIONAL DEVELOPMENT: SS LEWIS MILLS - - 145 145 PROFESSIONAL DEVELOPMENT: SS LAKE GARDA SCHOOL - - 500 500	TUITION TO PRIVATE SOURCES		5	2,261,142		\$	2,251,943		,	2,091,670		-		_	81,200
TRAVEL REIMBURSEMENT: DIRECTOR OF FINANCE & BUILDING SUPERVISOR 5,200 3,258 5,200 5,200 PROFESSIONAL DEVELOPMENT: NON CERTIFIED-DISTRICT 9,000 2,629 9,000 7,000 (PROFESSIONAL DEVELOPMENT: HCS 2,000 2,266 2,000 1,500 TRAVEL REIMBURSEMENT: HCS PRINCIPAL/DEAN OF STUDENTS 450 503 450 450 PROFESSIONAL DEVELOPMENT: LGS 2,000 3,157 2,000 1,500 TRAVEL REIMBURSEMENT: LGS PRINCIPAL/DEAN OF STUDENTS 1,000 1,671 1,000 1,000 PROFESSIONAL DEVELOPMENT: SS SYSTEM WIDE 5,000 897 2,000 2,000 TRAVEL REIMBURSEMENT: SS SYSTEM WIDE 1,000 554 1,500 1,500 PROFESSIONAL DEVELOPMENT: SS LEWIS MILLS - - 145 145 PROFESSIONAL DEVELOPMENT: SS LAKE GARDA SCHOOL - - 500 500	TRAVEL REIMBURSEMENT: DIRECTOR OF STUDENT LEARNING		\$	2,600		5	102	5		500		5	500	s	-
PROFESSIONAL DEVELOPMENT: NON CERTIFIED-DISTRICT 9,000 2,629 9,000 7,000 (PROFESSIONAL DEVELOPMENT: HCS 2,000 2,266 2,000 1,500 TRAVEL REIMBURSEMENT: HCS PRINCIPAL/DEAN OF STUDENTS 450 503 450 450 PROFESSIONAL DEVELOPMENT: LGS 2,000 3,157 2,000 1,500 TRAVEL REIMBURSEMENT: LGS PRINCIPAL/DEAN OF STUDENTS 1,000 1,671 1,000 1,000 PROFESSIONAL DEVELOPMENT: SS SYSTEM WIDE 5,000 897 2,000 2,000 TRAVEL REIMBURSEMENT: SS SYSTEM WIDE 1,000 554 1,500 1,500 PROFESSIONAL DEVELOPMENT: SS LEWIS MILLS - - 145 145 PROFESSIONAL DEVELOPMENT: SS LAKE GARDA SCHOOL - - 500 500	TRAVEL REIMBURSEMENT: SUPERINTENDENT			2,600			88			500			500		19
PROFESSIONAL DEVELOPMENT: HCS 2,000 2,266 2,000 1,500 TRAVEL REIMBURSEMENT: HCS PRINCIPAL/DEAN OF STUDENTS 450 503 450 450 PROFESSIONAL DEVELOPMENT: LGS 2,000 3,157 2,000 1,500 TRAVEL REIMBURSEMENT: LGS PRINCIPAL/DEAN OF STUDENTS 1,000 1,671 1,000 1,000 PROFESSIONAL DEVELOPMENT: SS SYSTEM WIDE 5,000 897 2,000 2,000 TRAVEL REIMBURSEMENT: SS SYSTEM WIDE 1,000 554 1,500 1,500 PROFESSIONAL DEVELOPMENT: SS LEWIS MILLS - - 145 145 PROFESSIONAL DEVELOPMENT: SS LAKE GARDA SCHOOL - - 500 500	TRAVEL REIMBURSEMENT: DIRECTOR OF FINANCE & BUILDING SUPERVISOR			5,200			3,258			5,200			5,200		3.€
PROFESSIONAL DEVELOPMENT: HCS 2,000 2,266 2,000 1,500 TRAVEL REIMBURSEMENT: HCS PRINCIPAL/DEAN OF STUDENTS 450 503 450 450 PROFESSIONAL DEVELOPMENT: LGS 2,000 3,157 2,000 1,500 TRAVEL REIMBURSEMENT: LGS PRINCIPAL/DEAN OF STUDENTS 1,000 1,671 1,000 1,000 PROFESSIONAL DEVELOPMENT: SS SYSTEM WIDE 5,000 897 2,000 2,000 TRAVEL REIMBURSEMENT: SS SYSTEM WIDE 1,000 554 1,500 1,500 PROFESSIONAL DEVELOPMENT: SS LEWIS MILLS - - 145 145 PROFESSIONAL DEVELOPMENT: SS LAKE GARDA SCHOOL - - 500 500	PROFESSIONAL DEVELOPMENT: NON CERTIFIED DISTRICT			9,000			2,629			9,000			7,000		(2,000)
PROFESSIONAL DEVELOPMENT: LGS 2,000 3,157 2,000 1,500 TRAVEL REIMBURSEMENT: LGS PRINCIPAL/DEAN OF STUDENTS 1,000 1,671 1,000 1,000 PROFESSIONAL DEVELOPMENT: SS SYSTEM WIDE 5,000 897 2,000 2,000 TRAVEL REIMBURSEMENT: SS SYSTEM WIDE 1,000 554 1,500 1,500 PROFESSIONAL DEVELOPMENT: SS LEWIS MILLS - - 145 145 PROFESSIONAL DEVELOPMENT: SS LAKE GARDA SCHOOL - - 500 500	PROFESSIONAL DEVELOPMENT: HCS			2,000			2,266			2,000			1,500		(500)
TRAVEL REIMBURSEMENT: LGS PRINCIPAL/DEAN OF STUDENTS 1,000 1,671 1,000 1,000 PROFESSIONAL DEVELOPMENT: SS SYSTEM WIDE 5,000 897 2,000 2,000 TRAVEL REIMBURSEMENT: SS SYSTEM WIDE 1,000 554 1,500 1,500 PROFESSIONAL DEVELOPMENT: SS LEWIS MILLS - - 145 145 PROFESSIONAL DEVELOPMENT: SS LAKE GARDA SCHOOL - - 500 500	TRAVEL REIMBURSEMENT: HCS PRINCIPAL/DEAN OF STUDENTS			450			503			450			450		
PROFESSIONAL DEVELOPMENT: SS SYSTEM WIDE 5,000 897 2,000 2,000 TRAVEL REIMBURSEMENT: SS SYSTEM WIDE 1,000 554 1,500 1,500 PROFESSIONAL DEVELOPMENT: SS LEWIS MILLS - - 145 145 PROFESSIONAL DEVELOPMENT: SS LAKE GARDA SCHOOL - - 500 500	PROFESSIONAL DEVELOPMENT: LGS			2,000			3,157			2,000			1,500		(500)
TRAVEL REIMBURSEMENT: SS SYSTEM WIDE 1,000 554 1,500 1,500 PROFESSIONAL DEVELOPMENT: SS LEWIS MILLS - 145 145 PROFESSIONAL DEVELOPMENT: SS LAKE GARDA SCHOOL - 500 500	FRAVEL REIMBURSEMENT: LGS PRINCIPAL/DEAN OF STUDENTS			1,000			1,671			1,000			1,000		
PROFESSIONAL DEVELOPMENT: SS LEWIS MILLS - 145 PROFESSIONAL DEVELOPMENT: SS LAKE GARDA SCHOOL - 500 500	PROFESSIONAL DEVELOPMENT: SS SYSTEM WIDE			5,000			897			2,000			2,000		65
PROFESSIONAL DEVELOPMENT: SS LAKE GARDA SCHOOL - 500 500	TRAVEL REIMBURSEMENT: SS SYSTEM WIDE			1,000			554			1,500			1,500		
	PROFESSIONAL DEVELOPMENT: SS LEWIS MILLS									145			145		(2
PROFESSIONAL DEVELOPMENT: SS HCS	ROFESSIONAL DEVELOPMENT: SS LAKE GARDA SCHOOL			(4)			98			500			500		100
THO ESSIONAL DEVELOR MENT. 55 NG	PROFESSIONAL DEVELOPMENT: SS HCS									850			850		
PROFESSIONAL DEVELOPMENT: SS NURSES 2,150 351 2,400 2,400	PROFESSIONAL DEVELOPMENT: SS NURSES			2,150			351			2,400			2,400		1.0
PROFESSIONAL DEVELOPMENT: HARBUR BUILDING 6,000 5,845 6,000 5,000 [ROFESSIONAL DEVELOPMENT: HARBUR BUILDING			6,000			5,845			6,000			5,000		(1,000)
TRAVEL REIMBURSEMENT: HB PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN 250 - 250 250	RAVEL REIMBURSEMENT: HB PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN			250			2.1			250			250		2
TRAVEL REIMBURSEMENT: LSM GUIDANCE	RAVEL REIMBURSEMENT: LSM GUIDANCE						20			14					12
PROFESSIONAL DEVELOPMENT: LSM BUILDING 7,000 6,993 7,000 7,000	PROFESSIONAL DEVELOPMENT: LSM BUILDING			7,000			6,993			7,000			7,000		99
PROFESSIONAL DEVELOPMENT: LSM PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN - 223	ROFESSIONAL DEVELOPMENT: LSM PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN			-			223								
PROFESSIONAL DEVELOPMENT: DISTRICT 2,000 600	PROFESSIONAL DEVELOPMENT: DISTRICT			2,000			600			95			5.70		173
TRAVEL REIMBURSEMENT: DISTRICT WIDE 3,000 1,520 3,000 3,000	RAVEL REIMBURSEMENT: DISTRICT WIDE	3/2		3,000			1,520			3,000			3,000		
PROFESSIONAL DEVELOPMENT/REIMBURSEMENT TRAVEL \$ 51,250 \$ 30,570 \$ 44,295 \$ 40,295 \$	PROFESSIONAL DEVELOPMENT/REIMBURSEMENT TRAVEL		\$	51,250		5	30,570	5		44,295		\$	40,295	\$	(4,000)
PURCHASE SERVICES: CO \$ 46,056 \$ 35,279 \$ 50,500 \$ 50,500 \$	PURCHASE SERVICES: CO		\$	46,056		5	35,279	5		50,500		\$	50,500	\$	*
PURCHASE SERVICES: HCS ENRICHMENT 750	PURCHASE SERVICES: HCS ENRICHMENT			750			- 61			100			3.5		85
PURCHASE SERVICES: HCS FACILITIES	URCHASE SERVICES: HCS FACILITIES			53			53			100			1,500		- 25

Description	Budget 2023- 2024 FTE's *	Budget 2023-2024	Actual 2023-2024 FTE's *	Actual 2023-2024	Budget 2024- 2025 FTE's *	Adopted Budget 2024-2025	Budget 2025- 2026 FTE's *	Adopted Budget 2025-2026	Diff 24-25 vs 25-26
PURCHASE SERVICES: HCS FIELD TRIP				525				-	- 8
PURCHASE SERVICES: HCS FIELD TRIP MUSIC		960		930		960		1,020	60
PURCHASE SERVICES: LGS ENRICHMENT		750						1100 m	200
PURCHASE SERVICES: LGS FACILITIES						+			*1
PURCHASE SERVICES: LGS FIELD TRIP		960		1,085		960		1,020	60
PURCHASE SERVICES: SS FIELD TRIPS PRESCHOOL		V-1		(S - 20)		- 5		- 6	
PURCHASE SERVICES: SPED FIELD TRIPS/HS		3,500		2,721		2,000		2,000	80
PURCHASE SERVICES: SPED FIELD TRIPS/LGS		-				1,500		800	(700)
PURCHASE SERVICES: HB FACILITIES				*				-	-
PURCHASE SERVICES: HB ATHLETIC TRANSPORTATION		9,112		5,360		9,500		7,650	(1,850)
PURCHAE SERIVICES: HB TECH ED		1,000		785		1,000		1,000	8
PURCHASE SERVICES: HB FIELD TRIPS				233		1,000		1,000	
PURCHASE SERVICES: HB FIELD TRIP/BAND		1,250		1,050		1,250		1,250	-
PURCHASE SERVICES: LSM GRADUATION EXPENSE		18,000		14,919		16,000		16,000	10
PURCHASE SERVICES: LSM WORLD LANGUAGE		13.335		-		-		12.500	
PURCHASE SERVICES: LSM GUIDANCE		13,276		13,055		13,035		13,600	565
PURCHASE SERVICES: LSM FACILITIES PURCHASE SERVICES: LSM ATHLETIC TRANSPORTATION		105 000		120 200		124 000		124 000	
PURCHASE SERVICES: LSM LANGUAGE ARTS		105,000		120,399		124,000 310		124,000	(310)
PURCHASE SERVICES: LSM WORLD LANGUAGE		1,500		1,444		950		1,000	50
PURCHASE SERVICES: LSM ATHLETIC TRAINER		23,346		23,344		25,214		26,472	1,258
PURCHASE SERVICES: LSM SCIENCE		2,000		1,470		2,100		1,500	(600)
PURCHASE SERVICES: LSM FIELD TRIPS/SCHOOL		2,000		1,470		500		500	(000)
PURCHASE SERVICES: LSM FIELD TRIPS/BAND		2,500		1,687		2,600		2,600	
MISCELLANEOUS PURCHASED SERVICES	-	\$ 229,960		\$ 224,287		\$ 253,379	-	\$ 251,912	\$ (1,467)
STUDENT ACTIVITIES: HB		\$ 3,000		\$ 2,776		\$ 3,000		\$ 2,750	\$ (250)
				150		1,445		1,445	2
STUDENT ACTIVITIES: LSM		9,000		4,204		8,000		8,000	- 2
STUDENT ACTIVITIES		\$ 12,000		\$ 6,980		\$ 12,445		\$ 12,195	\$ (250)
SUPPLIES: TECHNOLOGY		30,000		22,059		31,000		27,000	(4,000)
SUPPLIES: CENTRAL OFFICE		6,500		4,884		6,500		6,500	- 5
SUPPLIES: DISTRICT CUSTODIAL		600		161		800		500	(300)
SUPPLIES: DISTRICT MAINTENANCE		1,000		681		1,200		750	(450)
SUPPLIES: HCS SCHOOLWIDE		6,551		6,530		6,950		7,750	800
SUPPLIES: HCS ART		2,300		2,292		3,000		3,000	
SUPPLIES: HCS LANGUAGE ARTS		7,744		7,614		10,884		7,445	(3,439)
SUPPLIES: HCS WORLD LANGUAGE		659		633		660		660	madine.
SUPPLIES: HCS MATH		800		791		11,350		2,300	(9,050)
SUPPLIES: HCS MUSIC		881		722		900		900	
SUPPLIES: HCS SCIENCE		1,500		1,166		1,500		1,500	
SUPPLIES: HCS SOCIAL STUDIES		1,500		1,346		1,500		1,000	(500)
SUPPLIES: HCS HEALTH/WELLNESS		1,400		977		1,398		1,600	202

	Budget 2023- Budget		Actual	Budget 2024	Adopted Budget	Budget 2025	Adopted Budget	Diff 24-25 vs
Description SUPPLIES: HCS KINDERGARTEN	2024 FTE's * 2023-2024 1,500	FTE's * 202	1,457	2025 FTE's *	2024-2025 1,750	2026 FTE's *	2025-2026 1,750	25-26
SUPPLIES: HCS GRADE 1	1,350		1,326		1,950		2,025	75
SUPPLIES: HCS GRADE 2	1,375		1,374		1,375		1,500	125
SUPPLIES: HCS GRADE 3	1,725		1,721		1,725		1,825	100
SUPPLIES: HCS GRADE 4	1,875		1,873		1,875		1,550	(325)
SUPPLIES: HCS EARLY LITERACY	200		203		200		200	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
SUPPLIES: HCS NURSE	3,000		2,885		3,000		3,000	
SUPPLIES: HCS LIBRARY	1,210		925		1,810		1,810	4
SUPPLIES: HCS PRINCIPALS OFFICE	647		1,094		775		775	
SUPPLIES: HCS CUSTODIAL	16,300		15,817		17,000		19,000	2,000
SUPPLIES: HCS MAINTENANCE	12,000		9,404		12,000		10,000	(2,000)
SUPPLIES: LGS SCHOOLWIDE	7,900		7,824		7,900		7,900	
SUPPLIES: LGS ART	3,598		4,487		4,571		4,571	0
SUPPLIES: LGS LANGUAGE ARTS	8,951		9,676		13,762		8,820	(4,942)
SUPPLIES: LGS WORLD LANGUAGE	700		585		700		700	
SUPPLIES: LGS MATH	1,650		1,628		13,495		3,520	(9,975)
SUPPLIES: LGS MUSIC	1,030		1,080		1,130		1,300	170
SUPPLIES: LGS SCIENCE	1,200		1,002		1,200		1,200	
SUPPLIES: LGS SOCIAL STUDIES	1,500		1,407		1,500		1,500	(4)
SUPPLIES: LGS HEALTH/WELLNESS	1,650		1,642		1,642		1,995	353
SUPPLIES: LGS KINDERGARTEN	2,000		1,536		2,000		2,100	100
SUPPLIES: LGS GRADE 1	2,050		2,023		2,125		2,125	
SUPPLIES: LGS GRADE 2	1,950		1,671		2,075		2,275	200
SUPPLIES: LGS GRADE 3	1,875		1,848		1,900		2,200	300
SUPPLIES: LGS GRADE 4	1,950		1,864		2,375		1,950	(425)
SUPPLIES: LGS EARLY LITERACY	250		78		250		250	
SUPPLIES: LGS NURSE	2,957		2,834		3,205		3,205	*
SUPPLIES: LGS ENRICHMENT	1 425		020					(425)
SUPPLIES: LGS MEDIA	1,425		928		1,425		1,000	(425)
SUPPLIES: LGS PRINCIPALS OFFICE	1,100		870		1,100		1,100	*
SUPPLIES: LGS CUSTODIAL SUPPLIES: LGS MAINTENANCE	18,800 10,800		19,960		20,000		20,000	(1 000)
SUPPLIES: SS	4,800		7,809 4,014		11,000 3,000		10,000 3,000	(1,000)
SUPPLIES: SS LAKE GARDA	2,773		2,446		1,341		3,627	2,286
SUPPLIES: SS HARWINTON CONSOLIDATED	5,897		5,632		6,133		6,133	2,200
SUPPLIES: SS HAR-BUR/STARS 2	3,196		3,125		3,360		3,360	
SUPPLIES: SS TALENTED AND GIFTED	4,500		3,121		3,121		3,121	
SUPPLIES: SPED LSM	3,355		2,115		3,030		3,750	720
SUPPLIES: SPED OT DISTRICTWIDE	1,200		1,200		1,409		1,253	(156)
SUPPLIES: HB SCHOOLWIDE	11,700		13,371		12,500		12,500	(150)
SUPPLIES: HB ART	5,665		5,224		6,639		6,639	
SUPPLIES: HB LANGUAGE ARTS	2,000		1,993		3,500		2,500	(1,000)
SUPPLIES: HB WORLD LANGUAGE	1,400		1,346		1,400		1,400	1.,5.10)
SUPPLIES: HB INSTRUCTION FAMILY CONSUMER SCIENCE	8,000		7,862		7,500		7,500	8

Description	Budget 202 2024 FTE's *	(C)(1)	Actual 2023-2024 FTE's *	Actual 2023-2024	Budget 2024- 2025 FTE's *	Adopted Budget 2024-2025	Budget 2025- 2026 FTE's *	Adopted Budget 2025-2026	Diff 24-25 vs 25-26
SUPPLIES: HB INSTRUCTION TECH ED		5,000		2,893		5,000	2	5,000	
SUPPLIES: HB INSTRUCTION MATH		1,000		1,187		1,000		1,000	2
SUPPLIES: HB INSTRUCTION MUSIC		2,850		4,989		4,000		4,000	22
SUPPLIES: HB INSTRUCTION PHYS ED		200		105		200		275	75
SUPPLIES: HB INSTRUCTION READING		500		929		500		500	80
SUPPLIES: HB INSTRUCTION SCIENCE		3,800		3,386		3,800		3,800	59
SUPPLIES: HB INSTRUCTION SOCIAL STUDIES		250		203		250		250	2
SUPPLIES: HB HEALTH		2,280		2,234		2,280		2,280	120
SUPPLIES: HB INSTRUCTION/ACTIVITY PERIOD		350		316		350		350	-
SUPPLIES: HB GUIDANCE		500		213		500		500	*
SUPPLIES: HB NURSE		3,000		1,304		4,000		2,200	(1,800)
SUPPLIES: HB ENRICHMENT						*		12	20
SUPPLIES: HB MEDIA CENTER		1,150		1,107		990		990	9
SUPPLIES: HB CUSTODIAL		22,000		24,275		23,000		28,000	5,000
SUPPLIES: HB MAINTENANCE		17,500		13,662		16,000		14,000	(2,000)
SUPPLIES: LSM INSTRUCTION ART		10,420		13,114		13,725		13,725	
SUPPLIES: LSM INSTRUCTION BUSINESS		600		596		600		600	6
SUPPLIES: LSM LANGUAGE ARTS		1,500		1,122		1,500		1,800	300
SUPPLIES: LSM INSTRUCTION WORLD LANGUAGE		1,595		(229)		1,650		1,650	
SUPPLIES: LSM FAMILY CONSUMER SCIENCE		7,945		8,806		9,000		9,500	500
SUPPLIES: LSM INSTRUCTION MATH		900		895		900		900	30
SUPPLIES: LSM INSTRUCTIONUCT MUSIC		9,055		9,166		10,340		10,340	
SUPPLIES: LSM ATHLETICS		20,109		26,388		21,126		21,926	800
SUPPLIES: LSM INSTRUCTION SCIENCE		32,175		23,343		36,050		30,000	(6,050)
SUPPLIES: LSM SOCIAL STUDIES		975		729		875		875	*
SUPPLIES: LSM HEALTH/WELLNESS		2,265		2,250		2,265		2,718	453
SUPPLIES: LSM SPED						350		350	(5)
SUPPLIES: LSM INSTRUCTION GUIDANCE		800		739		800		800	
SUPPLIES: LSM NURSE		5,300		982		5,300		5,300	25
SUPPLIES: LSM MEDIA CENTER		1,300		3,139		1,525		1,775	250
SUPPLIES: LSM PRINCIPAL OFFICE		8,000		9,111		8,000		9,000	1,000
SUPPLIES: LSM CUSTODIAL		32,000		38,997		34,000		39,000	5,000
SUPPLIES: LSM MAINTENANCE		22,000		18,141		22,000		17,000	(5,000)
SUPPLIES: CURRICULUM	SUPPLIES	\$ 452,058		3,889 \$ 428,117		4,000 \$ 503,265		5,000 \$ 472,238	1,000 \$ (31,027)
		, ,,,,,,,		,		, ,,,,,,,,		, ,,,,,,,,	, (31,027)
SOFTWARE: DISTRICT		\$ 255,740		\$ 274,830		\$ 274,161		\$ 282,589	\$ 8,428
MAINTENANCE SOFTWARE		• 11,000		10,609		11,000		11,000	*
SOFTWARE: HCS LANGUAGE ARTS		1950						1,291	1,291
SOFTWARE: HCS LIBRARY		300		112		300		300	
SOFTWARE: LGS LANGUAGE ARTS						200-000 1400		1,291	1,291
SOFTWARE: LGS LIBRARY		150				150		150	10.000 (10.000 E)
SOFTWARE: DISTRICTWIDE		5,300		33		2,300		2,300	85
SOFTWARE: SS LGS		128		25		130		130	83

				Actual			Adopted		Adopted		
		Budget 2023-	Budget	2023-2024	Actual	Budget 2024	Budget	Budget 2025-	Budget	Dif	f 24-25 vs
Description		2024 FTE's *	2023-2024	FTE's *	2023-2024	2025 FTE's *	2024-2025	2026 FTE's *	2025-2026	a.cm	25-26
SOFTWARE: SS HCS			300		277		1,450	3	1,669		219
SOFTWARE: SS HAR-BUR			927		99		2,532		2,773		241
SOFTWARE: SS NURSES					1,200				4,905		4,905
SOFTWARE: SPED LSM			1,150		875		1,500		1,164		(336)
SOFTWARE: HB LANGUAGE ARTS			1,870		±11.		200		-		(200)
SOFTWARE: HB WORLD LANGUAGE			1,179		717		1,266		1,444		178
SOFTWARE: HB MATH			4,949		4,949		4,948		11,730		6,782
SOFTWARE: HB MUSIC			6,657		2,152		3,840		3,840		22020
SOFTWARE: HB READING			2,700		3,340		3,375		759		(2,616)
SOFTWARE: HB SCIENCE			3,000		2,568		2,800		2,800		3311 2 18
SOFTWARE: HB SOCIAL STUDIES			7/		* 1				11*		0.00
SOFTWARE: HB SCHOOL COUNSELING			5,430		2,719		5,630		5,840		210
SOFTWARE: HB SCHOOL WIDE			8,450		8,265		8,595		9,282		687
SOFTWARE: HB MEDIA CENTER			7,841		7,850		8,146		8,740		594
SOFTWARE: LSM LANGUAGE ARTS			1,750		1,263		2,116		1,750		(366)
SOFTWARE: LSM WORLD LANGUAGE			1,670		1,384		1,500		1,530		30
SOFTWARE: LSM FACS			100		*,***		100		100		-
SOFTWARE: LSM MATH			12,463		12,463		12,446		14,988		2,542
SOFTWARE: LSM MUSIC			4,438		3,309		3,038		3,038		2,3,1
SOFTWARE: LSM ATHLETICS			10,590		10,564		10,590		11,425		835
SOFTWARE: LSM SCIENCE			3,720		2,904		2,600		2,540		(60)
SOFTWARE: LSM SOCIAL STUDIES			800		663		800		800		(00)
SOFTWARE: LSM MEDIA CENTER			8,456		6,738		8,895		9,175		280
	SOFTWARE SUPPLIES	82	\$ 361,058		\$ 359,874	3	\$ 374,408		\$ 399,343	5	24,935
NATURAL GAS		_	\$ 50,000		\$ 27,672		\$ 50,000	5	\$ 45,000	5	(5,000)
	NATURAL GAS		\$ 50,000		\$ 27,672		\$ 50,000		\$ 45,000	5	(5,000)
PROPANE: HCS			5 15,000		\$ 7,753		\$ 15,000		5 11,000	S	(4,000)
	BOTTLED GAS		\$ 15,000		\$ 7,753		\$ 15,000		\$ 11,000		(4,000)
FUEL OIL: HCS			5 102,000		\$ 81,601		\$ 102,000		\$ 85,000		(17.000)
FUEL OIL: LGS			800		3 81,001				10000	5	(17,000)
FUEL OIL: HB			175,000				600		750		150
FUEL OIL: LSM					108,549		160,000		112,000		(48,000)
FOLL OIL. LSIM	FUEL OIL	-	175,000 \$ 452,800		205,712 \$ 395,863		175,000 \$ 437,600		208,000 \$ 405,750	4	(31,850)
	,				, 333,003		437,000		7 405,750	*	(31,030)
GASOLINE: MAINTENANCE VEHICLE			\$ 6,500		\$ 5,830		\$ 6,500	1 8	\$ 6,500	\$	*
	GASOLINE		\$ 6,500		\$ 5,830		\$ 6,500		\$ 6,500	\$	
TEXTBOOKS: HCS LANGUAGE ARTS			\$ 7,700		\$ 6,821	3	\$ 9,000		\$ 8,700	Ś	(300)
TEXTBOOKS: HCS MATH			4,500		4,468		4,000		4,530	0.25	530
TEXTBOOKS: HCS SCIENCE			500		496		500		500		97
TEXTBOOKS: HCS EARLY LITERACY			350		346		350		-		(350)
\$\$P\$\$\$\$P\$\$\$\$P\$\$\$\$P\$\$\$\$P\$\$\$P\$\$\$P\$\$\$P\$\$\$			czest)		340		220				12201

Description	Budget 2023- 2024 FTE's *	Budget 2023-2024	Actual 2023-2024 FTE's *	Actual 2023-2024	Budget 2024- 2025 FTE's *	Adopted Budget 2024-2025	Budget 2025- 2026 FTE's *	Adopted Budget 2025-2026	Diff 24-25 v 25-26
TEXTBOOKS: LGS LANGUAGE ARTS		7,600		8,824		7,600	9	7,600	
TEXTBOOKS: LGS MATH		4,508		3,689		4,508		3,907	(60
TEXTBOOKS: LGS SCIENCE		250		0.00		250		250	
TEXTBOOKS: LGS EARLY LITERACY		F-1		7.62		-		350	39
TEXTBOOKS: SS LAKE GARDA		70				650		273	(37
TEXTBOOKS: SS HARW. CONSOL.		550				500		200	(30
TEXTBOOKS: SS HARBUR		400		238		360		400	1
TEXTBOOKS: SS LSM		828		257		235		375	14
TEXTBOOKS: HB LANGUAGE ARTS		10,000		11,680		11,000		9,500	(1,50
TEXTBOOKS: HB WORLD LANGUAGE		**		20.00					
TEXTBOOKS: HB MATH		11,300		11,230		10,390		11,400	1,01
TEXTBOOKS: HB READING		1,000		412		1,000		1,000	
TEXTBOOKS: HB SCIENCE		500				500		500	
TEXTBOOKS: HB SOCIAL STUDIES		250				250		16,940	16,69
TEXTBOOKS: HB GUIDANCE		200		20-22		200		200	31.
TEXTBOOKS: LSM LANGUAGE ARTS		8,000		7,285		8,000		9,000	1,00
TEXTBOOKS: LSM WORLD LANGUAGE		800		788		600		814	21
TEXTBOOKS: LSM TECH ED		100				0.00		12.00	3
TEXTBOOKS: LSM FAMILY CONSUMER SCIENCE		150		5423		150		150	
TEXTBOOKS: LSM MUSIC		-		1,666		-		84	-
TEXTBOOKS: LSM SCIENCE		3,500		1,681		5,600		6,211	61
TEXTBOOKS: LSM SOCIAL STUDIES		868		945		5,340		4,805	(53
TEXTBOOKS: LSM WELLNESS		300		256		300		3,114	2,81
TEXTBOOKS: LSM GUIDANCE		200		-		300		3,114	2,0.
	TEXTBOOKS	\$ 64,254		\$ 61,080		\$ 71,283		\$ 90,719	
LIBRARY BOOKS: HCS		\$ 6,500		5 6,488		\$ 6,500		\$ 4,500	\$ (2,00
LIBRARY BOOKS: LGS		5,300		4,388		5,300		4,300	(1,00
LIBRARY BOOKS: HB MEDIA CENTER		6,000		6,062		6,000		6,000	,
LIBRARY BOOKS: LSM MEDIA CENTER		6,000		5,041		6,000		6,000	2
	ARY BOOKS	\$ 23,800		5 21,979		\$ 23,800	8	\$ 20,800	\$ (3,00
PERIODICALS: HCS		\$ 13,980		5 13,694		S 13,717		\$ 14,841	\$ 1,17
PERIODICALS: LG5		15,403		15,938		15,193		15,735	54
PERIODICALS: HB LANGUAGE ARTS		501(30)				77.77			
PERIODICALS: HB SOCIAL STUDIES		865		796		865		1,291	42
PERIODICALS: HB MEDIA CENTER		192		85		210		210	
PERIODICALS: LSM ART		375		267		375		375	-
PERIODICALS: LSM FAMILY & CONSUMER SCIENCE		90				90		90	
PERIODICALS: LSM SOCIAL STUDIES		310		308		310		326	,
PERIODICALS: LSM MEDIA CENTER				200		3.0		320	
		175							
	PERIODICALS	\$ 31,440		\$ 31,088		\$ 30,760		\$ 32,868	

Description	Budget 2023- 2024 FTE's *		dget 3-2024	Actual 2023-2024 FTE's *		tual -2024	Budget 2024- 2025 FTE's *	Bu	opted dget -2025	Budget 2025- 2026 FTE's *	Bu	opted idget 5-2026		f 24-25 vs 25-26
Description EQUIPMENT REPLACEMENT: HB FAMILY AND CONSUMER SCIENCE	2024 FILS	2023		FIES	2023	-2024	2025 FIES	2024	-2025	2020 FIE 3	2025			23-26
EQUIPMENT REPLACEMENT: HB MUSIC			3,000			3,000			Ġ					
EQUIPMENT REPLACEMENT: HB MEDIA CENTER			500			600			100			100		10
EQUIPMENT REPLACEMENT: LSM ART			2,400			2,395			2,400			2,400		
EQUIPMENT REPLACEMENT: LSM MUSIC			2,400		*	16,295			2,400			2,400		
EQUIPMENT REPLACEMENT: LSM ATHLETICS			2,600			2,595			2,550			2,600		50
EQUIPMENT REPLACEMENT: LSM MEDIA CENTER			400			396			400			400		
REPLACE INSTRUCTIONAL EQUIPMENT	-	\$	8,900		\$	25,280		\$	5,450		\$	8,000	5	2,550
EQUIPMENT REPLACEMENT: DISTRICT NON-INSTRUCTIONAL		5 2	000,000		5	3,499		s	200,000		5 ;	200,000	5	-
EQUIPMENT REPLACEMENT: HCS NON-INSTRUCTIONAL		160 10	10,000			67,443			13,500			15,000		1,500
EQUIPMENT REPLACEMENT: LGS NON-INSTRUCTIONAL			4,500			46,984			8,000			21,000		13,000
EQUIPMENT REPLACEMENT: HB NON-INSTRUCTIONAL			10,500			91,427			5,500			10,000		4,500
EQUIPMENT REPLACEMENT: LSM NON-INSTRUCTIONAL			6,100			48,914			5,500			10,000		4,500
REPLACE NON-INSTRUCTRUCTIONAL EQUIPMENT		\$ 2	231,100		\$ 3	58,267		\$	232,500		\$ 2	256,000	5	23,500
EQUIPMENT-NEW: SS		\$	1,600		5	1,290		\$	3,875		5	3,875	\$	20
EQUIPMENT-NEW; SS HCS			1,150									5		
EQUIPMENT: NEW NURSES			4,085			3,455						700		700
EQUIPMENT: NEW LSM FAMILY AND CONSUMER SCIENCES			850			-			840			560		(280)
NEW INSTRUCTIONAL EQUIPMENTMENT	100	\$	7,685	3	\$	4,745		\$	4,715	8	5	5,135	\$	420
EQUIPMENT-NEW LSM NON-INSTRUCTIONAL ATHLETICS	-		4,931			403			23			12		E
EQUP-NEW: DIST NON-INST		\$	4,931		\$	403		\$	-		\$		\$	
DUES & FEES: DISTRICTWIDE		5	18,002		\$	23,249		5	20,245		5	21,300	5	1,055
DUES & FEES: MAINTENANCE		5	1,200		5	385		5	1,200		\$	1,200	200	
DUES & FEES: HCS OFFICE			300						300			300		
DUES & FEES: LGS OFFICE			465			138			465			465		3
DUES & FEES: SS			2,730			2,370			3,230			3,170		(60)
DUES & FEES: SS LGS			128											
DUES & FEES: SS HCS			212						611			412		(199)
DUES & FEES; SS LEWIS MILLS			470			215			465			330		(135)
DUES & FEES: SS TALENTED AND GIFTED			1,620									2		-
DUES & FEES; SS HAR BUR			249			-			22					20
DUES & FEES: SS NURSES			150			141			150			150		12
DUES & FEES: HB			2,190			1,215			2,310			2,200		(110)
DUES & FEES: HB MEDIA CENTER			456			350			410			325		(85)
DUES & FEES: LSM HEALTH & WELLNESS			380			38			380			405		25
DUES & FEES: LSM GUIDANCE			189			129			189			189		\$6.000
DUES 7 FEES: LSM SCHOOLWIDE			9,850			9,814			9,850			10,340		490
DUES & FEES: LSM ART			400			110			430			430		Fi
DUES & FEES: LSM BUSINESS			300			298			300			298		(2)
DUES & FEES: LSM LANGUAGE ARTS			214			220			215			215		

Description	Budget 2023- 2024 FTE's *		Budget 1023-2024	Actual 2023-2024 FTE's *		Actual 2023-2024	Budget 2024- 2025 FTE's *		Adopted Budget 2024-2025	Budget 2025 2026 FTE's *	.87	Adopted Budget 025-2026	D	iff 24-25 vs 25-26
DUES & FEES: LSM WORLD LANGUAGE			375			536			397	9		390		(7)
DUES & FEES: LSM FAMILY CONSUMER SCIENCE						+			150			150		2000
DUES & FEES: LSM MATH			÷2			40						99		99
DUES & FEES: LSM MUSIC			1,315			1,092			1,400			1,400		
DUES & FEES: LSM ATHLETICS			12,625			12,619			13,075			13,420		345
DUES & FEES: LSM SCIENCE			180			7.0			180			200		20
DUES & FEES: LSM SOCIAL STUDIES			231			1 20			231			231		
DUES & FEES: LSM MEDIA CENTER			570			497			570			610		40
DUES & FEES: CURRICULUM			1,048			1,065			1,066			1,136		70
DUES & FEES	i i	\$	55,849		\$	54,481		5	57,819		\$	59,365	\$	1,546
INTEREST EXPENSE: BONDING		5	211,556		5	211,556		\$	159,406		\$	109,031	\$	(50,375)
INTEREST BONDING EXPENSE		5	211,556		\$	211,556		\$	159,406		\$	109,031	\$	(50,375)
PRINCIPAL EXPENSE: BONDING		5	1,495,000		5	1,495,000		\$	1,545,000		5	1,590,000	\$	45,000
PRINCIPAL BONDING EXPENSE		\$	1,495,000		\$	1,495,000		\$	1,545,000		\$	1,590,000	\$	45,000
CAPITAL EXPENSE: TECHNOLOGY		5	211,000		\$	189,967		\$	238,000		5	242,413	\$	4,413
CAPITAL IMPROVEMENT PROGRAM		\$	211,000		\$	189,967		5	238,000		5	242,413	\$	4,413
CONTINGENCY: DISTRICT		5	209,306		5			5	210,000		5	175,000	5	(35,000)
CONTINGENCY: DISTRICT (Reallocated for settled contracts)								5	(161,749)				5	161,749
CONTINGENCY		\$	209,306		5	•		\$	48,251		5	175,000	\$	126,749
GRAND TOTALS	367.49	\$ 4	44,644,062	374.29	\$	43,714,058	382.23	\$	45,959,531	383.08	\$ 4	47,776,636	\$	1,817,106 3.95%