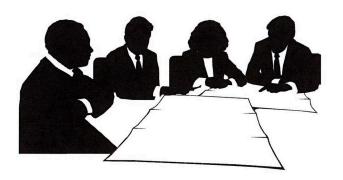
REGIONAL SCHOOL DISTRICT 10 BOARD OF EDUCATION'S PROPOSED BUDGET 2025-2026

PRESENTED AT
BOARD OF EDUCATION MEETING
3/24/2025

REGIONAL SCHOOL DISTRICT #10

Serving the Towns of Harwinton & Burlington

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



BOARD OF EDUCATION MEMBERS

Burlington

Scott Savelle, Chairperson Melanie Wilhelm, Treasurer Cassandra Dubois, Secretary Amy Boisvert Matt Cummings Rachel McFadden

<u>Harwinton</u>

Thomas Fausel, Vice Chair Scott Ragaglia Matthew Szydlo Vicky Basile

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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 2024-2025 (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

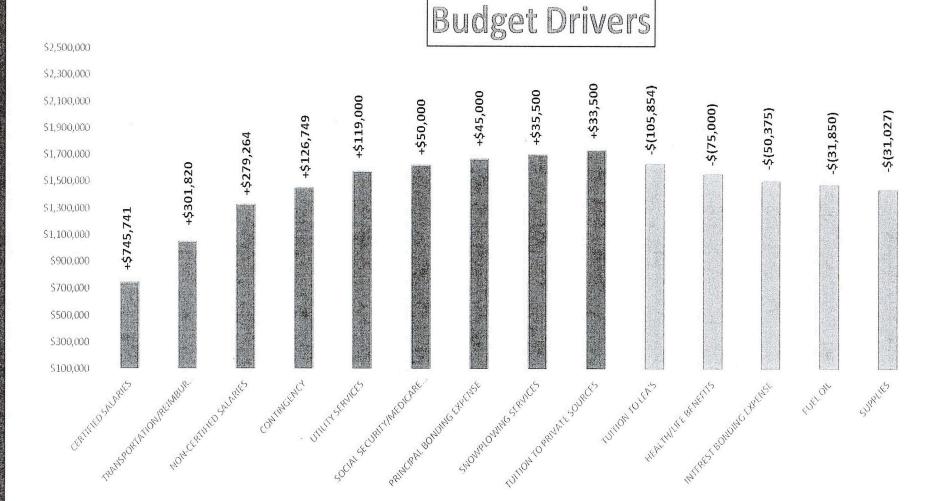
	Total Budget	Tuition Revenue	Interest Income	Expenditures Less Revenue	Surplus Allocation to Towns	Net Budget
2025-2026	\$ 47,551,836	\$ (105,000)	\$ (170,000)	\$ 47,276,836	\$ (730,054)	\$ 46,546,782
2024-2025	\$ 45,959,531	\$ (125,000)	\$ (150,000)	\$ 45,684,531	\$ (730,054)	\$ 44,954,477
Increase	\$ 1,592,305	\$ 20,000	\$ (20,000)	\$ 1,592,305	\$ -	\$ 1,592,305
	3.46%]				3.54%

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%
Social Security/Medicaid	50,000	0.11%
Snowplowing Services	35,500	0.08%
Tuition to Private Schools	33,500	0.07%
	\$ 1,658,074	3.61%

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 Reductions Round 4	\$224,800	3.46%



Town Payment Allocation

Town Payments*	Burlington	Harwinton	Total
Projected 2025-2026 Town Payments to Region 10	\$ 31,675,085	\$ 14,871,697	\$ 46,546,782
2024-2025 Town Payments to Region 10	\$ 30,294,822	\$ 14,659,655	\$ 44,954,477
Increase	\$ 1,380,263	\$ 212,042	\$ 1,592,305
	4.56%	1.45%	

^{*} Based on proposed budget after surplus return

Enrollment by Town

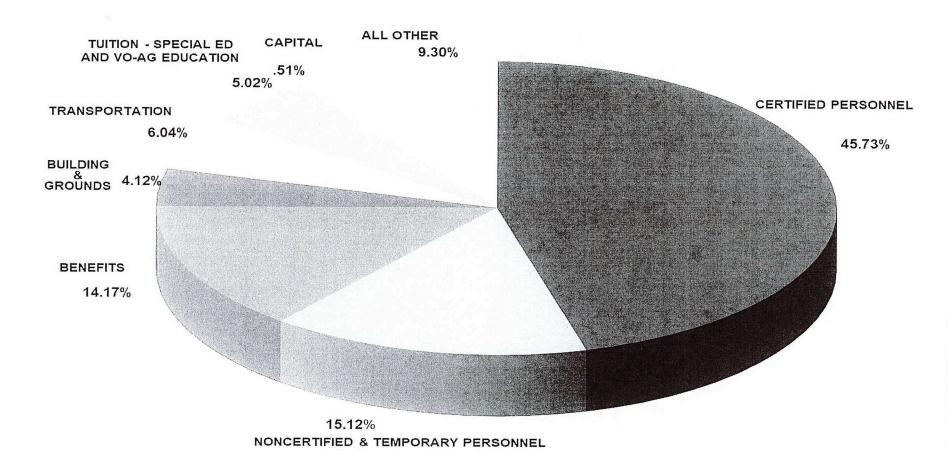
- Harwinton 32.61%
- Burlington 67.39%

- Harwinton 31.95%
- Burlington 68.05%

Change 0.66% (\$299,950)

REGIONAL SCHOOL DISTRICT #10

2025-2026 BUDGET TOTAL \$47,551,836



	DATE DATE OF MARKET BOOK OF THE SECOND STATES OF TH	
2025-2026*	\$1,592,306	3.46%
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%

REGION 10 HISTORICAL BUDGETS

^{*}Proposed

HISTORICAL ENROLLMENT

*EXCLUDING OUTPLACED STUDENTS

Enrollm	ent	Region 10 Enrollment: Over Last 10 Years
	3 0	2600
October 1:		2500
2024	2123	
2023	2107	2400
	0.40=	

			The second secon
2022	2127	2300	
2021	2155	2200	
2020	2179		
2019	2225	2100	
2018	2258	2000	
2017	2336	1900	
2016	2406		
2015	2470	1800	
		1700	

1800									
1700									
1600									
1500									
2015	2016	2017	2018	2019	2020	2021	2022	2023	2024

3 Year District Staffing (FTE)

	Budgeted 2023-2024	Budgeted 2024-2025	Budgeted 2025-2026
Certified	227.60	229.50	226.10
NonCertified	139.89	152.98	155.98
	367.49	382.48	382.08

FTE Changes

Decrease in FTE's

Teaching Assistants	4.00
HB World Language	0.60
LSM Reading	0.40
LSM Tech Ed	(0.60)
LSM World Language	(0.80)
Behavioral Technicians (BT's)	(1.00)
LSM Science	(1.00)
LSM Social Studies	(1.00)
LSM Music	(1.00)
	(0.40)

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 InclusiveEducation Practices (Special Education)

District Investments: Continuing

Budget Schedule

24 Feb. 2025

Board Workshop 6:30-9:00 p.m.

10 Mar. 2025

Final Review/Regular

Meeting 7:00 p.m.

5 May 2025

Annual District Meeting (Following Regular Meeting)

Board Workshop 7:00-9:00 p.m.

3 Mar. 2025

Public Hearing and Board Vote

24 Mar. 2025, 7:00 PM Proposed Referendum

Tuesday 6 May 2025

SALARIES

Certified

		FY 2	4-25	FY	25	5-26
Certified	FTE.		\$'s	FTE		\$'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. LSM Music teacher **1.0 FTE**, Science Teacher **1.0 FTE**, Social Studies **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	FTE		\$'s
Secretaries/Office Staff	17.60	\$	1,103,832	18.60	\$ 1	L,172,450
Communication Specialist	0.30	\$	20,354	0.30	\$	17,655
Custodial & Maintenance	24.20	\$	1,497,143	24.20	\$ 1	L,607,987
Nurses	6.50	\$	379,520	6.50	\$	397,136
Paraeducators, Tutors & Permanent Subs	87.00	\$	2,189,267	90.00	\$ 2	2,345,149
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	7,190,323

1. **Paraeducators and Behavioral Technicians**: These essential members of a student's learning and instructional support team play a critical role in a student's educational journey.

Paraeducators:

- Support Role: Paraeducators, also known as teacher assistants or instructional aides, work closely with teachers in classrooms. They provide individualized support to students with diverse needs.
- Assistance: They assist with tasks such as supervision, reinforcing lessons, managing behavior, and providing one-on-one attention.
- o **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.

- o **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.
 - 2. **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

	Y 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	50,000	5.71%
Pension Contribution	\$ 315,000	\$ 325,500	\$ 10,500	3.33%
Tuition Reimbursement	\$ 38,000	\$ 37,500	\$ (500)	-1.32%
Unemployment Compensation	\$ 9,000	\$ 9,000	\$ -	0.00%
Workers Compensation	\$ 266,700	\$ 273,109	\$ 6,409	2.40%
Health/Life Insurance	\$ 5,210,000	\$ 5,135,000	\$ (75,000)	-1.44%
Totals:	\$ 6,743,700	\$ 6,739,609	\$ (4,091)	-0.06%

For the fiscal year 2025-2026, **RSD #10** anticipates benefits expenditures of approximately **\$6.7** million, reflecting a **(.069)% decrease** compared to the current year's allocation of **\$6.7** million. These benefit costs constitute **14.17%** of the district's total budget. Let's delve into some specifics:

- 1. Health & Life Insurance: This category accounts for approximately 10.8% of the budget, with an allocation of \$5.1 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

		F	Y 24-25	F	Y 25-26	F	Y 25-26	FY 25-26
		В	udget	F	Budget	\$	Change	% Change
	Board/Administrative Services	\$	20,000	\$	20,000	\$	-	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	_\$	26,850	\$	25,750	\$	(1,100)	-4.10%
7	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:

- 1. **Board Services**: These cover expenses related to community outreach programs, newsletters, residency reviews, student awards, and professional development for the board. The funding for FY 25-26 is based on historical activity.
- 2. **Professional Education Services**: These costs pertain to in-service programs and district-wide professional development training.
- 3. **Outside Professional Services**: This category includes expenses for legal services, financial audits, sports officials, and other pupil services.

FACILITIES/BUILDINGS & GROUNDS

	F	Y 24-25	F	FY 25-26		Y 25-26	FY 25-26
	1	Budget	I	Budget	\$	Change	% Change
Electricity	\$	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	\$	4,200	\$	400	10.53%
Natural Gas	\$	50,000	\$	45,000	\$	(5,000)	-10.00%
Propane Gas	\$	15,000	\$	11,000	\$	(4,000)	-26.67%
Fuel Oil	\$	437,600	\$	405,750	\$	(31,850)	-7.28%
Gasoline	\$	6,500	\$	6,500	\$	-	0.00%
Totals:	\$ 1	,813,484	\$ 1	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

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

	F	Y 24-25	F	Y 25-26	FY 25-26	FY 25-26
		Budget	E	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	2,125,170	\$ 33,500	1.60%
Adult Education	\$	43,121	\$	39,250	\$ (3,871)	-8.98%
Totals:	\$	2,459,366	\$ 2	2,387,012	\$ (72,354)	-2.94%

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 \$2,125,170.
- This account reflects a increase of approximately \$33,500 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	FY 25-26	FY 25-26	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

	F	Y 24-25	F	Y 25-26	F	25-26	FY 25-26
]	Budget	I	Budget	\$ (Change	% Change
Communications	\$	57,000	\$	58,700	\$	1,700	2.98%
Postage	\$	19,700	\$	18,900	\$	(800)	-4.06%
Advertising	\$	3,675	\$	3,810	\$	135	3.67%
Printing & Binding	\$	16,445	\$	18,014	\$	1,569	9.54%
Professional Development/Travel	\$	44,295	\$	40,295	\$	(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	\$	(3,113)	-0.76%

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

1. Phone and Internet Use:

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

2. Advertising, Postage, Printing, and Binding:

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

3. Professional Development/Travel:

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

4. Purchased Services:

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

The **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
	1	Budget	I	Budget	\$	Change	% Change
Supplies	\$	503,265	\$	472,238	\$	(31,027)	-6.17%
Software	\$	374,408	\$	397,243	\$	22,835	6.10%
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	\$	1,013,868	\$	10,352	1.03%

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:
 - o Technical support for student management software.
 - o Support for curriculum-based products.
 - o Management of the library circulation system.
 - Handling licensing and spam filters.
- Despite budget constraints, RSD #10 will continue to prioritize basic software needs and license requirements.
- The increase in software expenses is primarily due to rising subscription costs.

2. Textbooks:

- The Textbooks account is dedicated to:
 - o Supporting the FY 25-26 curriculum plan.
 - o Ensuring access to approved courses.
 - o 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

	FY 24-25	FY 25-26	FY 25-26	FY 25-26
	Budget	Budget	\$ Change	% Change
Instructional Equipment	\$ 5,450	\$ 8,000	\$ 2,550	46.79%
Non Instructional Equipment	\$ 232,500	\$ 256,000	\$ 23,500	10.11%
New Instructional Equipment	\$ 4,715	\$ 5,135	\$ 420	0.00%
New Noninstructional Equipment	\$ -		\$ -	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:

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

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

Both instructional and non-instructional equipment plays a crucial role in ensuring the smooth functioning of educational institutions, whether 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	\$ 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 24-25	FY 25-26	FY	25-26	FY 25-26
	Budget	Budget	\$ C	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 24-25	FY 25-26	FY 25-26	FY 25-26
	Budget	Budget	\$ Change	% 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	φ 20,293,013 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%
	20,202,100	21,000,400	20,334,034	1,030,003	3.77 /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	5,135,000	(75,000)	-1.44%
TOTAL BENEFITS	6,139,776	6,743,700	6,739,609	(4,091)	-0.06%
				-	
310 BOARD OF EDUCATION SERVICES	24,151	20,000	20,000	-	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	l-	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%
540 OTUBENT TRANSPORTATION				-	
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	EX	ACTUAL PENDITURES FY23-24	ADOPTED BUDGET FY24-25	PROPOSED BUDGET FY25-26	FY25-26 \$ CHANGE	FY25-26 % CHANGE
531 POSTA	AGE		18,738	19,700	18,900	(800)	-4.06%
540 ADVER			2,513	3,675	3,810	135	3.67%
	ING & BINDING		12,195	16,445	18,014	1,569	9.54%
	N MAGNET, VOAG, ADULT EDUCATION		327,445	367,696	261,842	(105,854)	-28.79%
	N TO PRIVATE SCHOOLS		2,251,943	2,091,670	2,125,170	33,500	1.60%
	ESSIONAL DEVELOP/TRAVEL		30,570	44,295	40,295	(4,000)	-9.03%
590 MISCE	LLANEOUS PURCHASE SERVICES		224,287	253,379	251,912	(1,467)	-0.58%
591 STUDE	ENT ACTIVITIES		6,980	12,445	12,195	(250)	-2.01%
TOTAL	. TRANSPORTATION & OTHER		5,897,637	5,748,586	5,992,968	244,382	4.25%
						-	
610 SUPPL			428,117	503,265	472,238	(31,027)	-6.17%
611 SOFTW	VARE		359,874	374,408	397,243	22,835	6.10%
621 NATUR			27,672	50,000	45,000	(5,000)	0.00%
623 PROPA			7,753	15,000	11,000	(4,000)	0.00%
624 FUEL C			395,863	437,600	405,750	(31,850)	-7.28%
626 GASOL			5,830	6,500	6,500	-	0.00%
640 TEXTB			61,080	71,283	90,719	19,436	27.27%
641 LIBRAF			21,979	23,800	20,800	(3,000)	0.00%
642 PERIO			31,088	30,760	32,868	2,108	6.85%
TOTAL	SUPPLIES		1,339,256	1,512,616	1,482,118	(30,498)	-2.02%
						-	
	MENT REPLACEMENT INSTRUCTIONAL		25,280	5,450	8,000	2,550	46.79%
	MENT REPLACEMENT NON-INSTRUCTIONAL		358,267	232,500	256,000	23,500	10.11%
	MENT NEW INSTRUCTIONAL		4,745	4,715	5,135	420	8.91%
	MENT NEW NON-INSTRUCTIONAL		403	-	-	-	#DIV/0!
TOTAL	EQUIPMENT		388,695	242,665	269,135	26,470	10.91%
040 DUE0 (0.5550				1	-	
810 DUES 8			54,481	57,819	59,365	1,546	2.67%
830 BOND I			211,556	159,406	109,031	(50,375)	-31.60%
831 BOND I			1,495,000	1,545,000	1,590,000	45,000	2.91%
	AL IMPROVEMENTS		189,967	238,000	242,413	4,413	1.85%
	GENCY/CONTINGENCY	-	4.054.004	48,251	175,000	126,749	262.69%
TOTAL	BOND & MISCELLANEOUSE		1,951,004	2,048,476	2,175,809	127,333	6.22%
GRAND	TOTALS	\$	43,714,056	\$ 45,959,530	\$ 47,551,836	\$ 1,592,306	3.46%

REGIONAL SCHOOL DISTRICT #10

2025-2026

BUDGET DETAIL





HOW TO DECIPHER AN ACCOUNT NUMBER

```
General Fund
A
B
              Location
                                    01
                                                   Administrative Services
                                    02
                                                   Harwinton Consolidated School
                                    04
                                           =
                                                   Lake Garda School
                                    05
                                                   Special Services
                                           =
                                    07
                                                   Har-Bur Middle School
                                    08
                                                   The Learning Center
                                    09
                                                   Lewis Mills High School
                                           =
                                    10
                                                   Curriculum & Instruction
                                           =
C
              Function
                                                   Districtwide
                             1000
                             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	S	= Guidance/Psychological/Health Support Svcs
2210		= Improvement of Educational Svcs
2220		= Media/Library/Technology
2300's	S	= Superintendent/Board of Education
2400's	S	= Principals' Offices
2500's	S	= Business & Support Services
2600's	S	= Operations & Maintenance
2700's	S	= Transportation Services
2800		= Employee Benefits
2900's	S	= Student Activities
5000		= Capital Expense
00	=	General Within Object or Function
01	=	Art
02	=	Business
03	=	Language Arts
04	=	World Language
06	=	Family Consumer Science
07	=	Technology Education
08	=	Math
09	=	Music
10	=	Athletics
11	=	Reading
12		Science
13	=	Social Studies
14	=	Teaming
15	=	Prof. Dev. Non-Certified
16	=	Computer Technology
17	=	Study Skills -
18	=	Suspension Supervision
19	=	Wellness
20	=	Kindergarten
21	=	Grade 1
22	=	Grade 2
23	=	Grade 3
24	=	Grade 4
25	=	Grade 5

D

Department

			26	=	Grade 6
			28	=	Certified Substitutes
			29	=	Homebound/Tutoring
			30	=	Early Literacy
			32	=	Coaching-Certified
			40	=	School-wide
			50	=	District-wide
			60		SS - Resource Room Services
			61	=	SS - Extended Resource
			62	=	SS - Social/Emotional
			64	=	SS - Preschool
			80	=	Curriculum & Instruction
			85	=	Operations
E	=	Object	111	=	Certified Staff
			112	=	Non-Certified Staff
			120	=	Substitute Wages
			140	= .	Early Retirement
			200's	=	Employee Benefits
			300's	=	Professional Services
			400's	=	Operations, Maintenance, Property Services
			500's	=	Purchased Services
			600's	=	Supplies, Textbooks, Library/Media
			700's	=	Equipment
			800's	=	Dues & Fees, Contingency, Capital

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230	RETIREMENT CONTRIBUTIONS	4
240	TUITION REIMBURSEMENT	5
250	UNEMPLOYMENT COMPENSATION	5
260	WORKERS COMPENSATION	5
270	HEALTH/LIFE BENEFITS	5
310	BOARD OF EDUCATION SVCS	5
320	PROFESSIONAL EDUCATION SVS	5
321	INSTRUCTIONAL IMPORVEMENT SERVICES	5
330	OTHER PROFESSIONAL SERVICES	5
340	TECHNICAL SERVICES	5
410	UTILITY SERVICES	5
411	SEPTIC/WATER SERVICES	6
420	CLEANING SERVICES	6
421	DISPOSAL SERVICES	6
422	SNOWPLOWING SERVICES	6
424	GROUNDS UPKEEP	6
425	SECURITY	6
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			Actual			Adopted		Adopted	
	Budget 2023-	Budget	2023-2024	Actual	Budget 2024-	Budget	Budget 2025-	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	\$ 163,217	1.00	\$ 168,930	1.00	\$ 175,688	1.00	\$ 175,687	\$ (1)
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	2.00	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	E
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	4.00	292,161	4.00	281,618	4.00	350,332	68,714
SALARIES: HCS GRADE 1 TEACHER	3.00	237,481	3.00	330,174	4.00	344,520	4.00	360,073	15,553
SALARIES: HCS GRADE 2 TEACHER	4.00	285,143	4.00	218,725	3.00	225,794	3.00	279,858	54,064
SALARIES: HCS GRADE 3 TEACHER	4.00	307,653	4.00	311,938	4.00	324,335	4.00	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	-	-	-	-	19	-	-
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	2.00	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	423,287	92,387
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		9,710		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/SPED SUPERVISOR	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	31.00	2,586,604	31.00	2,803,791	29.00	2,679,593	(124,198)
SALARIES: SS HOMEBOUND/TUTOR		51,457		83,197		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	4.60	404,344	4.60	413,833	4.60	433,210	19,377
SALARIES: SS ATA/EXTRA DAYS		36,501		17,890		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
						,		,	-,

			Actual			Adopted		Adopted	
	Budget 2023-	Budget	2023-2024	Actual	Budget 2024-	Budget	Budget 2025-	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: 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	4.40	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	3.00	271,932	3.00	281,756	3.00	303,533	21,777
SALARIES: HB PHYS ED TEACHER	3.00	239,754	3.20	249,968	3.20	257,346	3.20	267,406	10,060
SALARIES: HB READING TEACHER	4.00	326,676	3.00	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	7.00	625,646	7.00	644,504	7.00	665,568	21,064
SALARIES: HB SPORTS COACHES		39,333		32,520	,,,,,	39,333	7.00	39,333	-
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	1100	49,850	(2,010)
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 OF STUDENTS	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	7.00	534,964	7.00	553,448	7.00	600,285	46,837
SALARIES: LSM WORLD LANGUAGE TEACHER	7.00	608,927	6.60	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	
SALARIES: LSM TECH ED TEACHER	2.60	198,499	2.60	198,499	2.60	204,754	2.00		2,841
SALARIES: LSM MATH TEACHER	7.00	497,158	7.00	487,328	7.00	500,847		158,062	(46,692)
SALARIES: LSM MUSIC TEACHER	2.00	199,309	2.00	199,309			7.00	514,439	13,592
SALARIES: LSM PHYS ED TEACHER	5.00	322,061	4.80	292,064	2.00 4.80	205,151 330,890	1.00	108,701	(96,450)
SALARIES: LSM READING TEACHER	0.60	58,241					4.80	415,652	84,762
SALARIES: LSM SCIENCE TEACHER	8.00		0.60 8.00	58,240	0.60	59,993	1.00	102,988	42,995
SALARIES: LSM SOCIAL STUDIES TEACHER	8.00	697,055	8.00	696,972	8.00	718,174	7.00	683,414	(34,760)
SALARIES: LSM SPORTS COACHES	8.00	632,296	8.00	622,665	8.00	648,567	7.00	614,141	(34,426)
SALARIES: LSM SCHOOL COUNSELOR	4.00	218,185	4.00	210,435	4.00	218,185	1.00	218,185	-
	4.00	338,817	4.00	338,817	4.00	349,151	4.00	367,778	18,627
SALARIES: LSM ATA/EXTRA DAYS	0.50	89,000	0.50	92,093	0.50	89,000	0.50	89,000	
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 OF STUDENTS/AD	4.00	543,733	4.00	545,942	4.00	559,238	3.50	529,950	(29,288)
SALARIES: DISTRICT WIDE ATA		125,800		91,268		124,580		124,580	_
CERTIFIED SALARIES	227.60	\$ 20,443,476	227.70	\$ 20,295,013	229.50	20,998,027	226.10	\$ 21,743,768	\$ 745,741
SALARIES: DISTRICT TECHNOLOGY	5.50	\$ 409,396	5.50	\$ 401,366	5.75	419,512	5.75	\$ 438,293	\$ 18,781
SALARIES: SUPERINTENDENT SECRETARY	1.00	73,544	1.00	77,118	1.00	80,163	1.00	80,163	7 16,761
SALARIES: CO BOOKKEEPERS/SECRETARIES	3.90	262,817	3.90	246,756	3.90	283,827	3.90	282,733	(1,094)
	5.50	252,017	5.50	240,730	3.50		3.50	202,133	(1,054)

Description		udget 2023- 024 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	14
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	-
SALARIES: LGS BUILDING SUB		1.00	20,460	1.00	18,370	1.00	19,800	1.00	19,800	H
SALARIES: LGS NURSE SALARIES: LGS LIBRARY PARAEDUCATOR		1.29	63,539	1.29	51,671	1.00	61,218	1.00	61,218	1-
SALARIES: LGS PRINCIPAL SECRETARIES		0.50	11,797	0.50	13,377	0.50	14,497	0.50	14,968	471
SALARIES: LGS CUSTODIAL		2.00 3.60	97,185 212,107	2.00	109,999	2.00	111,040	2.00	115,399	4,359
SALARIES: LGS SECURITY GUARDS		1.00	53,325	3.60 1.00	208,785 45,141	3.60	220,456	3.60	226,234	5,778
SALARIES: SS SECRETARY/DATA MANAGER		2.00	116,966	2.00	122,219	1.00 3.00	53,325 150,341	1.00 3.00	53,325 189,735	- 20.204
SALARIES: SS PARAEDUCATORS, ABA, BT TECHS		54.00	1,184,936	54.00	1,206,700	66.00	1,697,292	69.00	1,842,164	39,394
SALARIES: SS TUTOR		3.00	91,277	3.00	83,662	3.00	101,690	3.00	96,065	144,872 (5,625)
SALARIES: SS NURSE		2.00	85,050	1.50	94,151	1.50	91,718	1.50	84,042	
SALARIES: SS OT/ PT/BCBA		5.00	412,613	5.00	299,397	5.00	429,018	5.00	445,662	(7,676) 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	(1)
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	1.50	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	1.50	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	\$ 5,725,400	139.39	\$ 5,641,322	152.98	6,542,562	155.98	\$ 6,821,826	\$ 279,264
SALARIES SUBSTITUTES: HCS PARAEDUCTOR			\$ 2,160		\$ -	Ş	2,160		\$ -	\$ (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

	Budget 2023-	Budget	Actual 2023-2024	Actual	Budget 2024-	Adopted Budget	Budget 2025-	Adopted Budget	Diff	f 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 SUBSTITUTES: HCS PROFESSIONAL DEVELOPMENT		2,700		-		2,700		-		(2,700)
SALARIES SUBSTITUTES: LGS PARAEDUCATOR		2,160		520		2,160		la .		(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		-		2,430		-		(2,430)
SALARIES SUBSTITUTES: SS SECRETARIES SALARIES SUBSTITUTES: SS PARAEDUCATORS		- 22 500				-		-		-
SALARIES SUBSTITUTES: SS TEACHERS		22,500 30,600		51,370		22,500		58,000		35,500
SALARIES SUBSTITUTES: SS PROFESSIONAL DEVELOPMENT		2,250		17,590		30,600 2,250		25,000		(5,600)
SALARIES SUBSTITUTES: HB TEACHERS		81,000		80,443		81,000		91,500		(2,250) 10,500
SALARIES SUBSTITUTES: HB NURSE		1,500		2,954		1,500		3,000		1,500
SALARIES SUBSTITUTES: HB PROFESSIONAL DEVELOPMENT		4,500		2,334		4,500		-		(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		3,600		-		3,600		5,000		(3,600)
SUBSTITUTE WAGES		\$ 342,900		\$ 316,374		342,900		368,500	\$	25,600
						,		,		
BENEFITS: LONG TERM DISABILITY		\$ 38,714		\$ 27,581	9	30,000		34,500	\$	4,500
DISABILITY INSURANCE		\$ 38,714		\$ 27,581		30,000				4,500
BENEFITS: SOCIAL SECURITY / MEDICARE		\$ 800,402		\$ 785,289	Ş	875,000		925,000	\$	50,000
SOCIAL SECURITY/MEDICARE TAX		\$ 800,402		\$ 785,289	5	875,000		925,000	\$	50,000
BENEFITS: NON CERTFIFIED PENSION		\$ 300,000		\$ 306,666	Ş	315,000	ļ	325,500	\$	10,500
RETIREMENT CONTRIBUTIONS		\$ 300,000		\$ 306,666	Ş	315,000	;	325,500	\$	10,500
BENEFITS: ADMINISTRATOR/TEACHER TUITION REIMBURSEMENT		\$ 36,000		\$ 12,469	Ş					(500)
TUITION REIMBURSEMENT		\$ 36,000		\$ 12,469	Ş	38,000	;	37,500	\$	(500)
BENEFITS: UNEMPLOYMENT COMPENSATION		\$ 12,520		\$ 20,650	,					
UNEMPLOYMENT COMPENSATION		\$ 12,520		\$ 20,650	Ş	9,000		9,000	\$	-
DENIFFITE WODWERS COMPENSATION		^ 254.455								31.555
BENEFITS: WORKERS' COMPENSATION		\$ 254,455		\$ 215,977	5					6,409
WORKERS COMPENSATION	1	\$ 254,455		\$ 215,977	Ş	266,700	;	273,109	\$	6,409
BENEFITS: MEDICAL & DENTAL INSURANCE-DISTRICT WIDE		£ 100.000		¢ 4771144		F 310 000		5 125 000	4	(75,000)
HEALTH/LIFE BENEFITS		\$ 5,100,000 \$ 5,100,000		\$ 4,771,144	9			5,135,000		(75,000)
HEALTH/LIFE BENEFITS		\$ 5,100,000		\$ 4,771,144	3	5,210,000	6	5,135,000	>	(75,000)
BOARD OF EDUCATION SERVICES		\$ 20,000		\$ 24,151		20,000		20,000	Ċ	
OFFICIAL/ADMINISTRATIVE SERVICES		\$ 20,000		\$ 24,151 \$ 24,151	<u> </u>					
OFFICIAL ADMINISTRATIVE SERVICES		20,000		24,151	3	20,000	1	20,000	>	-
CURRICULUM: PROFESSIONAL EDUCATION SERVICES		\$ 48,500		\$ 46,074	<	48,200		40,000	Ċ	(8.200)
PROFESSIONAL EDUCATIONAL SERVICES		\$ 48,500		\$ 46,074		/				(8,200)
THOI ESSIONAL ESSENTICES		70,500		7 40,074	7	40,200	19	, 40,000	Ą	(8,200)

Description		Budget 2023- 2024 FTE's *	Budge 2023-20		Actual 023-2024 FTE's *	Actual 2023-2024	Budget 2024 2025 FTE's *		Adopted Budget 2024-2025	Budget 2025- 2026 FTE's *		Adopted Budget 025-2026	D	iff 24-25 vs 25-26
PROFESSIONAL SERVICES: LEGAL			\$ 45,0	000		\$ 55,60	5	\$	45,000		\$	55,000	\$	10,000
PROFESSIONAL SERVICES: AUDIT			45,0			45,00			47,250			49,615		2,365
PROFESSIONAL SERVICES: SS PUPIL & PROFESSIONAL			52,			131,85			96,500			93,700		(2,800)
PROFESSIONAL SERVICES: NURSES			12,0	000		5,21	5		17,000			17,000		-
PROFESSIONAL SERVICES: LEGAL			21,0	000		9,91	2		21,000			11,000		(10,000)
PROFESSIONAL SERVICES: HB OFFICIALS			4,0	040		4,28	e		4,542			4,000		(542)
LSM: SCHOOL RESOURCE OFFICER			101,	625		99,34	7		101,522			104,415		2,893
LMS: NURSE			5,	750		4,20)		5,750			5,750		-
PROFESSIONAL SERVICES: LSM OFFICIALS			38,3	325		43,24)		42,000			42,000		-
	OTHER PROFESSIONAL SERVICES		\$ 325,0	040		\$ 398,66	1	\$	380,564	19 10 10 10	\$	382,480	\$	1,916
PROFESSIONAL SERVICES: LSM TRAINING/SUPPORT			\$ 25,:	150		\$ 21,54	7	\$	26,850		\$	25,750	\$	(1,100)
	TECHNICAL SERVICES		\$ 25,:	150		\$ 21,54	7	\$	26,850		\$	25,750	\$	(1,100)
ELECTRIC: HCS			\$ 81,0	000		\$ 56,31)	\$	76,000		\$	70,000	Ċ	(6,000)
ELECTRIC: LGS			73,5			67,99		P	70,000		>	75,000	Ş	(6,000)
ELECTRIC: HB			170,0			172,18			150,000			200,000		5,000 50,000
ELECTRIC: LSM			254,0			247,65			230,000			300,000		70,000
ELECTRIC. LOW	UTILITY SERVICES		\$ 578,5			\$ 544,15		\$	526,000		\$	645,000	\$	119,000
SEPTIC/WATER: HCS			\$ 13,0	000		\$ 11,21	5	\$	11,000		\$	11,500	\$	500
SEPTIC/WATER: LGS				500		6,17		7	8,000		Y	8,000	Y	-
SEPTIC/WATER: HB			10,0			12,65			9,500			18,000		8,500
SEPTIC/WATER: LSM			12,5			16,94			13,500			22,000		8,500
	SEPTIC/WATER SERVICES		\$ 44,0			\$ 46,98		\$	42,000		\$	59,500	\$	17,500
SEWER USER FEE: LGS			\$ 28,5	500		\$ 35,40	2	\$	30,000		\$	38,500	\$	8,500
	LGS SEWER USER FEE		\$ 28,5			\$ 35,40		\$	30,000		\$	38,500		8,500
CLEANING SERVICES: CO			\$ 5	500		\$ 78	3	\$	500		\$	500	\$	
CLEANING SERVICES: HCS			2,5	500		73	7		1,800			1,800		-
CLEANING SERVICES: LGS			1,0	000		1,89	Ĺ		1,300			1,300		-
CLEANING SERVICES: HB			1,6	500		2,42	2		1,800			1,800		-
CLEANING SERVICES: LSM			3,0	000		3,59	3		3,200			3,200		_
	CLEANING SERVICES		\$ 8,6	500		\$ 9,42	1	\$	8,600		\$	8,600	\$	
DISPOSAL SERVICES: HCS			\$ 11,5	500		\$ 13,26)	\$	13,250		\$	13,500	\$	250
DISPOSAL SERVICES: LGS			13,0	000		14,82	7		14,500			15,500		1,000
DISPOSAL SERVICES: HB			16,0	000		21,12	2		18,500			23,000		4,500
DISPOSAL SERVICES: LSM			14,0	000		21,12			17,500			23,000		5,500
	DISPOSAL SERVICES		\$ 54,5	500		\$ 70,34)	\$	63,750		\$	75,000	\$	11,250
SNOWPLOWING SERVICES: HCS			\$ 16,1	125		\$ 16,12	5	\$	16,125		\$	25,000	\$	8,875

Description		Budget 2023- 2024 FTE's *	Budget 023-2024	Actual 2023-2024 FTE's *	20	Actual 023-2024	Budget 2024- 2025 FTE's *	ŀ	Adopted Budget 2024-2025	Budget 2025- 2026 FTE's *	Adopted Budget 025-2026	f 24-25 vs 25-26
SNOWPLOWING SERVICES: LGS			16,125			16,125			16,125		25,000	8,875
SNOWPLOWING SERVICES: HB			16,125			16,125			16,125		25,000	8,875
SNOWPLOWING SERVICES: LSM			 16,125			16,125			16,125		25,000	8,875
SNOW	PLOWING SERVICES		\$ 64,500		\$	64,500		\$	64,500		\$ 100,000	\$ 35,500
GROUNDS UPKEEP: HCS			\$ 3,800		\$	1,817		\$	6,000		\$ 6,000	\$ -
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		20,000	 (600)
	GROUNDS UPKEEP		\$ 44,200		\$	33,418		\$	46,600		\$ 47,000	\$ 400
SECURITY: CO			\$ 1,300		\$	768		\$	1,300		\$ 1,300	\$ 1-
SECURITY: HCS			7,000			5,847			7,000		7,000	-
SECURITY: LGS			7,000			5,182			7,000		7,000	
SECURITY: HB			9,500			7,403			9,500		9,500	-
SECURITY: LSM		_	9,500			3,581			9,500		9,500	-
	SECURITY		\$ 34,300		\$	22,781		\$	34,300		\$ 34,300	\$ -
REPAIRS & MAINTENANCE: TECHNOLOGY			\$ 65,300		\$	56,717		\$	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			-			1,000		1,000	-
REPAIRS & MAINTENANCE: LGS MUSIC			1,100			1,100			1,500		1,500	3
REPAIRS & MAINTENANCE: LGS COPIER/OFFICE EQUIPMENT			16,000			16,920			16,965		17,000	35
REPAIRS & MAINTENANCE: LGS MAINTENANCE REPAIRS & MAINTENANCE: SS COPIER/OTHER			75,000 160			50,132			70,000		74,000	4,000
REPAIRS & MAINTENANCE: NURSES			3,240			1,796 3,019			5,560 915		2,870	(2,690)
REPAIRS & MAINTENANCE: HB FAMILY CONSUMER SCIENCE			1,200			943			1,200		7,965 -	7,050
REPAIRS & MAINTENANCE: HBM TECH ED			300			-			300		300	(1,200)
REPAIRS & MAINTENANCE: HB MUSIC			2,610			4,805			2,610		2,610	
REPAIRS & MAINTENANCE: HB SCIENCE			2,200			-			2,200		2,200	
REPAIRS & MAINTENANCE: HB COPIER/OFFICE EQUIPMENT			21,300			22,400			23,175		23,175	
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			-			-			-		-	-
REPAIRS & MAINTENANCE: LSM ART			985			.2			985		1,280	295

Description		Budget 2023- 2024 FTE's *	Budget 023-2024	Actual 2023-2024 FTE's *	2	Actual 2023-2024	Budget 2024- 2025 FTE's *		pted Iget -2025	Budget 2025- 2026 FTE's *		Adopted Budget 025-2026	Di	ff 24-25 vs 25-26
REPAIRS & MAINTENANCE: LSM MEDIA CENTER			-			643			-	***************************************		-		-
REPAIRS & MAINTENANCE: LSM MAINTENANCE			85,000			80,728			87,000			87,100		100
	REPAIRS/MAINTENANCE SERVICES		\$ 457,648		\$	417,141	Ş	\$ 4	469,634		\$	462,173	\$	(7,461)
FACILITY RENTALS: LSM ATHLETICS			26,400			9,104			15,200			15,600		400
	FACILITY RENTALS		\$ 26,400		\$	9,104	Ş	ŝ	15,200		\$	15,600	\$	400
PEST CONTROL: CO			\$ 200		\$	143	Ç	5	200		\$	-	\$	(200)
PEST CONTROL: HCS			800			279			900		151	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
	PEST CONTROL	-	\$ 3,400		\$	1,297	Ş	5	3,800		\$	4,200	\$	400
TRANSPORTATION: ELEMENTARY/MIDDLE SCHOOL	DL STUDENTS		\$ 1,375,000		\$	1,252,267	Ş	5 1,3	320,000		\$	1,455,000	\$	135,000
TRANSPORTATION: SS IN/OUT DISTRICT			449,610			745,880		4	470,662			743,282		272,620
TRANSPORTATION: LSM HIGH SCHOOL STUDENTS	i i		510,000			430,191			500,000			528,700		28,700
TRANSPORTATION: VOAG WAMOGO			135,000			133,940		1	139,000			71,500		(67,500)
TRANSPORTATION: VOTECH SCHOOL-			135,000			134,680		1	138,500			71,500		(67,000)
	TRANSPORTATION/REIMBURSABLE		\$ 2,604,610		\$	2,696,958	\$		568,162		\$	2,869,982	\$	301,820
INSURANCE: PROPERTY/LIABILITY			\$ 299,571		\$	259,214	\$	5 3	301,053		\$	318,908	\$	17,855
INSURANCE: ATHLETICS			13,066			12,080			13,066			13,240	,	174
	PROPERTY/LIABILITY INSURANCE	-	\$ 312,637		\$	271,294	\$	3	314,119		\$	332,148	\$	18,029
COMMUNICATION/TELEPHONE: CO			\$ 14,900		\$	15,522	\$	5	11,000		\$	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	\$;	57,000		\$	58,700	\$	1,700
POSTAGE: CO			\$ 4,000		\$	4,380	\$;	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		-
POSTAGE: SS			500			2,863			500			500		
POSTAGE: HB			4,310			2,863			3,800			3,800		-
POSTAGE: LSM			4,310			2,879			3,800			3,000		(800)
	POSTAGE	-	\$ 21,740		\$	18,738	\$		19,700		\$	18,900	\$	(800)
ADVERTISING: LEGAL/VACANCIES			\$ 1,500		\$	2,513	\$		2,900	į.	\$	3,400	Ś	500
ADVERTISING: SPECIAL ED			1,550			-	*		775	1	***	410	7	(365)
	ADVERTISING	-	\$ 3,050		\$	2,513	\$		3,675		\$	3,810	\$	135

				Actual					Adopted			Adopted		
Description	Budget 2023 2024 FTE's *		Budget 2023-2024	2023-2024 FTE's *	1	Actual 2023-2024	Budget 2024- 2025 FTE's *		Budget 024-2025	Budget 2025-		Budget		f 24-25 vs
PRINTING & BINDING: CENTRAL OFFICE	2024 FTE 5	\$	12,250	FIES	\$		2025 FIE S **			2026 FTE's *		25-2026		25-26
PRINTING & BINDING: CENTRAL OFFICE		÷.	245		Þ	9,869 228	÷)	12,500 245		\$	13,750 264	>	1,250 19
PRINTING & BINDING: LGS			325			253			300			300		19
PRINTING & BINDING: HB			600			-			600			600		-
PRINTING & BINDING: LSM			2,950			1,630			2,500			2,500		-
PRINTING & BINDING: LSM GUIDANCE			200			215			300			600		300
PRINTING & BINDI	NG	\$	16,570		\$	12,195	Ç	5	16,445		\$	18,014	\$	1,569
TUITION: ADULT ED		\$	29,233		\$	22.076	Ś		42 121		ċ	20.250	<u>_</u>	(2.074)
TUITION: ELEMENTARY MAGNET SCHOOL		Ş	69,100		Ş	32,076 63,968	Ş)	43,121 70,000		\$	39,250	>	(3,871)
TUITION: MIDDLE SCHOOL MAGNET SCHOOL			55,000			26,092			21,000			38,500 17,000		(31,500)
TUITION: VOAG			156,929			143,283			170,575			130,592		(4,000) (39,983)
TUITION: HIGH SCHOOL MAGNET SCHOOL			52,000			62,026			63,000			36,500		(26,500)
TUITION TO LEA	A'S	\$	362,262		\$	327,445	\$	•	367,696		\$	261,842	\$	(105,854)
TUITION: SS-PRIVATE SCHOOL		4	2 261 142			2 254 242					_			
	T.C.		2,261,142		\$	2,251,943	\$		2,091,670			2,125,170		33,500
TUITION TO PRIVATE SOURCE	£5	>	2,261,142		\$	2,251,943	\$	•	2,091,670		\$	2,125,170	\$	33,500
TRAVEL REIMBURSEMENT: DIRECTOR OF STUDENT LEARNING		\$	2,600		\$	102	\$	5	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		(2,000)
PROFESSIONAL DEVELOPMENT: HCS			2,000			2,266			2,000			1,500		(500)
TRAVEL REIMBURSEMENT: HCS PRINCIPAL/DEAN OF STUDENTS			450			503			450			450		-
PROFESSIONAL DEVELOPMENT: LGS			2,000			3,157			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			-			4			500			500		-
PROFESSIONAL DEVELOPMENT: SS HCS			-			-			850			850		-
PROFESSIONAL DEVELOPMENT: SS NURSES			2,150			351			2,400			2,400		-
PROFESSIONAL DEVELOPMENT: HARBUR BUILDING			6,000			5,845			6,000			5,000		(1,000)
TRAVEL REIMBURSEMENT: HB PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN TRAVEL REIMBURSEMENT: LSM GUIDANCE			250			1.2			250			250		
PROFESSIONAL DEVELOPMENT: LSM BUILDING			7 000			-			-			-		-
PROFESSIONAL DEVELOPMENT: LSM PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN			7,000			6,993			7,000			7,000		-
PROFESSIONAL DEVELOPMENT: LISH FRINCIPAL/ASSOCIATE PRINCIPAL/DEAN			2,000			223			-			-		-
TRAVEL REIMBURSEMENT: DISTRICT WIDE			3,000			600 1,520			3,000			3,000		*
PROFESSIONAL DEVELOPMENT/REIMBURSEMENT TRAV	EL	\$	51,250		\$	30,570	\$		44,295		\$	40,295	\$	(4,000)
PURCHASE SERVICES: CO		Ś	46.056		Ċ	25.270			F0 F06		<u></u>	50.500	4	•
PURCHASE SERVICES: HCS ENRICHMENT		Ş	46,056 750		\$	35,279	\$		50,500		\$	50,500	>	-
PURCHASE SERVICES: HCS ENRICHIMENT PURCHASE SERVICES: HCS FACILITIES			750									-		-
I ONCHASE SERVICES. FICS PACIETIES						-						F		-

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		4-25 vs -26
PURCHASE SERVICES: HCS FIELD TRIP		-		525		-				
PURCHASE SERVICES: HCS FIELD TRIP MUSIC		960		930		960		1,020		60
PURCHASE SERVICES: LGS ENRICHMENT		750		-		74		-		-
PURCHASE SERVICES: LGS FACILITIES		_		16		-		-		_
PURCHASE SERVICES: LGS FIELD TRIP		960		1,085		960		1,020		60
PURCHASE SERVICES: SS FIELD TRIPS PRESCHOOL				-		-		_,		-
PURCHASE SERVICES: SPED FIELD TRIPS/HS		3,500		2,721		2,000		2,000		-
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		(1,050)
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		
PURCHASE SERVICES: LSM WORLD LANGUAGE		-		,5 - 5		-		10,000		
PURCHASE SERVICES: LSM GUIDANCE		13,276		13,055		13,035		13,600		565
PURCHASE SERVICES: LSM FACILITIES		-		-		-		13,000		505
PURCHASE SERVICES: LSM ATHLETIC TRANSPORTATION		105,000		120,399		124,000		124,000		
PURCHASE SERVICES: LSM LANGUAGE ARTS		-		-		310		-		(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		
PURCHASE SERVICES: LSM FIELD TRIPS/SCHOOL		-		-		500		500		(600)
PURCHASE SERVICES: LSM FIELD TRIPS/BAND		2,500		1,687		2,600		2,600		-
MISCELLANEOUS PURCHASED SERVICE	s	\$ 229,960		\$ 224,287		\$ 253,379		\$ 251,912	\$	(1,467)
STUDENT ACTIVITIES: HB		ć 2,000		ć 2.776						
STUDENT ACTIVITIES: HB STUDENT ACTIVITIES: LSM WORLD LANGUAGE		\$ 3,000		\$ 2,776	9	3,000		2,750	\$	(250)
STUDENT ACTIVITIES: LSM WORLD LANGUAGE STUDENT ACTIVITIES: LSM		-		HI STEPS TO		1,445		1,445		=
STUDENT ACTIVITIES: LSWI	-	9,000 \$ 12,000		4,204 \$ 6.980		8,000		8,000	_	-
STODENT ACTIVITIE	3	\$ 12,000		\$ 6,980	l;	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		(4,000)
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		(3,433)
SUPPLIES: HCS MATH		800		791		11,350		2,300		(9,050)
SUPPLIES: HCS MUSIC		881		722		900		900		(9,050)
SUPPLIES: HCS SCIENCE		1,500		1,166		1,500		1,500		-
SUPPLIES: HCS SOCIAL STUDIES		1,500		1,346		1,500				
SUPPLIES: HCS HEALTH/WELLNESS		1,400		977				1,000		(500)
The second secon		1,400		3//		1,398		1,600		202

Description	Budget 2023- Budget 2024 FTE's * 2023-2024	Actual 2023-2024 Actual FTE's * 2023-2024	Adopted Budget 2024-Budget 2025 FTE's * 2024-2025	Adopted Budget 2025- 2026 FTE's * 2025-2026	Diff 24-25 vs 25-26
SUPPLIES: HCS KINDERGARTEN	1,500	1,457	1,750	1,750	-
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	=
SUPPLIES: HCS PRINCIPALS OFFICE	647	1,094	775	775	la la
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	8
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	.4
SUPPLIES: LGS SOCIAL STUDIES	1,500	1,407	1,500	1,500	-
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	le.
SUPPLIES: LGS ENRICHMENT	_h_		=		-
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	18,800	19,960	20,000	20,000	-
SUPPLIES: LGS MAINTENANCE	10,800	7,809	11,000	10,000	(1,000)
SUPPLIES: SS	4,800	4,014	3,000	3,000	-
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	-
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	l-
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	18
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	4
SUPPLIES: HB INSTRUCTION FAMILY CONSUMER SCIENCE	8,000	7,862	7,500	7,500	-

	Budget 202	3- 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
SUPPLIES: HB INSTRUCTION TECH ED		5,000		2,893		5,000		5,000	-
SUPPLIES: HB INSTRUCTION MATH		1,000		1,187		1,000		1,000	-
SUPPLIES: HB INSTRUCTION MUSIC		2,850		4,989		4,000		4,000	w)
SUPPLIES: HB INSTRUCTION PHYS ED		200		105		200		275	75
SUPPLIES: HB INSTRUCTION READING		500		929		500		500	w.
SUPPLIES: HB INSTRUCTION SCIENCE		3,800		3,386		3,800		3,800	-
SUPPLIES: HB INSTRUCTION SOCIAL STUDIES		250		203		250		250	
SUPPLIES: HB HEALTH		2,280		2,234		2,280		2,280	
SUPPLIES: HB INSTRUCTION/ACTIVITY PERIOD		350		316		350		350	le le
SUPPLIES: HB GUIDANCE		500		213		500		500	_
SUPPLIES: HB NURSE		3,000		1,304		4,000		2,200	(1,800)
SUPPLIES: HB ENRICHMENT		=		-		¥1		-	-
SUPPLIES: HB MEDIA CENTER		1,150		1,107		990		990	-
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	-
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	-H
SUPPLIES: LSM INSTRUCTIONUCT MUSIC		9,055		9,166		10,340		10,340	- 2
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	_
SUPPLIES: LSM INSTRUCTION GUIDANCE		800		739		800		800	-
SUPPLIES: LSM NURSE		5,300		982		5,300		5,300	
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		4,300		3,889		4,000		5,000	1,000
	SUPPLIES	\$ 452,058		\$ 428,117		\$ 503,265		\$ 472,238	
SOFTWARE: DISTRICT		\$ 255,740		\$ 274,830		5 274,161		\$ 282,589	\$ 9.429
MAINTENANCE SOFTWARE		11,000		10,609		11,000		11,000	\$ 8,428
SOFTWARE: HCS LANGUAGE ARTS		11,000		10,009		-		1,291	
SOFTWARE: HCS LIBRARY		300		112		300		300	1,291
SOFTWARE: LGS LANGUAGE ARTS		300		-		300			
SOFTWARE: LGS LIBRARY		150		- C		150		1,291	1,291
SOFTWARE: DISTRICTWIDE		5,300						150	IN .
SOFTWARE: SS LGS		128		-		2,300		2,300	-
301 147/11(E. 33 E03		128		25		130		130	-

				Actual			Adopted		Adopted		
		Budget 2023-	Budget	2023-2024	Actual	Budget 2024-	Budget	Budget 2025-	Budget	Dif	ff 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
SOFTWARE: SS HCS			300		277		1,450		1,669		219
SOFTWARE: SS HAR-BUR			927		99		2,532		2,773		241
SOFTWARE: SS NURSES			-		1,200		147		4,905		4,905
SOFTWARE: SPED LSM			1,150		875		1,500		1,164		(336)
SOFTWARE: HB LANGUAGE ARTS			1,870				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		=
SOFTWARE: HB READING			2,700		3,340		3,375		759		(2,616)
SOFTWARE: HB SCIENCE			3,000		2,568		2,800		2,800		-
SOFTWARE: HB SOCIAL STUDIES					-		-		-		-
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		12,888		442
SOFTWARE: LSM MUSIC			4,438		3,309		3,038		3,038		-
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	7	\$ 361,058		\$ 359,874		\$ 374,408		\$ 397,243	Ś	22,835
										7	
NATURAL GAS			\$ 50,000		\$ 27,672		\$ 50,000		\$ 45,000	\$	(5,000)
	NATURAL GAS		\$ 50,000		\$ 27,672		\$ 50,000		\$ 45,000	\$	(5,000)
PROPANE: HCS		_	\$ 15,000		\$ 7,753		\$ 15,000		\$ 11,000		(4,000)
	BOTTLED GAS		\$ 15,000		\$ 7,753		\$ 15,000		\$ 11,000	\$	(4,000)
FUEL OIL: HCS			\$ 102,000		\$ 81,601		\$ 102,000		\$ 85,000	¢	(17,000)
FUEL OIL: LGS			800		-		600		750	7	150
FUEL OIL: HB			175,000		108,549		160,000		112,000		(48,000)
FUEL OIL: LSM			175,000		205,712		175,000		208,000		33,000
	FUEL OIL	_	\$ 452,800		\$ 395,863		\$ 437,600		\$ 405,750	\$	(31,850)
GASOLINE: MAINTENANCE VEHICLE		_	\$ 6,500		\$ 5,830		6,500		\$ 6,500	\$	
	GASOLINE		\$ 6,500		\$ 5,830		6,500		\$ 6,500	\$	-
TEXTBOOKS: HCS LANGUAGE ARTS			\$ 7,700		\$ 6,821		9,000		\$ 8,700	¢	(300)
TEXTBOOKS: HCS MATH			4,500		4,468		4,000		4,530	Y	530
TEXTBOOKS: HCS SCIENCE			500		496		500		500		330
TEXTBOOKS: HCS EARLY LITERACY			350		346		350		500		(250)
			330		340		530		-		(350)

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
TEXTBOOKS: LGS LANGUAGE ARTS			7,600		8,824		7,600		7,600	-
TEXTBOOKS: LGS MATH			4,508		3,689		4,508		3,907	(601)
TEXTBOOKS: LGS SCIENCE			250		H		250		250	-
TEXTBOOKS: LGS EARLY LITERACY			-		-		-		350	350
TEXTBOOKS: SS LAKE GARDA			-		H		650		273	(377)
TEXTBOOKS: SS HARW. CONSOL.			550		-		500		200	(300)
TEXTBOOKS: SS HARBUR			400		238		360		400	40
TEXTBOOKS: SS LSM			828		257		235		375	140
TEXTBOOKS: HB LANGUAGE ARTS			10,000		11,680		11,000		9,500	(1,500)
TEXTBOOKS: HB WORLD LANGUAGE			-		-		-		-	(2,500)
TEXTBOOKS: HB MATH			11,300		11,230		10,390		11,400	1,010
TEXTBOOKS: HB READING			1,000		412		1,000		1,000	-
TEXTBOOKS: HB SCIENCE			500		-		500		500	
TEXTBOOKS: HB SOCIAL STUDIES			250		-		250		16,940	16,690
TEXTBOOKS: HB GUIDANCE			200				200		200	10,030
TEXTBOOKS: LSM LANGUAGE ARTS			8,000		7,285		8,000		9,000	1,000
TEXTBOOKS: LSM WORLD LANGUAGE			800		788		600		814	214
TEXTBOOKS: LSM TECH ED			-		-		-		014	214
TEXTBOOKS: LSM FAMILY CONSUMER SCIENCE			150		-		150		150	
TEXTBOOKS: LSM MUSIC			-		1,666		-		130	-
TEXTBOOKS: LSM SCIENCE			3,500		1,681		5,600		6,211	- C11
TEXTBOOKS: LSM SOCIAL STUDIES			868		945		5,340		-2	611
TEXTBOOKS: LSM WELLNESS			300		256				4,805	(535)
TEXTBOOKS: LSM GUIDANCE			200		236		300		3,114	2,814
. 2.1. 3 3 3 1. 1. 2 1. 1. 2 1. 2 1. 2 1	TEXTBOOKS	7	\$ 64,254		\$ 61,080		\$ 71,283		\$ 90,719	\$ 19,436
LIBRARY BOOKS: HCS			\$ 6,500		\$ 6,488	i i	\$ 6,500		\$ 4,500	\$ (2,000)
LIBRARY BOOKS: LGS			5,300		4,388		5,300		4,300	(1,000)
LIBRARY BOOKS: HB MEDIA CENTER			6,000		6,062		6,000		6,000	(1,000)
LIBRARY BOOKS: LSM MEDIA CENTER			6,000		5,041		6,000		6,000	-
	LIBRARY BOOKS	-	\$ 23,800		\$ 21,979		\$ 23,800		\$ 20,800	\$ (3,000)
PERIODICALS: HCS			\$ 13,980		\$ 13,694		\$ 13,717		\$ 14,841	\$ 1,124
PERIODICALS: LGS			15,403		15,938		15,193		15,735	542
PERIODICALS: HB LANGUAGE ARTS			-		-		-		-	542
PERIODICALS: HB SOCIAL STUDIES			865		796		865		1,291	426
PERIODICALS: HB MEDIA CENTER			192		85		210		210	420
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			225		308		310		326	16
, , , , , , , , , , , , , , , , , , , ,	PERIODICALS	- 5			\$ 31,088		\$ 30,760		\$ 32,868	\$ 2,108
EQUIPMENT REPLACEMENT: HCS MUSIC		ç	-		\$ -		-		\$ 2,500	\$ 2,500

				Actual				Adopted		Adopted			
	Budget 2023-		Budget	2023-2024		Actual	Budget 2024-	Budget	Budget 2025-	Budg		Diff	24-25 vs
Description	2024 FTE's *	20	023-2024	FTE's *	20	023-2024	2025 FTE's *	2024-2025	2026 FTE's *	2025-2		2	25-26
EQUIPMENT REPLACEMENT: HB FAMILY AND CONSUMER SCIENCE						-		-			-		-
EQUIPMENT REPLACEMENT: HB MUSIC			3,000			3,000		-			-		_
EQUIPMENT REPLACEMENT: HB MEDIA CENTER			500			600		100			100		-
EQUIPMENT REPLACEMENT: LSM ART			2,400			2,395		2,400			,400		_
EQUIPMENT REPLACEMENT: LSM MUSIC			-			16,295		_,,			-		
EQUIPMENT REPLACEMENT: LSM ATHLETICS			2,600			2,595		2,550			,600		50
EQUIPMENT REPLACEMENT: LSM MEDIA CENTER			400			396		400		-	400		50
REPLACE INSTRUCTIONAL EQUIPMENT	Γ	\$	8,900		\$	25,280		\$ 5,450		\$ 8	,000	\$	2,550
EQUIPMENT REPLACEMENT: DISTRICT NON-INSTRUCTIONAL		\$	200,000		\$	3,499		\$ 200,000		\$ 200	,000	\$	
EQUIPMENT REPLACEMENT: HCS NON-INSTRUCTIONAL			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			191,427		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	Γ	\$	231,100		\$	358,267		\$ 232,500		\$ 256	,000	\$	23,500
EQUIPMENT-NEW: SS		\$	1,600		\$	1,290		\$ 3,875		\$ 3	,875	Ċ	
EQUIPMENT-NEW: SS HCS		Y	1,150		J	-				> 5		Þ	-
EQUIPMENT: NEW NURSES			4,085			3,455					700		700
EQUIPMENT: NEW ISM FAMILY AND CONSUMER SCIENCES			850			3,433		- 0.40			700		700
NEW INSTRUCTIONAL EQUIPMENTMENT		\$			Ċ	4.745		840			560		(280)
NEW INSTRUCTIONAL EQUIPMENTINENT		ş	7,685		\$	4,745		\$ 4,715		\$ 5	,135	\$	420
EQUIPMENT-NEW LSM NON-INSTRUCTIONAL ATHLETICS			4,931			403		-			-		-
EQUP-NEW: DIST NON-INST		\$	4,931		\$	403		\$ -		\$		\$	-
DUES & FEES: DISTRICTWIDE		\$	18,002		\$	23,249	,	\$ 20,245		\$ 21	,300	¢	1,055
DUES & FEES: MAINTENANCE		\$	1,200		\$	385		\$ 1,200			,200		1,055
DUES & FEES: HCS OFFICE		Y	300		Y	-	lat.	300		1 ب	300	۲	
DUES & FEES: LGS OFFICE			465			138		465			465		
DUES & FEES: SS	45		2,730			2,370		3,230		2	,170		100)
DUES & FEES: SS LGS			128			-		3,230		3	,170		(60)
DUES & FEES: SS HCS			212			-							(100)
DUES & FEES: SS LEWIS MILLS			470			215		611			412		(199)
DUES & FEES: SS TALENTED AND GIFTED						215		465			330		(135)
DUES & FEES: SS HAR BUR			1,620					-			-		-
DUES & FEES: SS NURSES			249			-		-			-		-
DUES & FEES: HB			150			141		150		10	150		-
DUES & FEES: HB MEDIA CENTER			2,190			1,215		2,310		2	,200		(110)
			456			350		410			325		(85)
DUES & FEES: LSM HEALTH & WELLNESS			380			38		380			405		25
DUES & FEES: LSM GUIDANCE			189			129		189			189		-
DUES 7 FEES: LSM SCHOOLWIDE			9,850			9,814		9,850		10	,340		490
DUES & FEES: LSM ART			400			110		430			430		-
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 2023-2024	Actual 2023-2024 FTE's *	1	Actual 2023-2024	Budget 2024- 2025 FTE's *	Adopted Budget 2024-2025	Budget 2025 2026 FTE's *		Adopted Budget 2025-2026	D	iff 24-25 vs 25-26
DUES & FEES: LSM WORLD LANGUAGE			375			536		397			390		(7)
DUES & FEES: LSM FAMILY CONSUMER SCIENCE						-		150			150		
DUES & FEES: LSM MATH			-			-					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			-		180			200		20
DUES & FEES: LSM SOCIAL STUDIES			231			-		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 & FEE	s	\$	55,849		\$	54,481		\$ 57,819		\$	59,365	\$	1,546
INTEREST EXPENSE: BONDING		\$	211,556		\$	211,556		\$ 159,406		\$	109,031	\$	(50,375)
INTEREST BONDING EXPENS	E	\$	211,556		\$	211,556		\$ 159,406		\$	109,031	\$	(50,375)
PRINCIPAL EXPENSE: BONDING		\$	1,495,000		\$	1,495,000		\$ 1,545,000		\$	1,590,000	\$	45,000
PRINCIPAL BONDING EXPENS	E	\$	1,495,000		\$	1,495,000		\$ 1,545,000		\$	1,590,000	\$	45,000
CAPITAL EXPENSE: TECHNOLOGY		\$	211,000		\$	189,967		\$ 238,000		\$	242,413	\$	4,413
CAPITAL IMPROVEMENT PROGRAM	1	\$	211,000		\$	189,967		\$ 238,000		\$	242,413	\$	4,413
CONTINGENCY: DISTRICT		\$	209,306		\$			\$ 210,000		\$	175,000	\$	(35,000)
CONTINGENCY: DISTRICT (Reallocated for settled contracts)								\$ (161,749)				\$	161,749
CONTINGENC	Y	\$	209,306		\$	I.	:	\$ 48,251		\$	175,000	\$	126,749
GRAND TOTALS * computer literacy is an additional assisgment at the elementary schools	367.49	\$ 4	14,644,062	367.09	\$	43,714,058	382.48	\$ 45,959,531	382.08	\$ 4	47,551,836	\$	1,592,306 3.46%

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