



REGION 12 SCHOOLS

Serving the Communities of Bridgewater, Roxbury & Washington

2025-2026 SUPERINTENDENT'S BUDGET \$28,248,850

REQUEST TO TOWNS \$26,498,071



To: Regional School District 12 Board Members and Citizens of Bridgewater, Roxbury, and Washington
From: Dr. Lorrie Rodrigue, Interim Superintendent
Date: March 10, 2025
Re: Superintendent's Proposed Budget for 2025-2026 School Year

Our theory of Action states, *If we believe a successful school system operates with a clear and consistent vision for continuous improvement, then leaders strategically align curricular, instructional, and technological resources that will enhance student learning and performance.* Our 2025-26 Region 12 budget is a reflection of that belief and represents programs, services, staffing, and resources to support the educational needs, enhancements, and innovative opportunities for our students. As we outlined during our presentation to the Region 12 Board of Education, the superintendent's proposal seeks a 2.44% overall increase over the 2024-25 school year with a total budget of \$28,248,850. The projected revenue from our agriscience program of \$1,750,779 will further reduce the increase being sought from the towns, resulting in a **request at referendum of \$26,498,071, a 2.08% increase** over the prior year's request to the towns.

In the spirit of delivering a thoughtful budget that serves the needs of the school community while being mindful of our taxpayers, we reviewed requests by district leaders to ensure alignment with our district vision and strategic priorities. During budget discussions, we reflected on class size, special education needs, as well as historical and efficient uses of funding. Enrollment was also a primary factor, which includes an enrollment of 798 students, 76 tuition-in students, 34 Sherman students, and 122 agriscience students from seven sending towns. Future trends based on Peter Prowda's report shows a positive upward trend through 2032 with a predicted enrollment of 840 students.

Our primary goal was to move forward requests that focused solely on either sustaining or continuing to improve the level of quality in teaching and learning, staffing, programming, and support services, technology and facilities. Our 2025-26 budget proposes a \$433,672 increase in staffing that includes .4 special education teacher, paraeducator, building substitute shared at Booth Free and Burnham School, and an interventionist at Burnham School. Requests call for the addition of a .2 planetarium coordinator and increased hours for security at Shepaug Valley School. The proposed budget also reflects an increase in substitute rates to ensure Region 12 is competitive with neighboring districts, the increase from a current .45 Interim Superintendent to a full-time Superintendent of Schools, and the inclusion of a new social worker to support students and families across the school community.

Budget drivers for the 2025-26 include employee benefits, expected to increase by 12% which is \$357,605 over last year. Payroll increases of \$271,194 are the direct result of four negotiated union contracts this year: nurses at 4%, Clerical at 5%, custodial at an average of 9% and administrators at an average of 5% including step movement. Other contractual increases in personnel increased by \$142,243, and the change from a .45 interim superintendent to a 1.0 Full time superintendent, increasing that line by \$165,500. Priorities in our district's Strategic Plan focus on a commitment to powerful learning, which naturally includes new and updated technology that directly correlates with classroom instruction, such as iPads in 1st grade and Kindergarten, iMacs for middle and high school art, TV studio, and music classes. Further, as part of our annual technology cycle for replacement of devices, budget requests include new Chromebooks for 2nd, 6th, and 9th grade students for a total increase in technology of \$159,600.

Other drivers to the budget include a rise in electricity of \$122,216 and an increase in our capital facilities by \$99,105 over last year, including a gym roof repair, LED lights and cameras at Burnham School, lights and cameras at Booth Free School, a partial roof replacement and 5th grade floor replacement at Washington Primary School, auditorium door hardware and upgrades to the library sound system at Shepaug Valley School, and a new boiler at Central Office.

However, our 2025-26 budget proposal also reflects significant offsets totaling \$848,275, including reductions in classified pension contributions, special education costs, heating and oil, propane, transportation, as well as efficiencies in network management and the payment of our agriscience BAN. Additionally, other funding sources will be utilized to support needed upgrades in our facilities that are budget neutral. Capital Reserve Funds will be used for an elevator upgrade at Booth Free School and additional upgrades at Shepaug Valley School that include library furnishings, renovations to art classrooms, a cafeteria redesign, new lockers in athletic locker rooms, and new bleachers and sound panels in the Ted Alex Gymnasium. The Elementary Non-Recurring Fund will help in the installation of new generators at Booth Free School, Burnham School, and Washington Primary School - estimated at a total budget neutral cost of \$225,000.

Our school community is proud of the strong reputation our district has garnered, as evidenced by the increasing number of tuition-in requests from neighboring communities and student applications for acceptance into our agriscience program. While tuition-in students have helped in the growth of our population, we have continued to accept students only when space allows and without an added burden to taxpayers. This year, and with the need to support our plant science pathway, we reverted back to a previous administration organizational structure of a director with teaching responsibilities. The current director now teaches .4 plant science, which has supported the pathway in the agriscience program and alleviated an increase in class size.

Our purpose is clear: to build a learning environment that is collaborative, optimizes student achievement, and develops engaged citizens. Region 12 is a well sought-after school system that visibly underscores the importance of providing high quality programs, support services for all students, individualized attention, and innovative opportunities. Our elementary schools have each received recognition for their efforts in educating our learners. The State's Next Generation Accountability Report distinguished our elementary schools citing Burnham School with High Performance and Great Improvement, Booth Free with High Performance and High Growth and Washington Primary School with High Performance and High Growth. Recently, U.S News and World Report ranked Washington Primary School #2 in Connecticut overall and #1 in math proficiency, and Booth Free School ranked #24. Shepaug Valley School ranked #1 in Torrington Metro Area, #30 in Connecticut and #1,542 nationally.

I want to give special recognition to our dedicated leaders, staff, and Nicole Grant, Director of Finance and Operations, for their support in the development of our 2025-26 budget. We will continue to communicate the detailed rationale for budget requests through Board of Education budget workshops, conversations with town finance boards, and discussions at PTO meetings. As a district, we could not accomplish the quality educational programs and services we offer without the ongoing engagement of staff, parents, community partners, our Board of Education, and town leaders in Washington, Roxbury, and Bridgewater. We thank you all for your support!

Dr. Lorrie Rodrigue, Interim Superintendent

INTRODUCTION

This book provides a detailed look into the 2025-2026 budget of Regional School District 12 (the “District”). The proposed expenditures are presented by category (pages 3 through 17), by line item (Exhibits A and B) and by line item by department (Exhibit C).

The initial page of this book provides an overview of expenditures by department which summarizes Exhibit C (discussed in more detail below). Page 2 reflects the cost to each member town including the increase over the prior year. These first two pages provide an overview of the budget and its financial impact to our towns prior to delving into the details that follow in the expenditure summaries by category and the line-item exhibits.

The expenditure summaries provide detailed expenditures by category. The category numbers, such as 100, 200, *et cetera*, reflect the object code portion of the account number in the District’s chart of accounts, which is also aligned to NCES codes as required by the State of Connecticut for the filing of the annual Education Financial Statement. Use of NCES codes allows for uniformity in education finance and improves comparison capabilities among districts. The expenditure summaries provide multiple years of budget details demonstrating year-over-year comparisons in each of the categories.

Other important financial information and District data can be found following the expenditure summaries on pages 18 through 26. These pages contain information regarding revenue from sources other than the member towns, enrollment, per pupil expenditures and current year spending.

Exhibit A provides the highest level of budget detail by line item. Expenditures included in Exhibit A that are specific to the agriscience program are also detailed separately on Exhibit B. Exhibit C sets forth the same detailed line-item expenditures as Exhibit A organized by department to provide an alternative way to consider and evaluate the expenses of the District.

Should you have any questions on the information contained in this budget book, please reach out to Nicole Grant, Director of Finance and Operations for Region 12 Schools at (860)868-6100 or grantn@region-12.org.

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Region 12 Schools
Summary of 2025-2026 Board of Education Budget by Department

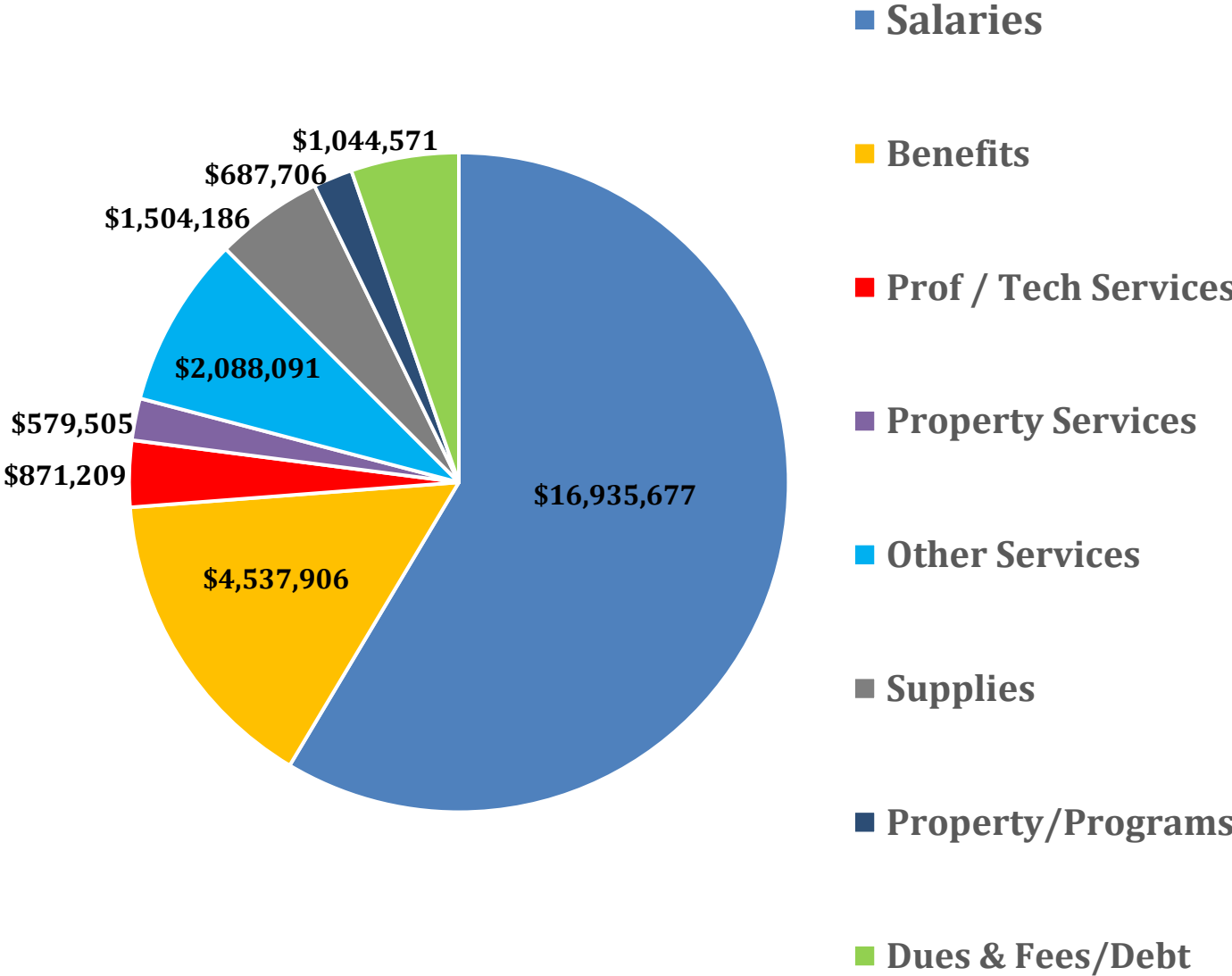
	2024-2025	2025-2026	\$ Change	% Change
Budget Request to Towns	\$25,957,722	\$26,498,071	\$540,349	2.08%
Department Budgets	2024-2025	2025-2026	\$ Change	% Change
Staff District Wide*	\$15,866,877	\$16,559,572	\$692,695	4.37%
Benefits	\$4,196,175	\$4,537,906	\$341,731	8.14%
Booth Free Principal's Budget	\$64,390	\$78,456	\$14,066	21.84%
Burnham Principal's Budget	\$64,813	\$76,306	\$11,493	17.73%
Washington Principal's Budget	\$86,264	\$95,869	\$9,605	11.13%
Shepaug Principal's Budget	\$297,204	\$322,791	\$25,587	8.61%
Agriscience	\$175,135	\$208,825	\$33,690	19.24%
Athletics	\$195,760	\$200,104	\$4,344	2.22%
Special Education	\$989,209	\$767,349	-\$221,860	-22.43%
Curriculum/Prof Development	\$157,263	\$172,413	\$15,150	9.63%
Technology	\$434,829	\$570,320	\$135,491	31.16%
Transportation	\$1,391,973	\$1,305,420	-\$86,553	-6.22%
Board of Education	\$62,485	\$43,325	-\$19,160	-30.66%
Business Office	\$299,559	\$310,801	\$11,242	3.75%
Capital Facilities	\$173,000	\$272,105	\$99,105	57.29%
Copiers	\$45,017	\$47,718	\$2,701	6.00%
Debt Service	\$1,384,863	\$972,869	-\$411,994	-29.75%
Facilities	\$1,331,223	\$1,430,437	\$99,214	7.45%
Security	\$30,130	\$25,181	-\$4,949	-16.43%
Superintendent Office	\$131,007	\$167,500	\$36,493	27.86%
Telephones / Internet	\$84,853	\$83,583	-\$1,270	-1.50%
Program Changes	\$114,525	\$0	-\$114,525	-100.00%
	\$27,576,554	\$28,248,850	\$672,296	2.44%
Less AG Revenue	\$1,618,832	\$1,750,779		
	\$25,957,722	\$26,498,071	\$540,349	2.08%

* Some staffing costs are in department budgets - see Exhibit C for details

Town Cost Share & Net Invoice

Town	Students 10/1/24	Cost Share	Budget Request	Tuition-In Revenue Credit	Net Invoice	Net Increase
Bridgewater	140	24.735%	\$6,554,293	\$168,198	\$6,386,095	\$621,001
Roxbury	170	30.035%	\$7,958,785	\$204,240	\$7,754,544	(\$50,507)
Washington	256	45.230%	\$11,984,993	\$307,562	\$11,677,431	(\$30,146)
Total	566	100.00%	\$26,498,071	\$680,000	\$25,818,071	\$540,349

EXPENDITURES BY BUDGET CATEGORY



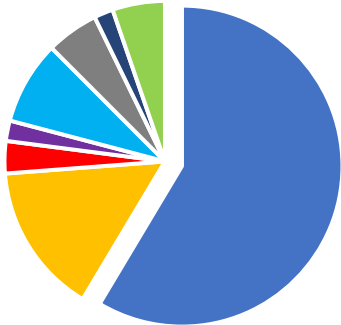
Region 12 Schools
Superintendent's Budget 2025-2026

Object Code		2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	Percent Change
100	Personnel - Salaries	\$ 14,063,561	\$ 15,125,297	\$ 16,153,047	\$ 16,935,677	4.85%
200	Personnel - Benefits	\$ 3,200,519	\$ 3,824,483	\$ 4,196,174	\$ 4,537,906	8.14%
300	Purchased Professional & Technical Services	\$ 716,144	\$ 723,505	\$ 897,504	\$ 871,209	-2.93%
400	Purchased Property Services	\$ 423,328	\$ 652,687	\$ 566,250	\$ 579,505	2.34%
500	Other Purchased Services	\$ 1,988,125	\$ 1,952,857	\$ 2,318,226	\$ 2,088,091	-9.93%
600	Supplies	\$ 1,531,218	\$ 1,618,625	\$ 1,456,046	\$ 1,504,186	3.31%
700	Property & Programs	\$ 703,750	\$ 321,888	\$ 530,941	\$ 687,706	29.53%
800/900	Dues & Fees/Debt	\$ 1,475,114	\$ 2,016,383	\$ 1,458,366	\$ 1,044,571	-28.37%
	Totals	\$24,101,760	\$26,235,724	\$27,576,554	\$28,248,850	2.44%

Agriscience Revenue Credit (**\$1,750,779**)

Superintendent's Budget Request to Towns **\$26,498,071** **2.08%**

OBJECT CODE 100: PERSONNEL – SALARIES



■ Salaries

2025-2026 BUDGET:	\$16,935,677
PERCENT INCREASE:	4.85%
PERCENT OF TOTAL BUDGET:	59.95%

In this category is all regular and additional compensation paid to District staff members. The District completed negotiations with the unions that represent our clerical staff, custodial staff, nurses and administrators in 2024. All new contracts are for a period of three years with the clerical, custodian and nurse contracts commencing in the 2024-2025 year. The new administrators' contract commences in the 2025-2026 year. All contractual increases are reflected, including the increases resulting from the negotiations.

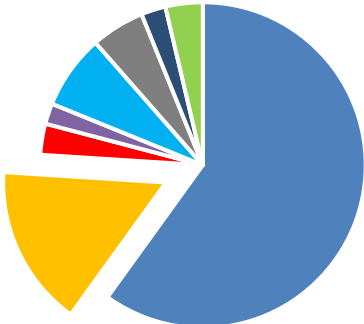
“FTE” means Full Time Equivalent with respect to staff positions. This number is represented by 1.0 for a full-time employee or a fraction thereof equivalent to the percentage of hours worked by a part-time employee compared to the regular full-time hours of the position. For example, if the regular schedule for a position is forty (40) hours per week, and an employee is contracted to work twenty (20) hours, that employee would be a .5 FTE. An FTE is not assigned to temporary or substitute employees, interns, coaches and activity advisors whose equivalency is assigned in another position. For example, if a full-time high school teacher is also the field hockey coach, the FTE is 1.0; additional credit is not given for the coaching position.

The budget includes funding for 197.55 FTE staff positions, which includes an increase in the Superintendent position from .45 FTE to 1.0 FTE, and the following new positions: 1.0 FTE a social worker to support students and families throughout the District, 1.0 FTE interventionist at Burnham School, .4 FTE special education teacher, .79 FTE paraeducator, .2 FTE planetarium coordinator and a 1.0 building substitute which will allow Booth Free School and Burnham School to each have a dedicated building substitute rather than sharing one substitute as has been done in the past. The one-year elementary teaching position at Washington Primary School which was previously added for the 2023-2024 academic year will be extended for an additional year in order to maintain equity in fifth grade elementary class sizes in the District. The foregoing changes are an increase of 4.94 FTE to current District staff as reflected in the actual and proposed FTE columns of the table that follows on page 6.

Region 12 Schools
Superintendent's Budget 2025-2026

Object Code		FTE	FTE	2022-2023	2023-2024	2024-2025	2025-2026	Percent Change
		2024-2025	2025-2026	Actual	Actual	Budget	Proposed	
100	Adult Education			\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	0.00%
110	Administrators	8.95	9.5	\$ 1,439,743	\$ 1,705,603	\$ 1,639,601	\$ 1,892,033	15.40%
				(Superintendent increase from .45 FTE to 1.0 FTE \$165,500)				
111	Teachers	100.9	103.5	\$ 8,730,133	\$ 9,341,962	\$ 9,931,831	\$ 10,187,149	2.57%
112	Paraeducators	24.0	24.8	\$ 633,104	\$ 619,656	\$ 783,633	\$ 839,136	7.08%
113	Non-Certified Staff	0.5	0.5	\$ 11,576	\$ 13,516	\$ 25,013	\$ 31,594	26.31%
114	Certified Substitutes	4.0	5.0	\$ 225,395	\$ 257,788	\$ 218,045	\$ 268,863	23.31%
115	Non-Certified Substitutes			\$ 5,221	\$ 6,169	\$ 12,240	\$ 12,331	0.75%
116	Nurses	4.0	4.0	\$ 206,782	\$ 233,001	\$ 247,830	\$ 257,852	4.04%
117	Clerical, Library Clerks	18.0	18.0	\$ 845,468	\$ 888,020	\$ 976,023	\$ 1,020,973	4.61%
118	Custodial	15.8	15.8	\$ 843,693	\$ 882,919	\$ 931,908	\$ 1,039,034	11.50%
119	Tutors	5.5	5.5	\$ 209,184	\$ 206,047	\$ 224,976	\$ 238,107	5.84%
120	Sports, Activity Advisors			\$ 306,015	\$ 318,785	\$ 346,145	\$ 354,522	2.42%
121	Network, Facilities, Security	6.0	6.0	\$ 281,572	\$ 288,550	\$ 441,046	\$ 447,438	1.45%
122	Computer Technology	5.0	5.0	\$ 323,275	\$ 360,881	\$ 372,357	\$ 344,244	-7.55%
	FTE Totals	192.61	197.55					
	Personnel - Salaries Totals			\$14,063,561	\$15,125,297	\$16,153,048	\$16,935,676	4.85%

OBJECT CODE 200: PERSONNEL – BENEFITS



■ **Benefits**

2025-2026 BUDGET:	\$4,537,906
PERCENT INCREASE:	8.14%
PERCENT OF TOTAL BUDGET:	16.06%

Personnel – Benefits are expenses related to personnel, but not paid directly to personnel as compensation. These expenses include health insurance premiums, workers’ compensation insurance, federal and state taxes, the cost of unemployment, and pension payments.

Medical, dental, vision, life and disability insurance benefits, as well as union obligations such as provision of uniforms, paid licensing fees and professional development reimbursement are paid on behalf of all eligible District staff members. Benefit levels and offerings are established in union contracts, with non-union eligible staff members being offered benefits equivalent to their union counterparts. An Employee Assistance Program is available for all District employees. Due to high claims experience over the past year, the preliminary health plan renewal indications suggest a 12% premium increase. Staff enrollment changes also impact the cost of benefits. The District has investigated self-insurance options, but has found that the number of enrolled members does not support a transition to fully self-insured plan. The District evaluates insurance plans and offerings annually to maintain levels of coverage in the most cost-effective way.

FICA taxes (the Federal Insurance Contributions Act) are contributions to the Social Security Administration and Medicare required to be paid by both employees and employers. The percentage rates are established by the federal government and calculated on gross payroll. The established rate for Social Security is 6.2% on the first \$176,100 in wages paid to an individual employee; the established rate for Medicare is 1.45% on all wages paid to an individual employee. The amounts are paid by the employee by payroll deduction and matched by the District as the employer contribution on each payroll date. Social Security contributions are not required to be paid on wages of certified personnel who participate in the Connecticut Teachers’ Retirement System (“CTRB”); all other employees are subject to Social Security taxes. All employees, including those who participate in CTRB, are subject to Medicare taxes. FICA taxes are budgeted based on forecasted payroll less administrative and teaching salaries of those employees who participate in CTRB.

Classified Pension expenses are budgeted based upon the most current actuarial assumptions for normal funding of the District’s future obligations. The District has historically maintained its pension obligations funded at a very high rate to ensure retirement stability for classified staff. Following a prior year decrease due to market volatility, the plan funding level climbed to 93.45% as of June 30, 2024. The increase in level of funding was supported by the proactive action of the Board of Education which made an additional contribution of \$250,000 in June of 2024 to restore the historical level of funding.

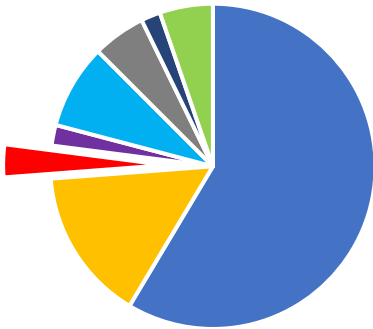
The District will continue to monitor the plan to determine if increased levels of funding are necessary in the short term.

The District pays unemployment claims on a claims-made basis and is therefore not subject to a percentage tax on total payroll. The District makes payments to the Connecticut Department of Labor as claims are incurred.

Workers' Compensation Insurance is mandatory for all employers and is based on covered payroll at the appropriate rates. Each annual premium is adjusted after audit of the prior year's gross payroll. As the District adds staff, workers' compensation premiums also rise.

Object Code		2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	Percent Change
210/212/213	Medical Insurance	\$ 2,457,064	\$ 2,634,944	\$ 3,223,295	\$ 3,577,656	10.99%
215	Life & Disability Insurance	\$ 62,740	\$ 67,533	\$ 73,221	\$ 76,150	4.00%
216	Employee Assistance Plan	\$ -	\$ -	\$ 4,500	\$ 4,658	3.50%
220	FICA Taxes	\$ 442,573	\$ 474,734	\$ 493,949	\$ 514,942	4.25%
230	Classified Pension, Early Retirement	\$ 149,456	\$ 555,008	\$ 307,312	\$ 260,192	-15.33%
250	Unemployment Claims	\$ 6,326	\$ 12,569	\$ 7,700	\$ 12,500	62.34%
260	Worker's Compensation Insurance	\$ 76,907	\$ 76,895	\$ 79,198	\$ 81,693	3.15%
290	Union Clothing Allowance	\$ 5,453	\$ 2,800	\$ 7,000	\$ 10,116	44.51%
Personnel - Benefits Totals		\$3,200,519	\$3,824,483	\$4,196,175	\$4,537,906	8.14%

OBJECT CODE 300: PURCHASED PROFESSIONAL & TECHNICAL SERVICES



2025-2026 BUDGET: \$871,209
 PERCENT DECREASE: -2.93%
 PERCENT OF TOTAL BUDGET: 3.08%

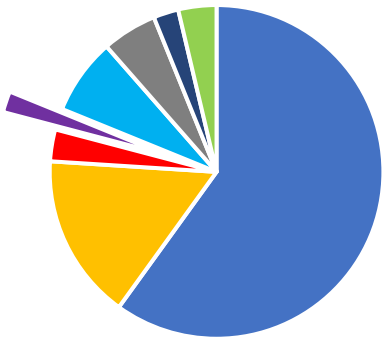
■ Prof / Tech Services

Purchased Professional and Technical Services are services that are required to be performed by persons or firms with specialized skills and knowledge. Although a product may result from the transaction, the primary reason for the purchase is the service provided.

Purchased Professional and Technical Services support the instructional component of the District by providing direct student support that is not otherwise provided by staff members. Examples of these providers are athletic trainers, physical therapists, occupational therapists, behaviorists, nurses and physicians. In addition, non-instructional providers such as attorneys and accountants provide the District with necessary legal, financial and operational guidance. Accounts in this category are apt to fluctuate year-to-year based on the unique needs of the student population being served.

Object Code		2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	Percent Change
321	Professional Services - Students	\$ 43,915	\$ 58,426	\$ 60,987	\$ 83,042	36.16%
322	Professional Services - Staff	\$ 5,768	\$ 10,604	\$ 9,986	\$ 11,125	11.41%
323	Pupil Services	\$ 467,189	\$ 407,471	\$ 554,344	\$ 482,929	-12.88%
325	Other Professional Support Services	\$ 7,232	\$ 5,625	\$ 13,500	\$ 72,500	437.04%
326	Staff Training Classified	\$ 700	\$ 840	\$ 1,800	\$ 1,100	-38.89%
330	Legal, Audit & Professional Services	\$ 105,054	\$ 147,244	\$ 128,000	\$ 119,000	-7.03%
331	Software Support	\$ 55,016	\$ 58,646	\$ 86,987	\$ 70,827	-18.58%
332	Sports Officials	\$ 31,270	\$ 31,150	\$ 35,400	\$ 26,685	-24.62%
342	Consultants	\$ -	\$ -	\$ 2,500	\$ -	0.00%
351	Data Processing - Scanning	\$ -	\$ 3,500	\$ 4,000	\$ 4,000	0.00%
Purchased Prof & Technical Services Totals		\$716,144	\$723,505	\$897,504	\$871,209	-2.93%

OBJECT CODE 400: PURCHASED PROPERTY SERVICES



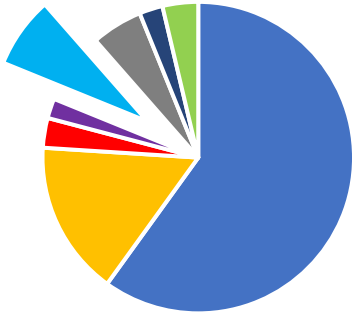
■ **Property Services**

2025-2026 BUDGET: \$579,505
 PERCENT INCREASE: 2.34%
 PERCENT OF TOTAL BUDGET: 2.05%

Purchased Property Services are expenses to operate, repair, and maintain property under the control of the District. Most often, these are services for which District employees are not licensed and therefore these services cannot be performed by District employees. Each year suppliers are evaluated against competitors to seek cost savings. Examples of property services include plumbing and electrical repairs, rubbish removal, copier repair and maintenance, water and sewer services, pool maintenance and service, and security technology. The demands of up keeping the District's facilities coupled with the rising costs of services are responsible for increases in this category.

Object Code		2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	Percent Change
412	Sewer Services	\$ 17,295	\$ 18,168	\$ 18,170	\$ 19,240	5.89%
413	Refuse Removal	\$ 36,553	\$ 35,233	\$ 40,807	\$ 43,657	6.99%
430	Building Repairs & Upkeep	\$ 146,649	\$ 226,229	\$ 140,650	\$ 146,155	3.91%
431	Equipment Repairs & Upkeep	\$ 20,115	\$ 26,200	\$ 29,735	\$ 31,103	4.60%
432	Grounds & Fields Upkeep	\$ 34,998	\$ 24,259	\$ 18,800	\$ 24,240	28.94%
433	Maintenance Contracts	\$ 93,446	\$ 263,838	\$ 246,296	\$ 248,936	1.07%
434	Contracted Services - Other	\$ 946	\$ -	\$ 1,045	\$ 975	-6.70%
443	Copier Leases	\$ 42,842	\$ 43,456	\$ 45,017	\$ 47,718	6.00%
490	Security Services	\$ 30,484	\$ 15,305	\$ 25,730	\$ 17,481	-32.06%
Purchased Property Services Totals		\$423,328	\$652,687	\$566,250	\$579,505	2.34%

OBJECT CODE 500: OTHER PURCHASED SERVICES



■ Other Services

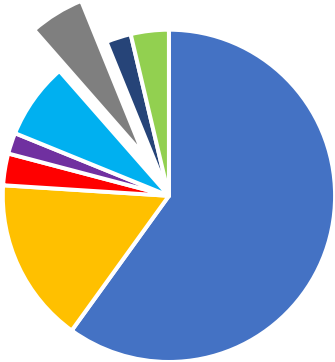
2025-2026 BUDGET:	\$2,088,091
PERCENT DECREASE:	-9.93%
PERCENT OF TOTAL BUDGET:	7.39%

Other Purchased Services are amounts paid for services rendered by organizations or companies that are not on the payroll of the District. Although a product may result from the transaction, the primary reason for the purchase is the service provided. Examples are student transportation costs, student enrichment, property and liability insurance, postage, telephone and internet service, and tuition paid to outside agencies for students requiring specialized services. Like purchased professional and technical services, these accounts fluctuate based on needs of the current student population, especially with respect to transportation and tuition.

Region 12 Schools
Superintendent's Budget 2025-2026

Object Code		2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	Percent Change
500	Athletic Reconditioning SVS	\$ -	\$ 550	\$ 550	\$ 1,550	181.82%
510	Transportation - Athletic, Field Trips & Late Bus	\$ 82,854	\$ 107,724	\$ 125,671	\$ 150,144	19.47%
511	Transportation - Regular In District Public School	\$ 892,439	\$ 873,804	\$ 1,023,245	\$ 954,408	-6.73%
512	Transportation - In District Private	\$ 110,244	\$ 109,052	\$ 90,226	\$ 79,534	-11.85%
513	Transportation - Out of District Special Education	\$ 122,206	\$ 96,334	\$ 116,955	\$ 92,644	-20.79%
514	Transportation - Vocational Technical Schools	\$ 52,280	\$ 36,217	\$ 57,920	\$ 79,534	37.32%
520/521	Property & Liability Insurance	\$ 136,912	\$ 147,539	\$ 154,853	\$ 160,684	3.77%
529	Student Accident Insurance	\$ 12,301	\$ 10,927	\$ 11,473	\$ 11,942	4.09%
530	Postage	\$ 8,590	\$ 12,120	\$ 11,964	\$ 12,039	0.63%
531/533/ 534/535	Telephones & Internet	\$ 100,472	\$ 97,307	\$ 84,853	\$ 83,583	-1.50%
540	Advertising	\$ 955	\$ 2,322	\$ 5,000	\$ 2,700	-46.00%
550	Printing	\$ 21,955	\$ 15,995	\$ 24,536	\$ 18,909	-22.93%
561	Tuition - Special Education Public Schools	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	0.00%
563/564	Tuition - Special Education Private	\$ 204,762	\$ 211,960	\$ 322,650	\$ 160,400	-50.29%
580	Travel	\$ 13,267	\$ 13,936	\$ 33,820	\$ 27,170	-19.66%
590	Other Purchased Services	\$ 228,888	\$ 133,429	\$ 168,010	\$ 166,349	-0.99%
591	Purchased Services AG	\$ -	\$ 23,639	\$ 26,500	\$ 26,500	0.00%
Other Purchased Services Total		\$1,988,125	\$1,952,857	\$2,318,226	\$2,088,091	-9.93%

OBJECT CODE 600: SUPPLIES



■ Supplies

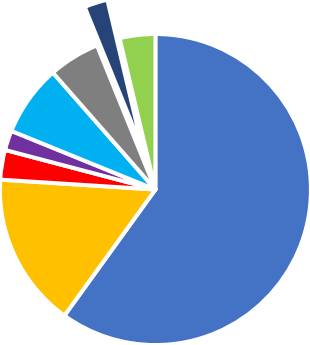
2025-2026 BUDGET:	\$1,504,186
PERCENT INCREASE:	3.31%
PERCENT OF TOTAL BUDGET:	5.32%

Supplies are consumable products that must be purchased every year for all District departments. Included are items that are consumed through use, wear out or expire. Examples are things such as oil and propane for heating, diesel fuel for buses, electricity, instructional and office supplies, and custodial cleaning supplies and paper products. Textbooks, subscriptions and library books are also included in this category. A new account for athletic uniforms was added to the chart of accounts and is reflected in the table on page 14. Previously, uniforms were budgeted in the athletic supplies line. The District seeks out cost-savings by purchasing from state contracts and through buying consortiums whenever possible. The rising costs of electricity, although offset by lower costs of oil, diesel and propane, is responsible for the increase in this category.

Region 12 Schools
Superintendent's Budget 2025-2026

Object Code		2022-2023 Actual	2023-2024 Actual	2024-2025 Budget	2025-2026 Proposed	Percent Change
610	Graduation Expense	\$ 11,945	\$ 11,484	\$ 10,950	\$ 10,950	0.00%
611	Instructional Supplies	\$ 261,514	\$ 246,523	\$ 282,194	\$ 263,780	-6.53%
612	Software	\$ 86,675	\$ 119,732	\$ 98,926	\$ 98,043	-0.89%
613	Maintenance Supplies	\$ 54,803	\$ 71,491	\$ 79,250	\$ 67,600	-14.70%
614	Special Event Supplies	\$ 4,891	\$ 5,661	\$ 7,465	\$ 7,965	6.70%
615	Uniforms	\$ -	\$ -	\$ -	\$ 2,015	100.00%
622	Electricity	\$ 318,356	\$ 370,277	\$ 362,460	\$ 484,676	33.72%
623	Propane Gas	\$ -	\$ 234,202	\$ 151,200	\$ 109,600	-27.51%
624	Heating Oil	\$ 411,032	\$ 276,989	\$ 229,425	\$ 220,152	-4.04%
625	Gas for Equipment	\$ 360	\$ 871	\$ 1,000	\$ 1,000	0.00%
627	Fuel - Buses & Maintenance Vehicles	\$ 256,001	\$ 103,168	\$ 97,800	\$ 92,766	-5.15%
641	Textbooks	\$ 19,118	\$ 98,663	\$ 17,980	\$ 22,818	26.91%
642	Library Books & Periodicals	\$ 21,288	\$ 6,719	\$ 13,440	\$ 13,130	-2.31%
643	Subscriptions - Print & Electronic	\$ 27,477	\$ 25,675	\$ 35,427	\$ 45,912	29.60%
690	Administration Supplies	\$ 57,758	\$ 47,170	\$ 68,530	\$ 63,780	-6.93%
Supplies Totals		\$1,531,218	\$1,618,625	\$1,456,046	\$1,504,186	3.31%

OBJECT CODE 700: PROPERTY COSTS & PROGRAM CHANGES



■ **Property/Programs**

2025-2026 BUDGET:	\$687,706
PERCENT INCREASE:	29.53%
PERCENT OF TOTAL BUDGET:	2.43%

Property Costs are expenses to acquire furniture, technology, equipment and other District property (other than real property) that are considered part of the fixed assets of the District, some of which are capitalized on the District's balance sheet. Property costs also include capital improvement costs for upkeep of District facilities, both leased and owned.

The 2025-2026 capital technology expenditures continue the District's replacement cycle of providing new Chromebooks to all students in second, sixth and ninth grades. This year the District will purchase new iPads for all kindergarten and first grade students and new Apple computers to be used by music, TV production and art students at Shepaug Valley School. New sound technology in the library media center where public meetings are held is also planned.

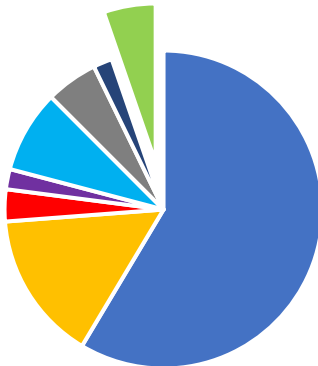
Capital facilities work for 2025-2026 will includes LED lighting conversions in some areas of all three elementary schools, additional cameras in blind spots at the elementary schools as requested by our armed security officers, a new boiler for the central office building and a partial roof replacement at Washington Primary School.

The District also plans upgrades to the library media center, student cafeteria kitchen, art rooms, locker rooms and gymnasium at Shepaug Valley School over the next two years. Funding for these improvements is not included in the 2025-2026 budget. To the extent possible, the District plans to use reserve funds to accomplish these projects.

Program Changes are expenses to add or change District programs. No program changes are planned in 2025-2026.

Object Code		2022-2023 <u>Actual</u>	2023-2024 <u>Actual</u>	2024-2025 <u>Budget</u>	2025-2026 <u>Proposed</u>	Percent <u>Change</u>
730	Equipment - Instructional	\$ 123,825	\$ 76,549	\$ 62,935	\$ 68,490	8.83%
732/733	Capital - Technology	\$ 245,694	\$ 80,838	\$ 156,231	\$ 315,831	102.16%
734	Capital - Facilities	\$ 232,150	\$ 128,272	\$ 173,000	\$ 272,105	57.29%
739	Equipment - Non Instructional	\$ 65,198	\$ 13,133	\$ 24,250	\$ 31,280	28.99%
750	Program Changes	\$ 36,883	\$ 23,096	\$ 114,525	\$ -	-100.00%
Property & Program Changes Totals		\$703,750	\$321,888	\$530,941	\$687,706	29.53%

OBJECT CODES 800 & 900: DUES & FEES, DEBT SERVICE



■ Dues & Fees/Debt

2025-2026 BUDGET:	\$1,044,571
PERCENT DECREASE:	-28.37%
PERCENT OF TOTAL BUDGET:	3.70%

Dues and Fees are expenses incurred across all District departments for student groups and associations and educational organizations, as well as professional associations and memberships paid on behalf of staff. Examples include Connecticut Interscholastic Athletic Conference, CT FFA Association, National Honor Society, Project Lead the Way, Connecticut Invention Convention, Connecticut Association of Schools and National Association of School Nurses.

Debt Service is the interest and principal payments made on notes and bonds issued by the District for building and capital projects.

In December of 2024, the District repaid a \$3,500,000 bond financing with construction grant funds released by the State of Connecticut. The retirement of this obligation significantly decreased the debt service cost of the District.

The District currently has outstanding debt as follows:

Principal/Type	Interest Rate	Date Issued	Maturity	Purpose
\$8,250,000 General Obligation Bonds	2.797326%	4/10/2019	4/01/2040	Agriscience & Science Labs
\$2,500,000 General Obligation Bonds	2.86%	8/16/2022	8/15/2032	SVS Improvements

This category also includes an annual lease obligation in the amount of \$100,000. The obligation exists pursuant to individual leases with the towns of Bridgewater, Roxbury and Washington for the elementary school buildings used by the District but owned by each municipality. The funds are paid into the District's Elementary Capital Non-Recurring ("CNR") Fund. Expenditures from the CNR fund

support repairs and maintenance at the District's three elementary schools. Recommendations for repairs and maintenance are reviewed and approved by the Board.¹

Object Code		2022-2023	2023-2024	2024-2025	2025-2026	Percent
		Actual	Actual	Budget	Proposed	Change
810	Dues & Fees	\$ 34,111	\$ 44,236	\$ 73,502	\$ 71,702	-2.45%
831	Bond Payments	\$ 400,000	\$ 400,000	\$ 885,000	\$ 650,000	-26.55%
832	Bond Interest	\$ 347,241	\$ 692,314	\$ 396,864	\$ 219,869	-44.60%
840	Bond Administrative Fees	\$ -	\$ 2,000	\$ 3,000	\$ 3,000	0.00%
890	Miscellaneous	\$ 6,800	\$ -	\$ -	\$ -	0.00%
910/960	Transfers to Other Funds	\$ 686,962	\$ 877,833	\$ 100,000	\$ 100,000	0.00%
Dues & Fees/Debt Totals		\$1,475,114	\$2,016,383	\$1,458,366	\$1,044,571	-28.37%

¹ This category includes reserve funds for capital and educational expenditures established pursuant to Connecticut General Statutes Section 10-51. The District does not budget to fund these reserve accounts. The accounts are funded by the authority of the Board from budget surplus funds in an amount up to 2% of the operating budget. When funded, the balance transferred is reflected in the 910/960 object code line in the prior year "Actual" columns.

REVENUE SUMMARY

The District receives revenue from sources other than each town's payment of its cost share of the budget. These additional sources of revenue are listed in the table below.² Revenue received by the District offsets expenses.³

Tuition for non-resident students ("Tuition-In") is received from individuals and sending towns for educating non-resident students in the District. Tuition-In is only available for open seats in existing classrooms. Other than trivial expenses (such as the cost of a Chromebook), additional expenses are not incurred by the District to educate the Tuition-In students. Tuition-In revenue is returned to the member towns by the District to offset taxpayer obligations. The District will credit the town invoices in the amount of \$680,000.00 for projected Tuition-In revenue, and refund any remaining balance after the District's annual audit is complete. At the conclusion of the 2023-2024 audit, the District will return \$736,893 to the towns pro-rata. Washington will receive \$341,299.36; Roxbury will receive \$227,530.45 and Bridgewater will receive \$168,063.19. The funds will be distributed to the towns in the spring of 2025.

Revenue for operation of the Agriscience Academy is received from the Agricultural Science and Technology Education ("ASTE") grant paid by the State of Connecticut to agriscience centers on a per pupil basis, in arrears, based on the prior year's 10/1 enrollment. Revenue is also received from the seven sending towns whose students attend the Agriscience Academy. In 2025-2026 the District will receive \$1,228,410.52 in ASTE grant funding based on the 169 agriscience students enrolled on 10/1/24. The District expects 191 agriscience students to enroll for school year 2025-2026. Of the 191 students, 138 will come from towns outside of the Region. Sending towns will pay an additional \$522,368.88 for a total of \$1,750,779 in Agriscience tuition. The Superintendent's budget request is credited in the amount of \$1,750,779 to reduce the member towns' obligations to \$26,489,071. The District will use the ASTE Grant and sending town revenue for budgeted expenditures related to the agriscience program.

Interest income is earned on bank and investment accounts. Miscellaneous income comes from various unexpected sources and cannot be projected reliably.

² The District also receives state and federal grant revenue which support specific expenses budgeted during the grant writing process which are separate from the expenditures that are projected in the operating budget. See page 20 for a summary of grant revenue.

³ The Special Education Excess Cost Grant, if received, is netted against specific expenditures; the Education Cost Sharing ("ECS") grant is paid directly to each town and reflected in municipal budgets. Therefore, neither grant is included as a revenue source.

	2022-2023	2023-2024	2024-2025	2025-2026
<u>REVENUE</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>
Tuition - Non Resident Students	\$978,992	\$1,063,617	\$680,000	\$680,000
Tuition - Agriscience, Towns	\$830,630	\$908,329	\$431,350	\$522,368
Tuition - Agriscience, State*	\$0	\$0	\$432,715	\$0
ASTE Operating Grant [†]	\$608,886	\$790,400	\$754,767	\$1,228,411
Interest Income	\$13,624	\$20,048	\$12,500	\$15,600
Miscellaneous. Income	\$3,594	\$18,451	\$0	\$0
Adult Education Grant	\$65	\$74	\$74	\$74
Special Education Excess Cost		\$13,618	\$0	\$0
Totals	\$2,435,791	\$2,814,537	\$2,311,406	\$2,446,453
*Now included in ASTE Operating Grant				
†Paid in Arrears for Prior Year Enrollment				

Grant Revenue is received from state and federal grants each year. Most federal grants are administered by the state. Levels of funding are determined by state and federal agencies using criteria established by the acts that authorize the funding. The criteria that establish the level of funding Region 12 receives is most often based on specific populations such as students receiving special education services, or those students who qualify for free and reduced lunch. The grants are applied for by District administration in relevant areas. Expenditure budgets are required to be provided with the grant applications. Once approved, financial oversight of the expenditures is the responsibility of the business office. All state and federal grants are audited annually by the District's independent auditors.

In addition, the District receives donations from private sources that are directed to support specific program.

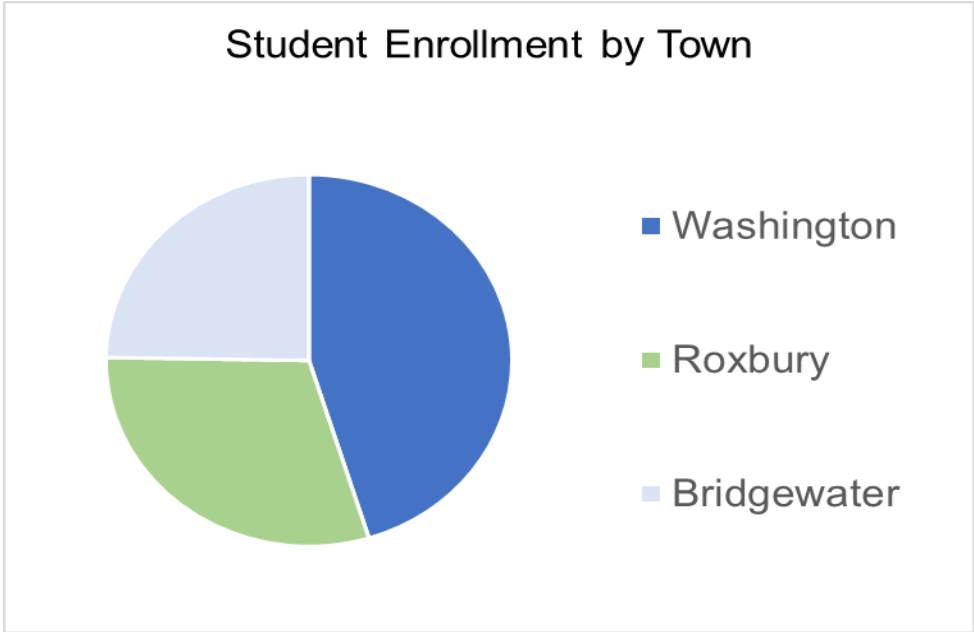
The table below sets forth grant funding received by the District for the 2024-2025 year. Funding for the 2025-2026 year is not yet fully available; however, the information below can be used as a guide to set expectations for 2025-2026.

GRANT	Purpose	2024-2025 Amount
Title I	Elementary and Secondary Education Act of 1965 (ESEA) Improving Basic Programs	\$36,830
Title II	Teacher and Principal Training and Recruiting Fund	\$18,197
Title IV	Every Student Succeeds Act (ESSA) - Improving Use of Technology	\$10,000
IDEA 611	Individuals with Disabilities Education Act	\$348,395
IDEA 619	Individuals with Disabilities Education Act - PreSchool	\$13,788
USF "eRate" Funding	Provides funding for internet access, telecommunications services, and related equipment	\$63,819
Perkins Grant	To improve CTE (Agriscience) programs at the secondary level	\$12,667
Private Grant Funding	Directed Donations from private sources to support the Agriscience program	\$10,000
Total Grant Funding		\$513,696

REGIONAL ENROLLMENT & BUDGET DISTRIBUTION BY MEMBER TOWN

Student Enrollment by Town as of October 1, 2024: 566 Students⁴

Washington:	256 Students
Roxbury:	170 Students
Bridgewater:	140 Students



Budget Request to Towns at Referendum	\$26,498,071
Washington	
2025-2026 Membership Percentage	45.230%
2025-2026 Assessment	\$11,984,993
Roxbury	
2025-2026 Membership Percentage	30.035%
2025-2026 Assessment	\$7,958,785
Bridgewater	
2025-2026 Membership Percentage	24.735%
2025-2026 Assessment	\$6,554,293

⁴ Region Student Enrollment does not include non-resident students; total District enrollment numbers are set forth on page 23.

INVOICE TO MEMBER TOWNS

Budget Request to Towns	\$26,498,071.00
Credit for Projected Tuition-In Revenue	<u>\$680,000.00</u>
NET BUDGET REQUEST	\$25,818,071.00

	Total	Washington	Roxbury	Bridgewater
Net Invoice to Town	\$25,818,071.00	\$11,677,431.41	\$7,754,544.29	\$6,386,095.30
Distribution %	100.00%	45.230%	30.035%	24.735%

Invoice Date	Total	Washington	Roxbury	Bridgewater
July 1, 2025	\$2,151,505.92	\$973,119.28	\$646,212.02	\$532,174.61
August 1, 2025	\$2,151,505.92	\$973,119.28	\$650,420.92	\$532,174.61
September 1, 2025	\$2,151,505.92	\$975,631.38	\$650,420.92	\$532,174.61
October 1, 2025	\$2,106,476.83	\$975,631.38	\$650,420.92	\$532,174.61
November 1, 2025	\$2,106,476.83	\$975,631.38	\$650,420.92	\$532,174.61
December 1, 2025	\$2,106,476.83	\$975,631.38	\$650,420.92	\$532,174.61
January 1, 2026	\$2,106,476.83	\$975,631.38	\$650,420.92	\$532,174.61
February 1, 2026	\$2,106,476.83	\$975,631.38	\$650,420.92	\$532,174.61
March 1, 2026	\$2,106,476.83	\$975,631.38	\$650,420.92	\$532,174.61
April 1, 2026	\$2,106,476.83	\$975,631.38	\$650,420.92	\$532,174.61
May 1, 2026	\$2,106,476.83	\$975,631.38	\$650,420.92	\$532,174.61
June 1, 2026	\$2,106,476.83	\$975,631.38	\$650,420.92	\$532,174.59
	\$25,818,071.00	\$11,677,431.41	\$7,754,544.29	\$6,386,095.30

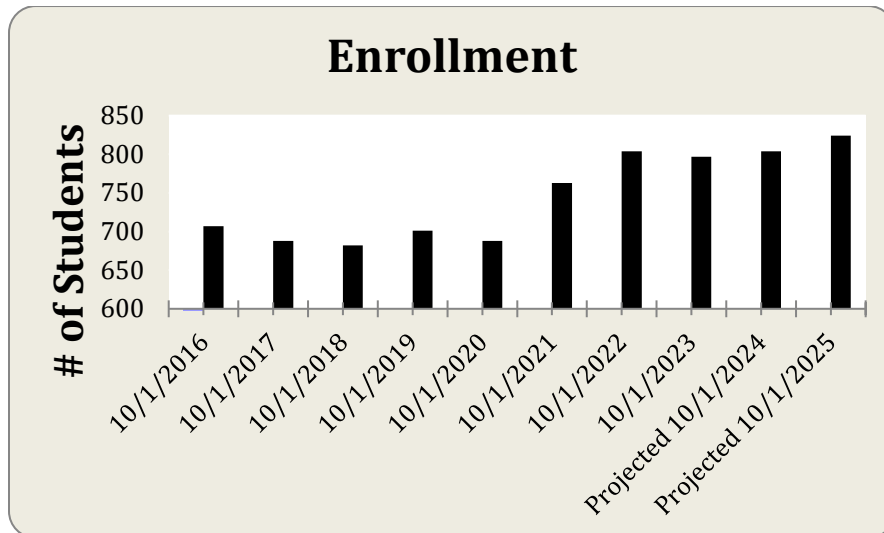
2024-2025 NET INVOICE COMPARISON				
Budget Request	\$25,957,722			
Projected Revenue	\$680,000			
Net Budget	\$25,277,722			
		<u>Washington</u>	<u>Roxbury</u>	<u>Bridgewater</u>
Annual Invoice		\$11,707,577	\$7,805,051	\$5,765,094
2025-2026 Increase/(Decrease)		(\$30,145)	(\$50,507)	\$621,001

DISTRICT ENROLLMENT

District enrollment is determined on October 1st of each academic year. The number of students enrolled in our District schools must be submitted to the State of Connecticut Department of Education through its Public School Information System. District enrollment numbers are subject to audit. All students who attend District schools are included in the enrollment numbers, regardless of where they reside. This includes pre-kindergarten students, Tuition-In students and agriscience students.

Enrollment in the District declined from 2013 through 2018, with a slight recovery in 2019. In 2020, COVID brought many new families into the District but the uptick was tempered by an increase in homeschooled children and the temporary furlough of the REACH program. Enrollment rebounded in 2021 and grew again in 2022, remaining steady to date overall although shifts in population among the District's resident towns has occurred. The chart below is based on the projections of Dr. Peter Prowda whose full report, as well as historical reports, is available on the District website.

<u>Year</u>	<u>Students</u>	<u>Percent Change</u>
10/1/2016	707	
10/1/2017	688	-2.7%
10/1/2018	682	-0.9%
10/1/2019	701	2.8%
10/1/2020	688	-1.9%
10/1/2021	763	10.9%
10/1/2022	804	5.4%
10/1/2023	797	-0.9%
10/1/2024	798	0.1%
Projected 10/1/2025	796	-0.3%



PER PUPIL EXPENDITURES

Per pupil expenditures are determined in accordance with the net current expenditure definition set forth in Connecticut General Statutes Section 10-261(a)(3)⁵. The purpose of the definition is to equalize variables in certain costs and services that may occur from town to town or region to region that do not add to the educational programming and services provided directly to students. Examples of exclusions to the calculation are transportation expenses that may be higher in rural areas or expenditures related to adult education programs that may be higher in more densely populated areas. Certain types of revenue must also be excluded such as tuition paid by nonresident students. By removing variables of this type from the calculation of per pupil expenditures, a more accurate comparison of pupil expenditures across the state can be attained. The calculation to determine net current expenditures per pupil requires the use of current year October 1 enrollment as the denominator.

Net Current Expenditure per Pupil

Proposed Budget 2025-2026: \$30,224

Prior Years:

2024-2025	\$29,487
2023-2024	\$27,966
2022-2023	\$28,299
2021-2022	\$30,717
2020-2021	\$29,038
2019-2020	\$30,274
2018-2019	\$31,804
2017-2018	\$31,207
2016-2017	\$30,238

⁵ Per CGS, Section 10-261(a)(3), "Net current expenditures" means total current educational expenditures, less expenditures for (A) pupil transportation; (B) capital expenditures for land, buildings, equipment otherwise supported by a state grant pursuant to chapter 173 and debt service; (C) adult education; (D) health and welfare services for nonpublic school children; (E) all tuition received on account of nonresident pupils; (F) food services directly attributable to state and federal aid for child nutrition and to receipts derived from the operation of such services; and (G) student activities directly attributable to receipts derived from the operation of such services . . .

Current Year-to Date Spending of the 2024-2025 Budget as of March 6, 2025

Account	2024-25 Budget	Year-To-Date Spending 3/6/25	Encumbrance	Budget Balance
2024-2025 Region 12 Schools Budget	\$27,576,554	\$15,270,059	\$8,422,723	\$3,883,772
101 - Adult Education	\$ 2,400.00	\$ -	\$ 2,400.00	\$ -
110 - Administrators	\$ 1,639,601.09	\$ 1,126,485.46	\$ 500,660.42	\$ 12,455.21
111 - Teachers	\$ 9,931,831.11	\$ 5,711,698.86	\$ 4,022,109.93	\$ 198,022.32
112 - Paraeducators	\$ 783,632.58	\$ 466,456.17	\$ 262,052.28	\$ 55,124.13
113 - Non-Certified Staff	\$ 25,013.18	\$ 13,409.81	\$ 18,063.44	\$ (6,460.07)
114 - Certified Substitutes	\$ 218,044.60	\$ 150,665.87	\$ 24,375.00	\$ 43,003.73
115 - Non-Certified Substitutes	\$ 12,240.00	\$ 4,191.23	\$ -	\$ 8,048.77
116 - Nurses	\$ 247,830.16	\$ 152,237.14	\$ 98,051.35	\$ (2,458.33)
117 - Clerical	\$ 976,023.41	\$ 630,113.50	\$ 317,864.35	\$ 28,045.56
118 - Custodial	\$ 931,907.50	\$ 638,111.62	\$ 314,364.74	\$ (20,568.86)
119 - Tutors	\$ 224,975.79	\$ 114,775.88	\$ 87,599.63	\$ 22,600.28
120 - Sports/Activities	\$ 346,145.00	\$ 199,107.26	\$ 68,544.60	\$ 78,493.14
121 - Non-Certified Directors	\$ 441,046.28	\$ 264,816.62	\$ 131,323.68	\$ 44,905.98
122 - Computer Tech	\$ 372,356.76	\$ 255,847.20	\$ 108,848.48	\$ 7,661.08
210 - Health Insurance	\$ 2,985,294.59	\$ 1,594,391.22	\$ 754,265.33	\$ 636,638.04
213 - HSA Contribution by Board	\$ 238,000.00	\$ 202,166.69	\$ -	\$ 35,833.31
215 - Life & LTD Insurance	\$ 73,220.60	\$ 46,054.85	\$ 22,945.15	\$ 4,220.60
216 - Employee Assistance Plan	\$ 4,500.00	\$ 3,625.18	\$ -	\$ 874.82
220 - FICA	\$ 493,948.89	\$ 315,387.96	\$ 152,870.56	\$ 25,690.37
230 - Classified Pension & Early Retirement	\$ 307,312.00	\$ 12,625.00	\$ 3,625.00	\$ 291,062.00
250 - Unemployment Insurance	\$ 7,700.00	\$ 16,595.62	\$ 2,404.38	\$ (11,300.00)
260 - Workers Compensation	\$ 79,198.00	\$ 56,267.83	\$ 18,913.00	\$ 4,017.17
290 - Personal Safety Equipment	\$ 7,000.00	\$ 6,229.16	\$ -	\$ 770.84
321 - Purchased Professional Services - Students	\$ 60,987.00	\$ 12,769.90	\$ 3,228.48	\$ 44,988.62
322 - Purchased Professional Services - Staff	\$ 9,986.00	\$ 8,195.63	\$ -	\$ 1,790.37
323 - Pupil Services	\$ 554,344.00	\$ 234,380.70	\$ 161,515.46	\$ 158,447.84
325 - Other Professional Support Services	\$ 13,500.00	\$ 1,665.00	\$ 6,200.00	\$ 5,635.00
326 - Classified Staff Training	\$ 1,800.00	\$ -	\$ -	\$ 1,800.00
330 - Legal, Audit & Other Services	\$ 128,000.00	\$ 82,290.50	\$ 44,419.50	\$ 1,290.00
331 - Software Support	\$ 86,987.00	\$ 25,494.74	\$ 1,950.00	\$ 59,542.26
332 - Sports Officials	\$ 35,400.00	\$ (5,005.50)	\$ 65.00	\$ 40,340.50
342 - Consultants	\$ 2,500.00	\$ 600.00	\$ -	\$ 1,900.00
351 - Coding Services	\$ 4,000.00	\$ -	\$ -	\$ 4,000.00
412 - Sewer Services	\$ 18,170.00	\$ 16,816.25	\$ 1,375.00	\$ (21.25)
413 - Refuse Removal	\$ 40,806.50	\$ 23,822.64	\$ 16,983.86	\$ -
430 - Building Repairs/Upkeep	\$ 140,650.00	\$ 81,590.55	\$ 28,113.71	\$ 30,945.74
431 - Inst & Tech Equipment Repairs/Upkeep	\$ 29,735.00	\$ 13,411.17	\$ 392.39	\$ 15,931.44
432 - Outdoor Grounds & Fields Upkeep	\$ 18,800.00	\$ 20,798.84	\$ -	\$ (1,998.84)
433 - Instructional & Maintenance Contracts	\$ 246,296.15	\$ 126,818.41	\$ 40,233.63	\$ 79,244.11
434 - Contracted Services	\$ 1,045.00	\$ 315.94	\$ 211.10	\$ 517.96
443 - Copiers & Technology Rentals/Leases	\$ 45,017.00	\$ 28,069.71	\$ 19,926.09	\$ (2,978.80)
490 - Other Purchased Property Services	\$ 25,730.00	\$ 15,443.67	\$ 3,310.98	\$ 6,975.35

Region 12 Schools
Superintendent's Budget 2025-2026

Account	2024-25 Budget	Year-To-Date Spending 3/6/25	Encumbrance	Budget Balance
500 - Other Purchased Services	\$ 550.00	\$ 59.97	\$ -	\$ 490.03
510 - Fieldtrips/Athletic/Late Bus Transportation	\$ 125,670.74	\$ 77,735.00	\$ 36,363.16	\$ 11,572.58
511 - Regular Transportation	\$ 1,023,245.00	\$ 556,027.20	\$ 370,684.80	\$ 96,533.00
512 - Transportation In District - Private	\$ 90,226.00	\$ 50,175.80	\$ 65,452.20	\$ (25,402.00)
513 - Transportation - Special Education	\$ 116,955.00	\$ 79,931.48	\$ 11,689.40	\$ 25,334.12
514 - Vo-Tech Transportation	\$ 57,920.00	\$ 23,041.20	\$ 15,360.80	\$ 19,518.00
520 - Property Insurance	\$ 64,800.00	\$ 46,037.76	\$ 18,762.24	\$ -
521 - Liability Insurance	\$ 90,053.00	\$ 76,533.88	\$ 13,510.76	\$ 8.36
529 - Student Accident Insurance	\$ 11,473.00	\$ 11,483.00	\$ -	\$ (10.00)
530 - Postage	\$ 11,964.00	\$ 8,146.18	\$ 639.00	\$ 3,178.82
531 - Telephone (Land Lines)	\$ 25,344.00	\$ 19,735.48	\$ 12,678.78	\$ (7,070.26)
533 - Cell Phones	\$ 5,400.00	\$ 2,000.00	\$ 1,600.00	\$ 1,800.00
534 - VOIP Phone Service	\$ 35,500.00	\$ 37,500.00	\$ -	\$ (2,000.00)
535 - Internet	\$ 18,609.28	\$ 3,648.04	\$ 3,647.96	\$ 11,313.28
540 - Advertising	\$ 5,000.00	\$ 721.00	\$ -	\$ 4,279.00
550 - Printing	\$ 24,536.00	\$ 6,800.14	\$ 7,903.20	\$ 9,832.66
561 - Tuition - Sped Public	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -
563 - Tuition - Sped Private	\$ 310,000.00	\$ 18,245.00	\$ 46,929.00	\$ 244,826.00
564 - Tuition - Virtual High School	\$ 12,650.00	\$ 4,075.00	\$ -	\$ 8,575.00
580 - Travel	\$ 33,820.00	\$ 6,861.71	\$ 1,078.26	\$ 25,880.03
590 - Other Purchased Services	\$ 168,010.00	\$ 66,146.60	\$ 21,216.47	\$ 80,646.93
591- Other Purchased Services Animals	\$ 26,500.00	\$ 9,962.98	\$ 6,307.70	\$ 10,229.32
610 - Graduation Expense	\$ 10,950.00	\$ 923.98	\$ 9,677.70	\$ 348.32
611 - Educational Supplies	\$ 282,193.98	\$ 132,550.93	\$ 29,698.37	\$ 119,944.68
612 - Software	\$ 98,926.00	\$ 55,667.93	\$ 625.00	\$ 42,633.07
613 - Maintenance Supplies	\$ 79,250.00	\$ 38,058.73	\$ 806.32	\$ 40,384.95
614 - Special Event Supplies	\$ 7,465.00	\$ 2,570.32	\$ 912.13	\$ 3,982.55
622 - Electricity	\$ 362,460.00	\$ 329,309.00	\$ 51,177.24	\$ (18,026.24)
623 - LP (Propane) Gas	\$ 151,200.00	\$ 37,714.87	\$ 74,800.02	\$ 38,685.11
624 - Heating Fuel	\$ 229,425.00	\$ -	\$ 178,094.31	\$ 51,330.69
625 - Gas for Equipment	\$ 1,000.00	\$ 511.00	\$ -	\$ 489.00
627 - Fuel for Vehicles	\$ 97,800.00	\$ 5,500.44	\$ 92,408.71	\$ (109.15)
641 - Textbooks	\$ 17,979.60	\$ 4,836.75	\$ 392.00	\$ 12,750.85
642 - Library Books/Periodicals	\$ 13,440.00	\$ 5,821.41	\$ 2,909.95	\$ 4,708.64
643 - Subscriptions	\$ 35,426.68	\$ 18,429.56	\$ 1,003.61	\$ 15,993.51
690 - Administration Supplies	\$ 68,530.00	\$ (43,561.84)	\$ 5,734.14	\$ 106,357.70
730 - Equipment - Instructional	\$ 62,935.32	\$ 23,844.36	\$ 6,368.55	\$ 32,722.41
733 - Capital Technology	\$ 156,230.70	\$ 90,441.24	\$ -	\$ 65,789.46
734 - Capital Facilities	\$ 173,000.00	\$ 44,235.94	\$ 86,462.50	\$ 42,301.56
739 - Maintenance & Administrative Equipment	\$ 24,250.00	\$ 295.60	\$ 10,161.21	\$ 13,793.19
750 - Program Changes	\$ 114,525.00	\$ 61,530.00	\$ 300.00	\$ 52,695.00
810 - Dues And Fees	\$ 73,502.00	\$ 40,379.28	\$ 561.00	\$ 32,561.72
831 - Bond Amortization	\$ 885,000.00	\$ 400,000.00	\$ 485,000.00	\$ -
832 - Interest On Debt	\$ 396,863.51	\$ 186,243.76	\$ 210,619.75	\$ -
840 - Administration Fees Debt Service	\$ 3,000.00	\$ 1,150.00	\$ 1,850.00	\$ -
910 - Transfers to Other Funds	\$ 100,000.00	\$ -	\$ 100,000.00	\$ -
2024-2025 Region 12 Schools Budget	\$27,576,554	\$15,270,059	\$9,222,593	\$3,083,902

Exhibit A

Account	Description	2024-2025 Approved Budget	2025-2026 Superintendent's Budget
001.99.101.2000.6000.212.E	Adult Education	\$2,400	\$2,400
001.01.110.2400.1000.212.E	Principal Salary BS	\$83,106	\$86,324
001.02.110.2400.1000.212.E	Principal Salary BFS	\$83,106	\$86,324
001.04.110.2400.1000.212.E	Principal Salary WPS	\$178,576	\$182,148
001.51.110.2400.1000.212.E	Assistant Principal Salary SVS	\$170,907	\$174,325
001.61.110.2400.1000.212.E	Principal Salary SVS	\$194,210	\$198,574
001.62.110.2400.1000.212.E	Assistant Principal AG	\$154,965	\$160,693
001.95.110.2100.1000.212.E	Pupil Personnel Director Salary	\$193,210	\$196,799
001.99.110.2210.1000.212.E	Director of Teaching, Learning & Assessment	\$195,000	\$198,900
001.99.110.2320.1000.212.E	Superintendent Salary	\$119,250	\$285,000
001.99.110.2321.1000.212.E	Central Office HR Administration	\$52,000	\$53,560
001.99.110.2510.1000.212.E	Director of Finance Salary	\$172,218	\$175,466
001.99.110.2511.1000.212.E	Annuities Admin	\$0	\$50,053
001.99.110.2700.1000.212.E	Transportation Supervisor Salary	\$43,054	\$43,867
001.01.111.1000.1000.212.E	Teachers Salaries BS	\$815,722	\$935,170
001.01.111.1200.2000.212.E	Special Education Salary BS	\$103,339	\$105,509
001.02.111.1000.1000.212.E	Teachers Salary BFS	\$816,281	\$790,371
001.02.111.1200.2000.212.E	Special Education Salary BFS	\$89,713	\$93,845
001.04.111.1000.1000.212.E	Teachers Salary WPS	\$1,108,417	\$1,115,345
001.04.111.1200.2000.212.E	Special Education Salary WPS	\$113,398	\$115,779
001.45.111.1200.2000.212.E	Special Education Salary SVS (6-12)	\$831,870	\$826,143
001.51.111.1000.1000.212.E	Teachers Salary MS	\$1,545,093	\$1,604,380
001.51.111.2120.1018.212.E	Guidance Salary MS	\$152,411	\$160,049
001.61.111.1000.1000.212.E	Teachers Salary HS	\$2,698,036	\$2,687,058
001.61.111.2120.1018.212.E	Guidance Salary HS	\$227,245	\$232,121
001.62.111.1000.3100.212.E	Certified Teachers AG	\$371,072	\$365,690
001.62.111.1200.3100.212.E	Special Education Teacher Agriscience	\$103,399	\$105,509
001.65.111.2220.1019.212.E	Library/Media Wages SVS	\$80,452	\$84,323
001.80.111.1200.2000.212.E	Teachers Reach	\$314,447	\$291,267
001.81.111.2140.2300.212.E	Psychologists Salary Primary	\$100,036	\$104,899
001.85.111.1200.2000.212.E	Primary Special Education Salary	\$35,579	\$43,011
001.85.111.2140.2300.212.E	Psychologist Salary Special Education	\$171,031	\$180,690
001.85.111.2150.2220.212.E	Speech & Hearing Salaries Primary	\$214,538	\$219,044
001.95.111.1400.2800.212.E	Certified Salary Summer School	\$24,752	\$20,488
001.95.111.2113.2500.212.E	Social Worker Salary DW	\$0	\$81,458
001.99.111.2210.1000.212.E	Certified Salary Curriculum Work DW	\$15,000	\$25,000
001.01.112.1000.1000.212.E	Educational Assistant Wage BS	\$51,814	\$53,368
001.01.112.1200.2000.212.E	Special Education Paraeducator Wage BS	\$34,150	\$35,624
001.02.112.1000.1000.212.E	Educational Assistant Wage BFS	\$25,907	\$26,684
001.02.112.1200.2000.212.E	Special Education Paraeducator Wage BFS	\$95,384	\$63,521
001.04.112.1000.1000.212.E	Educational Assistant Wage WPS	\$49,066	\$51,255
001.04.112.1200.2000.212.E	Special Education Paraeducator Wage WPS	\$149,553	\$160,317
001.61.112.1000.1000.212.E	Educational Assistant Wage HS	\$15,912	\$16,882
001.80.112.1200.2000.212.E	Educational Assistant Reach Wage	\$86,168	\$117,342

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001.95.112.1200.2000.212.E	Special Education Paraeducator Wage DW	\$265,007	\$304,000
001.95.112.1400.2800.212.E	Summer School Assistant Wage DW	\$10,672	\$10,142
001.62.113.1000.3100.212.E	Non-Certified Staff AG	\$25,013	\$31,594
001.01.114.1000.1000.212.E	Teacher Substitutes BS	\$22,300	\$34,055
001.02.114.1000.1000.212.E	Teacher Substitutes BFS	\$22,300	\$34,055
001.04.114.1000.1000.212.E	Teacher Substitutes WPS	\$31,775	\$37,680
001.51.114.1000.1000.212.E	Teacher Substitutes MS	\$15,250	\$17,010
001.61.114.1000.1000.212.E	Teacher Substitutes HS	\$40,250	\$53,350
001.61.114.1001.1000.212.E	Intern Teacher HS	\$10,050	\$16,000
001.62.114.1000.3100.212.E	Certified Substitutes AG	\$5,300	\$6,800
001.95.114.1200.1000.212.E	Special Education Substitutes	\$40,000	\$42,000
001.99.114.2210.1000.212.E	Professional Development Substitutes DW	\$5,000	\$2,000
001.99.114.2320.1000.212.E	Non Contracted Additional Days	\$25,820	\$25,913
001.61.115.2400.1000.212.E	Clerical Substitutes HS	\$2,000	\$2,000
001.65.115.2601.1000.212.E	Custodial Substitutes SVS	\$2,560	\$2,560
001.81.115.2400.1000.212.E	Clerical Substitutes Primary	\$5,760	\$5,851
001.81.115.2601.1000.212.E	Custodial Substitutes Primary	\$1,920	\$1,920
001.01.116.2130.2100.212.E	Nurse Salary BS	\$59,244	\$63,003
001.02.116.2130.2100.212.E	Nurse Salary BFS	\$61,998	\$65,923
001.04.116.2130.2100.212.E	Nurse Salary WPS	\$59,244	\$63,003
001.65.116.2130.2100.212.E	Nurse Salary SVS	\$67,346	\$65,923
001.01.117.2220.1019.212.E	Library Clerk Wage BS	\$18,341	\$37,302
001.01.117.2400.1000.212.E	Clerical Wage BS	\$57,949	\$59,926
001.02.117.2220.1019.212.E	Library Clerk Wage BFS	\$29,122	\$41,737
001.02.117.2400.1000.212.E	Clerical Wage BFS	\$57,949	\$59,926
001.04.117.2220.1019.212.E	Library Clerk Wage WPS	\$27,987	\$31,802
001.04.117.2400.1000.212.E	Clerical Wage WPS	\$58,399	\$60,376
001.51.117.2400.1000.212.E	Clerical Wage MS	\$46,897	\$48,312
001.61.117.2120.1018.212.E	Clerical Wage Guidance HS	\$65,337	\$68,568
001.61.117.2400.1000.212.E	Clerical Wage HS	\$60,923	\$62,995
001.62.117.2400.3100.212.E	Clerical Wage AG	\$46,897	\$48,312
001.65.117.2220.1019.212.E	Library Clerk Wage SVS	\$33,975	\$37,102
001.95.117.1200.1000.212.E	Clerical Wage Special Education	\$63,428	\$58,088
001.99.117.2210.1000.212.E	Clerical Wage Curriculum	\$63,433	\$53,620
001.99.117.2311.1000.212.E	Clerical Wage BOE	\$2,875	\$3,375
001.99.117.2320.1000.212.E	Clerical Wage Superintendent Office	\$72,115	\$75,001
001.99.117.2510.1000.212.E	Clerical Wage Fiscal Service	\$202,183	\$200,053
001.99.117.2511.1000.212.E	Clerical Overtime Fiscal Office	\$2,560	\$6,200
001.99.117.2600.1000.212.E	Clerical Wage Facilities	\$65,654	\$68,278
001.01.118.2600.1000.212.E	Custodial Wage BS	\$71,827	\$74,539
001.01.118.2601.1000.212.E	Custodial Overtime BS	\$3,000	\$3,420
001.02.118.2600.1000.212.E	Custodian Wage BFS	\$71,827	\$75,039
001.02.118.2601.1000.212.E	Custodial Overtime BFS	\$2,800	\$3,192
001.04.118.2600.1000.212.E	Custodial Wage WPS	\$126,911	\$145,732
001.04.118.2601.1000.212.E	Custodial Overtime WPS	\$3,700	\$4,218
001.62.118.2600.3100.212.E	Custodial Wage AG	\$56,622	\$63,474
001.62.118.2601.3100.212.E	Custodial Overtime AG	\$1,975	\$2,252

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001.65.118.2600.1000.212.E	Custodial Wage SVS	\$400,246	\$441,398
001.65.118.2601.1000.212.E	Custodial Overtime SVS	\$10,100	\$34,337
001.99.118.2600.1000.212.E	Maintenance Wage DW	\$180,607	\$188,183
001.99.118.2601.1000.212.E	Maintenance Overtime DW	\$2,292	\$3,250
001.65.119.1000.1000.212.E	SVS Academic Support	\$10,300	\$17,000
001.81.119.1250.1021.212.E	Remedial/Literacy Tutor Wage	\$214,676	\$221,108
001.01.120.3200.4100.212.E	Activity Advisor BS (Stipend)	\$6,835	\$9,135
001.02.120.3200.4100.212.E	Activity Advisor BFS (Stipend)	\$6,835	\$9,135
001.04.120.3200.4100.212.E	Activity Advisor WPS (Stipend)	\$6,835	\$9,135
001.51.120.3200.4100.212.E	Activity Advisors MS (Stipend)	\$8,448	\$11,036
001.51.120.3201.4200.212.E	Coaches Stipend MS	\$40,396	\$38,961
001.61.120.3200.4100.212.E	Activity Advisors HS (Stipend)	\$112,320	\$110,637
001.61.120.3201.4200.212.E	Coaches Stipend HS	\$161,404	\$163,372
001.99.120.2210.1000.212.E	TEAM Mentors (Stipend)	\$3,072	\$3,112
001.81.121.1000.1000.212.E	Armed Security Officers	\$0	\$138,358
001.99.121.2221.1000.212.E	Network Administrator Salary DW	\$104,066	\$107,187
001.99.121.2511.1000.212.E	Annuities Non-Certified Directors	\$0	\$9,084
001.99.121.2601.1000.212.E	Director of Facilities Salary	\$144,491	\$139,742
001.99.121.2660.1000.212.E	School Security Wages	\$192,490	\$53,067
001.01.122.2221.1015.212.E	Educational Tech Specialist Wage BS	\$34,954	\$36,143
001.02.122.2221.1015.212.E	Educational Tech Specialist Wage BFS	\$34,954	\$36,143
001.04.122.2221.1015.212.E	Educational Tech Specialist Wage WPS	\$34,954	\$36,310
001.65.122.2221.1015.212.E	Educational Tech Specialist Wage SVS	\$139,818	\$144,923
001.99.122.2221.1019.212.E	Media/Network Tech Wage DW	\$84,586	\$90,724
001.99.122.2410.1015.212.E	Data Specialist DW	\$43,090	\$0
SUBTOTAL: Object Code 100 PERSONNEL SERVICES		\$16,153,047	\$16,935,677
001.62.210.1000.3100.212.E	Health Benefits AG	\$83,912	\$98,110
001.99.210.2510.1000.212.E	Health Insurance Premiums & Fees	\$2,901,383	\$3,229,546
001.99.213.2510.1001.212.E	HSA Board Contribution DW	\$238,000	\$250,000
001.62.215.1000.3100.212.E	Life & LTD Insurance AG	\$3,370	\$3,550
001.99.215.2300.1000.212.E	Long-Term Disability Insurance DW	\$33,282	\$34,613
001.99.215.2510.1000.212.E	Life Insurance DW	\$36,569	\$37,987
001.99.216.2510.1000.212.E	Employee Assistance Plan	\$4,500	\$4,658
001.99.220.2510.1000.212.E	FICA / MEDICARE	\$493,949	\$514,942
001.99.230.2500.1000.212.E	Classified Pension Administrative Expenses	\$19,282	\$20,246
001.99.230.2510.1000.212.E	Classified Pension Contribution DW	\$288,030	\$239,946
001.99.250.2510.1000.212.E	Unemployment Insurance	\$7,700	\$12,500
001.99.260.2510.1000.212.E	Workers' Compensation Insurance	\$79,198	\$81,693
001.99.290.2600.1000.212.E	Union Clothing Allowances	\$7,000	\$10,116
SUBTOTAL: Object Code 200 PERSONNEL BENEFITS		\$4,196,174	\$4,537,906
001.61.321.2401.1000.212.E	Academic Banquet HS	\$3,000	\$3,000
001.61.321.3201.4200.212.E	Athletic Banquet HS	\$4,222	\$4,477
001.62.321.2210.3100.212.E	Purchased Prof Dev Services AG	\$0	\$5,200
001.95.321.1200.2000.212.E	Homebound Instruction & Tutor Wage	\$16,958	\$16,958

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001.99.321.1002.2700.212.E	After School Arts Program (ASAP)	\$1,000	\$0
001.99.321.2130.2101.212.E	Medical Director DW	\$2,800	\$2,800
001.99.321.2210.1000.212.E	Purchased Prof Dev Services DW	\$30,107	\$49,507
001.99.321.2601.1000.212.E	Mail Courier	\$2,900	\$1,100
001.99.322.2120.2000.212.E	Testing Regional	\$5,486	\$3,425
001.99.322.2210.1000.212.E	Purchased Prof Dev Services Nurses	\$0	\$4,000
001.99.322.2211.1000.212.E	Conferences Facilities	\$500	\$500
001.99.322.2300.1000.212.E	Conferences Administration	\$4,000	\$3,200
001.51.323.3202.4200.212.E	Athletic Trainer MS	\$8,628	\$9,065
001.61.323.3202.4200.212.E	Athletic Trainer HS	\$27,664	\$29,064
001.95.323.2100.2000.212.E	Pupil Services Contracted	\$326,472	\$322,102
001.95.323.2101.2000.212.E	Shepaug Valley Partnership (SVP)	\$80,000	\$30,000
001.95.323.2140.2300.212.E	Physicians & Psychologists Contracted	\$21,000	\$21,000
001.95.323.2150.2220.212.E	Speech & Hearing Contracted	\$9,300	\$9,300
001.99.323.1001.1000.212.E	Network Management DW	\$81,280	\$62,399
001.61.325.1000.1000.212.E	NEASC Re-Evaluation HS	\$2,000	\$2,600
001.61.325.1000.1018.212.E	Horizons SAT/ACT Test Prep	\$0	\$4,500
001.65.325.1000.1022.212.E	Planetarium Service Contract	\$0	\$4,500
001.99.325.1001.1000.212.E	Computer Tech Support Contracted DW	\$11,500	\$11,500
001.99.325.2410.1000.212.E	Student Data Consultant	\$0	\$49,400
001.99.326.2510.1000.212.E	Classified Staff Training (Offsite & Online)	\$1,800	\$1,100
001.99.330.2300.1000.212.E	Legal Services & Negotiations	\$63,000	\$63,000
001.99.330.2510.1000.212.E	Audit Services	\$44,000	\$51,000
001.99.330.2560.1000.212.E	Public Relations	\$21,000	\$5,000
001.65.331.2221.1019.212.E	Library Automation Software SVS	\$4,500	\$4,750
001.99.331.1000.1000.212.E	Student Database Support	\$43,120	\$25,199
001.99.331.2300.1000.212.E	Web Site Support Stipends	\$2,750	\$2,750
001.99.331.2510.1000.212.E	Fiscal Office Software	\$32,208	\$33,367
001.99.331.3100.9100.212.E	Food Service POS Software	\$4,409	\$4,761
001.51.332.3201.4200.212.E	Sports Officials MS	\$5,300	\$1,317
001.61.332.3200.4200.212.E	Sports Official Fees HS	\$30,100	\$25,368
001.65.342.1000.1018.212.E	Guidance Consultants	\$2,500	\$0
001.99.351.2300.1000.212.E	Records Scanning Software Services DW	\$4,000	\$4,000
SUBTOTAL: Object Code 300 PURCHASED PROFESSIONAL & TECH SERVICES		\$897,504	\$871,209
001.01.412.2600.1000.212.E	Sewer Services BS	\$880	\$945
001.02.412.2600.1000.212.E	Sewer Services BFS	\$975	\$1,050
001.04.412.2600.1000.212.E	Sewer Services WPS	\$2,730	\$2,940
001.62.412.2600.3100.212.E	Sewer Services Overall Support AG	\$4,675	\$5,125
001.65.412.2600.1000.212.E	Sewer Services SVS	\$8,910	\$9,180
001.01.413.2600.1000.212.E	Refuse Removal BS	\$6,353	\$6,797
001.02.413.2600.1000.212.E	Refuse Removal BFS	\$6,353	\$6,797
001.04.413.2600.1000.212.E	Refuse Removal WPS	\$7,108	\$7,600
001.62.413.2600.3100.212.E	Refuse Removal Overall Support AG	\$7,381	\$7,898
001.65.413.2600.1000.212.E	Refuse Removal SVS	\$13,613	\$14,565
001.01.430.2600.1000.212.E	Building Upkeep BS	\$12,600	\$13,000

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001.02.430.2600.1000.212.E	Building Upkeep BFS	\$13,600	\$14,010
001.04.430.2600.1000.212.E	Building Upkeep WPS	\$31,200	\$30,245
001.62.430.2600.3100.212.E	Building Upkeep AG	\$16,650	\$17,150
001.65.430.2600.1000.212.E	Building Upkeep SVS	\$59,100	\$59,250
001.65.430.2610.1000.212.E	Pool Upkeep SVS	\$3,000	\$7,500
001.99.430.2600.1000.212.E	Building Upkeep DW	\$3,300	\$5,000
001.99.430.2602.1000.212.E	Engineering Mgt Service Contract DW	\$1,200	\$0
001.01.431.1000.1000.212.E	Instructional Equipment Repair BS	\$500	\$500
001.01.431.2221.1015.212.E	Technology Upkeep BS	\$2,000	\$1,769
001.02.431.1000.1000.212.E	Instructional Equipment Repairs BFS	\$435	\$500
001.02.431.2221.1015.212.E	Technology Upkeep BFS	\$2,000	\$1,747
001.04.431.1000.1000.212.E	Instructional Equipment Repair WPS	\$300	\$300
001.04.431.2221.1015.212.E	Technology Upkeep WPS	\$2,000	\$1,788
001.62.431.2221.1015.212.E	Technology Upkeep AG	\$1,000	\$1,000
001.65.431.1000.1015.212.E	Instructional Equipment Repair SVS	\$4,000	\$4,000
001.65.431.2221.1015.212.E	Technology Upkeep SVS	\$4,500	\$4,000
001.99.431.2221.1000.212.E	Computer Upkeep Administration DW	\$1,000	\$1,000
001.99.431.2600.1000.212.E	Equipment Upkeep DW	\$6,000	\$7,500
001.99.431.2601.1000.212.E	Vehicle Maintenance DW	\$6,000	\$7,000
001.01.432.2600.1000.212.E	Grounds Upkeep BS	\$2,200	\$2,275
001.02.432.2600.1000.212.E	Grounds Upkeep BFS	\$2,200	\$2,275
001.04.432.2600.1000.212.E	Grounds Upkeep WPS	\$3,000	\$3,100
001.62.432.2600.3100.212.E	Grounds Upkeep AG	\$1,000	\$1,030
001.65.432.2310.4200.212.E	Field Upkeep Town of Washington	\$5,000	\$10,000
001.65.432.2600.1000.212.E	Grounds Upkeep SVS	\$4,400	\$4,530
001.99.432.2600.1000.212.E	Grounds Upkeep DW	\$1,000	\$1,030
001.01.433.1000.1000.212.E	Maint Contracts Instr Equipment BS	\$741	\$814
001.01.433.2600.1000.212.E	General Maintenance Contracts BS	\$21,958	\$20,913
001.02.433.1000.1000.212.E	Maint Contracts Instr Equipment BFS	\$740	\$814
001.02.433.2600.1000.212.E	General Maintenance Contracts BFS	\$22,805	\$24,097
001.04.433.1000.1000.212.E	Maint Contracts Instr Equipment WPS	\$500	\$561
001.04.433.2600.1000.212.E	General Maintenance Contracts WPS	\$31,284	\$33,079
001.62.433.2600.3100.212.E	General Maintenance AG	\$24,645	\$23,773
001.65.433.2600.1000.212.E	General Maintenance Contracts SVS	\$74,193	\$72,960
001.99.433.2130.1000.212.E	Maintenance Contract Health Services DW	\$900	\$900
001.99.433.2130.5000.212.E	Non-Public School Health Services	\$49,090	\$51,074
001.99.433.2600.1000.212.E	General Maintenance Central Office	\$19,440	\$19,951
001.99.434.2510.1000.212.E	FSA Administrative Fees DW	\$1,045	\$975
001.01.443.1000.1000.212.E	Copier Lease BS	\$7,000	\$7,420
001.02.443.1000.1000.212.E	Copier Lease BFS	\$6,300	\$6,678
001.04.443.1000.1000.212.E	Copier Lease WPS	\$9,800	\$10,388
001.51.443.2400.1000.212.E	Copier Lease MS	\$1,890	\$2,003
001.61.443.1000.1018.212.E	Copier Lease Guidance	\$2,200	\$2,332
001.62.443.2400.3100.212.E	Copier Lease Agriscience	\$1,650	\$1,749
001.65.443.1000.1000.212.E	Copier Lease SVS	\$10,980	\$11,639
001.99.443.2320.1000.212.E	Copier Lease Central Office	\$5,197	\$5,509
001.01.490.2660.1000.212.E	Other Purchased Security BS	\$1,425	\$1,425

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001.02.490.2660.1000.212.E	Other Purchased Security BFS	\$1,425	\$1,425
001.04.490.2660.1000.212.E	Other Purchased Security WPS	\$1,425	\$1,425
001.65.490.2660.1000.212.E	Other Purchased Security SVS	\$1,856	\$1,856
001.99.490.2660.1000.212.E	Other Purchased Security DW	\$4,599	\$4,650
001.99.490.3100.9100.212.E	Cafeteria Equipment Repair	\$15,000	\$6,700
SUBTOTAL: Object Code 400 OTHER PURCHASED SERVICES		\$566,250	\$579,505
001.65.500.3201.4200.212.E	Athletic Reconditioning SVS	\$550	\$1,550
001.01.510.2790.1000.212.E	Field Trips BS	\$4,642	\$5,031
001.02.510.2790.1000.212.E	Field Trips BFS	\$4,642	\$5,031
001.04.510.2790.1000.212.E	Field Trips WPS	\$5,945	\$6,919
001.51.510.2791.4200.212.E	Athletics Transportation MS	\$9,701	\$13,684
001.61.510.2700.4100.212.E	Late Buses HS	\$15,127	\$15,834
001.61.510.2790.1005.212.E	Transportation Music HS	\$0	\$1,300
001.61.510.2791.4200.212.E	Sports Transportation HS	\$64,113	\$68,845
001.62.510.1000.3100.212.E	FFA National Convention/Field Trips	\$21,500	\$33,500
001.99.511.2700.1000.212.E	Regular Base Transportation	\$1,023,245	\$954,408
001.75.512.2700.5000.212.E	Transportation In District Private	\$90,226	\$79,534
001.75.513.1400.2000.212.E	Transportation Spec Ed Summer School	\$39,729	\$13,110
001.75.513.2700.2000.212.E	Transportation Special Education	\$77,226	\$79,534
001.99.514.2700.3000.212.E	Transportation Vo-Tech	\$57,920	\$79,534
001.99.520.2600.1000.212.E	Property Insurance DW	\$64,800	\$66,744
001.99.521.2600.1000.212.E	Liability Insurance DW	\$49,000	\$51,450
001.99.521.2601.1000.212.E	National Flood Insurance DW	\$41,053	\$42,490
001.51.529.3200.4200.212.E	Student Accident Insurance MS	\$3,291	\$3,260
001.61.529.3200.4200.212.E	Student Accident Insurance HS	\$8,182	\$8,682
001.01.530.2400.1000.212.E	Postage BS	\$200	\$200
001.02.530.2400.1000.212.E	Postage BFS	\$300	\$300
001.04.530.2400.1000.212.E	Postage WPS	\$604	\$572
001.62.530.2400.3100.212.E	Postage AG	\$1,450	\$1,400
001.65.530.2400.1000.212.E	Postage SVS	\$5,000	\$5,000
001.95.530.1200.2000.212.E	Postage Special Education	\$300	\$300
001.99.530.2310.1000.212.E	Postage Bulk Mailing	\$3,110	\$2,000
001.99.530.2320.1000.212.E	Postage Central Office	\$1,000	\$2,267
001.01.531.2400.1000.212.E	Telephone BS	\$3,193	\$4,235
001.02.531.2400.1000.212.E	Telephone BFS	\$4,377	\$5,977
001.04.531.2400.1000.212.E	Telephone WPS	\$1,725	\$2,219
001.65.531.2400.1000.212.E	Telephone SVS	\$13,905	\$18,659
001.95.531.1200.2000.212.E	Telephone Special Education	\$536	\$574
001.99.531.2320.1000.212.E	Telephone Central Office	\$536	\$574
001.99.531.2510.1000.212.E	Telephone Fiscal Services	\$536	\$574
001.99.531.2600.1000.212.E	Telephone Facilities	\$536	\$574
001.01.533.2400.1000.212.E	Cell Phones BS	\$300	\$300
001.02.533.2400.1000.212.E	Cell Phones BFS	\$300	\$300
001.04.533.2400.1000.212.E	Cell Phones WPS	\$600	\$600
001.62.533.2400.3100.212.E	Cell Phones AG	\$600	\$600

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001.65.533.2400.1000.212.E	Cell Phones SVS	\$1,200	\$1,200
001.95.533.1200.2000.212.E	Cell Phones Special Education	\$600	\$600
001.99.533.2210.1000.212.E	Cell Phones Curriculum	\$600	\$600
001.99.533.2320.1000.212.E	Cell Phones Administration	\$600	\$600
001.99.533.2510.1000.212.E	Cell Phones Fiscal Office	\$600	\$600
001.99.534.2561.1000.212.E	VOIP Services	\$35,500	\$37,500
001.01.535.1001.1000.212.E	Internet BS	\$2,185	\$1,176
001.02.535.1001.1000.212.E	Internet BFS	\$2,185	\$1,176
001.04.535.1001.1000.212.E	Internet WPS	\$3,614	\$989
001.62.535.1001.3100.212.E	Internet AG	\$3,614	\$989
001.65.535.1001.1000.212.E	Internet SVS	\$5,872	\$2,472
001.99.535.1001.1000.212.E	Internet CO	\$1,138	\$494
001.99.540.2300.1000.212.E	Advertising DW	\$5,000	\$2,700
001.01.550.2400.1000.212.E	Printing BS	\$400	\$400
001.02.550.2400.1000.212.E	Printing BFS	\$475	\$475
001.04.550.2400.1000.212.E	Printing WPS	\$500	\$500
001.61.550.2400.1000.212.E	Printing HS	\$1,394	\$1,394
001.62.550.2400.3100.212.E	Printing AG	\$1,660	\$1,600
001.95.550.1200.2000.212.E	Printing Special Education	\$300	\$300
001.99.550.2210.1000.212.E	Printing Curriculum	\$500	\$240
001.99.550.2800.1000.212.E	Printing DW	\$19,307	\$14,000
001.75.561.6110.2000.212.E	Special Education Tuition Public	\$60,000	\$60,000
001.75.563.6130.2000.212.E	Special Education Tuition Private	\$312,000	\$150,000
001.61.564.1000.1000.212.E	Tuition VHS (EdAdvance)	\$10,650	\$10,400
001.01.580.2400.1000.212.E	Travel Principal BS	\$700	\$700
001.02.580.2400.1000.212.E	Travel Principal BFS	\$700	\$700
001.04.580.2400.1000.212.E	Travel Principal WPS	\$100	\$100
001.61.580.2400.1000.212.E	Travel Principal HS	\$1,000	\$1,000
001.62.580.1000.3100.212.E	Staff Travel fbo Students AG	\$1,500	\$1,500
001.62.580.2400.3100.212.E	Staff Travel Overall Support AG	\$1,250	\$1,250
001.81.580.1000.1000.212.E	Travel Instructional Primary	\$1,980	\$1,980
001.81.580.2600.1000.212.E	Travel Custodial Primary	\$840	\$840
001.95.580.1200.2000.212.E	Travel Special Education (Classified)	\$3,000	\$1,500
001.95.580.2100.2000.212.E	Travel Special Education (Certified)	\$2,000	\$2,000
001.95.580.2101.2000.212.E	Travel Pupil Personnel Director	\$1,500	\$1,000
001.99.580.2130.2100.212.E	Travel Nurses DW	\$150	\$100
001.99.580.2210.1000.212.E	Travel Curriculum	\$1,300	\$1,300
001.99.580.2220.1019.212.E	Travel Media DW	\$500	\$500
001.99.580.2310.1000.212.E	Conferences & Travel BOE	\$3,000	\$2,200
001.99.580.2320.1000.212.E	Travel Administration	\$6,000	\$4,000
001.99.580.2510.1000.212.E	Travel Fiscal Services	\$2,100	\$900
001.99.580.2600.1000.212.E	Travel Facilities Coordinator	\$4,200	\$4,200
001.99.580.2660.1000.212.E	Travel School Resource Officer	\$2,000	\$1,400
001.01.590.1000.1000.212.E	Enrichment Program BS	\$6,050	\$6,050
001.01.590.3000.1000.212.E	State Required Monitoring BS	\$1,200	\$200
001.02.590.1000.1000.212.E	Enrichment Program BFS	\$6,050	\$6,050

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001.02.590.3000.1000.212.E	State Required Monitoring BFS	\$1,200	\$200
001.04.590.1000.1000.212.E	Enrichment Program WPS	\$6,000	\$6,000
001.04.590.3000.1000.212.E	State Required Monitoring WPS	\$1,200	\$200
001.51.590.1000.1000.212.E	Enrichment Program MS	\$6,440	\$7,440
001.61.590.1000.1000.212.E	Enrichment Program HS	\$9,400	\$4,400
001.61.590.3201.4200.212.E	Co-Op Payments	\$9,360	\$8,550
001.62.590.2400.3100.212.E	Other Purchased Services Overall Support AG	\$1,275	\$12,275
001.62.590.2400.3102.212.E	Other Purchased Services Plant Systems AG	\$1,000	\$2,500
001.62.590.2400.3103.212.E	Other Purchased Services Food Systems AG	\$1,000	\$1,000
001.62.590.2400.3104.212.E	Other Purchased Services Power Systems AG	\$3,000	\$2,000
001.65.590.2600.4200.212.E	Athletic Field Maintenance SVS	\$5,500	\$7,500
001.65.590.3000.1000.212.E	State Required Monitoring SVS	\$4,500	\$7,500
001.95.590.1200.2000.212.E	Purchased Services Special Education	\$2,000	\$2,000
001.95.590.1202.1000.212.E	Purchased Services - ELL	\$0	\$1,000
001.99.590.1001.1015.212.E	District Website	\$7,250	\$7,612
001.99.590.2210.1000.212.E	Other Purchased Services Curriculum	\$72,985	\$63,166
001.99.590.2310.1000.212.E	BOE Purchased Services	\$10,300	\$7,800
001.99.590.2510.1000.212.E	Inventory Valuation Services	\$7,500	\$8,606
001.99.590.2600.1000.212.E	Outside Contracted Maintenance	\$3,300	\$3,300
001.99.590.3000.1000.212.E	Environmental Testing DW	\$1,500	\$1,000
001.62.591.1005.3101.212.E	Purchased Services Small Animals AG	\$7,000	\$7,000
001.62.591.1005.3105.212.E	Purchased Services Large Animals AG	\$19,500	\$19,500
SUBTOTAL: Object Code 500 PURCHASED PROPERTY SERVICES		\$2,318,226	\$2,088,091
001.51.610.1000.1000.212.E	Supplies Ceremonies MS	\$950	\$950
001.61.610.1000.1000.212.E	Supplies Ceremonies HS	\$10,000	\$10,000
001.01.611.1000.1000.212.E	Supplies General Instruction BS	\$4,766	\$4,765
001.01.611.1000.1001.212.E	Supplies Art BS	\$893	\$900
001.01.611.1000.1002.212.E	Supplies ELA BS	\$3,319	\$3,602
001.01.611.1000.1004.212.E	Supplies Math BS	\$5,090	\$4,237
001.01.611.1000.1005.212.E	Supplies Music BS	\$540	\$799
001.01.611.1000.1006.212.E	Supplies Science BS	\$2,680	\$1,267
001.01.611.1000.1007.212.E	Supplies Social Studies BS	\$1,324	\$951
001.01.611.1000.1008.212.E	Supplies Physical Education BS	\$796	\$514
001.01.611.1000.1009.212.E	Supplies Health BS	\$425	\$355
001.01.611.1000.1012.212.E	Supplies World Languages BS	\$98	\$187
001.01.611.1000.1025.212.E	Supplies Tag Stem BS	\$212	\$0
001.01.611.1000.1026.212.E	Supplies Makerspace BS	\$0	\$200
001.01.611.1001.1015.212.E	Supplies Technology BS	\$1,000	\$785
001.01.611.2220.1019.212.E	Supplies Library BS	\$600	\$600
001.02.611.1000.1000.212.E	Supplies General Instructional BFS	\$4,297	\$3,493
001.02.611.1000.1001.212.E	Supplies Art BFS	\$990	\$900
001.02.611.1000.1002.212.E	Supplies ELA BFS	\$1,969	\$3,687
001.02.611.1000.1004.212.E	Supplies Math BFS	\$5,584	\$5,154
001.02.611.1000.1005.212.E	Supplies Music BFS	\$625	\$901
001.02.611.1000.1006.212.E	Supplies Science BFS	\$1,295	\$556

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001.02.611.1000.1007.212.E	Supplies Social Studies BFS	\$1,276	\$1,548
001.02.611.1000.1008.212.E	Supplies Physical Education BFS	\$941	\$435
001.02.611.1000.1009.212.E	Supplies Health BFS	\$485	\$484
001.02.611.1000.1012.212.E	Supplies World Languages BFS	\$110	\$170
001.02.611.1000.1025.212.E	Supplies Tag Stem BFS	\$418	\$0
001.02.611.1000.1026.212.E	Supplies Makerspace BFS	\$200	\$200
001.02.611.1001.1015.212.E	Supplies Technology BFS	\$1,000	\$785
001.02.611.2220.1019.212.E	Supplies Library BFS	\$550	\$0
001.04.611.1000.1000.212.E	Supplies General Instruction WPS	\$8,126	\$7,974
001.04.611.1000.1001.212.E	Supplies Art WPS	\$1,374	\$1,401
001.04.611.1000.1002.212.E	Supplies ELA WPS	\$5,914	\$5,863
001.04.611.1000.1004.212.E	Supplies Math WPS	\$6,941	\$7,060
001.04.611.1000.1005.212.E	Supplies Music WPS	\$822	\$1,348
001.04.611.1000.1006.212.E	Supplies Science WPS	\$1,841	\$1,783
001.04.611.1000.1007.212.E	Supplies Social Studies WPS	\$910	\$1,203
001.04.611.1000.1008.212.E	Supplies Physical Education WPS	\$514	\$442
001.04.611.1000.1009.212.E	Supplies Health WPS	\$0	\$250
001.04.611.1000.1012.212.E	Supplies World Languages WPS	\$130	\$170
001.04.611.1000.1025.212.E	Supplies Tag Stem WPS	\$1,000	\$0
001.04.611.1000.1026.212.E	Supplies Makerspace WPS	\$946	\$367
001.04.611.1001.1015.212.E	Supplies Technology WPS	\$1,000	\$824
001.04.611.2220.1019.212.E	Supplies Library WPS	\$500	\$500
001.51.611.1000.1001.212.E	Supplies Art MS	\$5,084	\$5,084
001.51.611.1000.1004.212.E	Supplies Math MS	\$6,663	\$5,269
001.51.611.1000.1005.212.E	Supplies Music MS	\$1,800	\$1,800
001.51.611.1000.1006.212.E	Supplies Science MS	\$3,643	\$3,643
001.51.611.1000.1007.212.E	Supplies Social Studies MS	\$0	\$700
001.51.611.1000.1008.212.E	Supplies Physical Education MS	\$988	\$961
001.51.611.1000.1012.212.E	Supplies World Languages MS	\$459	\$0
001.51.611.1000.1013.212.E	Supplies Career Tech Education MS	\$2,580	\$1,935
001.51.611.1000.1018.212.E	Supplies Guidance MS	\$1,100	\$100
001.51.611.3201.4200.212.E	Supplies Athletic MS	\$2,523	\$1,853
001.61.611.1000.1001.212.E	Supplies Art HS	\$9,539	\$9,675
001.61.611.1000.1004.212.E	Supplies Math HS	\$10,107	\$4,113
001.61.611.1000.1005.212.E	Supplies Music HS	\$3,298	\$3,300
001.61.611.1000.1006.212.E	Supplies Science HS	\$4,382	\$4,380
001.61.611.1000.1008.212.E	Supplies Physical Education HS	\$1,730	\$1,627
001.61.611.1000.1012.212.E	Supplies World Languages HS	\$750	\$0
001.61.611.1000.1013.212.E	Supplies Career Tech Education HS	\$4,584	\$5,288
001.61.611.1000.1018.212.E	Supplies Guidance HS	\$4,841	\$3,690
001.61.611.1000.1030.212.E	Theater Supplies HS	\$15,500	\$15,500
001.61.611.3201.4200.212.E	Supplies Athletics HS	\$12,949	\$11,999
001.62.611.1000.3100.212.E	Instructional Supplies Overall Support AG	\$1,200	\$1,200
001.62.611.1000.3101.212.E	Instructional Supplies Small Animals AG	\$9,000	\$9,000
001.62.611.1000.3102.212.E	Instructional Supplies Plant Systems AG	\$8,500	\$7,500
001.62.611.1000.3103.212.E	Instructional Supplies Food Systems AG	\$14,000	\$12,500
001.62.611.1000.3104.212.E	Instructional Supplies Power Systems AG	\$10,450	\$11,450

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001.62.611.1000.3106.212.E	Exploratory Instructional Supplies	\$0	\$2,000
001.62.611.1000.3107.212.E	Instructional Supplies Floral AG	\$0	\$1,500
001.62.611.1001.1015.212.E	Supplies Technology AG	\$1,500	\$1,000
001.62.611.1005.3101.212.E	Livestock Animal Systems AG	\$9,000	\$7,500
001.62.611.1005.3105.212.E	Instructional Supplies Large Animals AG	\$18,200	\$18,000
001.65.611.1000.1000.212.E	Supplies General Instruction SVS	\$9,683	\$10,900
001.65.611.1000.1026.212.E	Supplies Makerspace SVS	\$800	\$1,268
001.65.611.1001.1015.212.E	Supplies Technology SVS	\$7,500	\$6,400
001.65.611.2220.1019.212.E	Supplies Library Media SVS	\$1,101	\$1,035
001.95.611.1200.2000.212.E	Supplies Special Education	\$5,189	\$5,000
001.99.611.1000.1000.212.E	Supplies Bulk Order	\$20,000	\$18,400
001.99.611.1001.1000.212.E	Supplies Computer Central Office	\$1,100	\$650
001.99.611.3100.9100.212.E	Supplies Food Services	\$950	\$900
001.01.612.1001.1015.212.E	Instructional Software BS	\$10,503	\$11,419
001.02.612.1001.1015.212.E	Instructional Software BFS	\$9,807	\$10,812
001.04.612.1001.1015.212.E	Instructional Software WPS	\$10,850	\$12,337
001.62.612.1000.3100.212.E	Software Overall Support AG	\$2,200	\$2,000
001.65.612.1001.1015.212.E	Instructional Software SVS	\$30,565	\$28,886
001.65.612.2210.1000.212.E	Software School Administration - eHall Pass	\$4,125	\$1,750
001.65.612.3201.4200.212.E	Software Athletics SVS	\$5,376	\$6,716
001.95.612.1200.2000.212.E	Instructional Software Special Education	\$5,000	\$1,000
001.99.612.2300.1000.212.E	Software Building Administration (Power School)	\$20,500	\$23,123
001.01.613.2600.1000.212.E	Maintenance/Custodial Supplies BS	\$6,300	\$6,300
001.02.613.2600.1000.212.E	Maintenance/Custodial Supplies BFS	\$6,300	\$6,300
001.04.613.2600.1000.212.E	Maintenance/Custodial Supplies WPS	\$12,600	\$12,600
001.62.613.2600.3100.212.E	Maintenance/Custodial Supplies AG	\$8,000	\$6,500
001.65.613.2600.1000.212.E	Maintenance/Custodial Supplies SVS	\$33,000	\$28,000
001.65.613.2610.1000.212.E	Swimming Pool Supplies	\$11,550	\$6,400
001.99.613.2600.1000.212.E	Custodial Supplies DW	\$1,500	\$1,500
001.01.614.1000.1000.212.E	Supplies Special Events BS	\$700	\$800
001.02.614.1000.1000.212.E	Supplies Special Events BFS	\$700	\$700
001.04.614.1000.1000.212.E	Supplies Special Events WPS	\$700	\$800
001.62.614.1000.3100.212.E	Special Event Supplies AG	\$4,000	\$4,000
001.65.614.1000.1000.212.E	Supplies Special Events SVS	\$1,365	\$1,665
001.61.615.3201.4200.212.E	Uniforms Athletics HS	\$0	\$2,015
001.01.622.2600.1000.212.E	Electricity BS	\$12,000	\$14,760
001.02.622.2600.1000.212.E	Electricity BFS	\$24,360	\$29,963
001.04.622.2600.1000.212.E	Electricity WPS	\$30,000	\$39,900
001.62.622.2600.3100.212.E	Electricity AG	\$62,500	\$90,625
001.65.622.2600.1000.212.E	Electricity SVS	\$221,000	\$293,930
001.99.622.2600.1000.212.E	Electricity CO	\$12,600	\$15,498
001.62.623.2610.3100.212.E	Propane Gas AG	\$27,450	\$18,300
001.65.623.2610.1000.212.E	Propane Gas Swimming Pool	\$123,750	\$91,300
001.01.624.2600.1000.212.E	Heating Oil BS	\$19,950	\$17,659
001.02.624.2600.1000.212.E	Heating Oil BFS	\$19,950	\$24,450
001.04.624.2600.1000.212.E	Heating Oil WPS	\$45,600	\$59,767
001.62.624.2600.3100.212.E	Heating Oil AG	\$30,096	\$25,007

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001.65.624.2600.1000.212.E	Heating Oil SVS	\$106,704	\$84,761
001.99.624.2600.1000.212.E	Heating Oil CO	\$7,125	\$8,508
001.62.625.1000.3104.212.E	Gas for Equipment Power Systems AG	\$1,000	\$1,000
001.62.627.1000.3100.212.E	Fuel for Vehicles AG	\$4,000	\$4,000
001.99.627.2600.1000.212.E	Fuel Trucks & Equipment DW	\$5,300	\$5,300
001.99.627.2700.1000.212.E	Fuel For Bus Contract	\$88,500	\$83,466
001.51.641.1000.1006.212.E	Textbooks Science MS	\$0	\$4,055
001.51.641.1000.1007.212.E	Textbooks Social Studies MS	\$6,537	\$0
001.51.641.1000.1012.212.E	Textbooks World Languages MS	\$395	\$0
001.51.641.1000.1020.212.E	Textbooks English MS	\$470	\$1,147
001.61.641.1000.1004.212.E	Textbooks Math HS	\$0	\$9,010
001.61.641.1000.1007.212.E	Textbooks Social Studies HS	\$2,516	\$2,700
001.61.641.1000.1012.212.E	Textbooks World Languages HS	\$1,185	\$3,600
001.61.641.1000.1013.212.E	Textbooks Career Tech Education HS	\$2,469	\$0
001.61.641.1000.1020.212.E	Textbooks English HS	\$4,408	\$2,306
001.01.642.2220.1019.212.E	Library Books BS	\$1,440	\$1,440
001.02.642.2220.1019.212.E	Library Books BFS	\$1,700	\$1,440
001.04.642.2220.1019.212.E	Library Books WPS	\$2,800	\$2,750
001.65.642.2220.1019.212.E	Library Books SVS	\$7,500	\$7,500
001.01.643.1000.1002.212.E	School Pace (ARC Digital)	\$0	\$3,000
001.01.643.2220.1019.212.E	Subscriptions Print & Electronic BS	\$1,722	\$1,685
001.02.643.1000.1002.212.E	School Pace (ARC Digital)	\$0	\$3,000
001.02.643.2220.1019.212.E	Subscriptions Print & Electronic BFS	\$1,564	\$1,551
001.04.643.1000.1002.212.E	School Pace (ARC Digital)	\$0	\$6,000
001.04.643.2220.1019.212.E	Subscriptions Print & Electronic WPS	\$2,453	\$1,749
001.62.643.1000.3100.212.E	Subscriptions Overall Support AG	\$1,000	\$1,000
001.65.643.1000.1006.212.E	Software License Science	\$0	\$3,980
001.65.643.2220.1019.212.E	Subscriptions Print & Electronic SVS	\$28,687	\$23,947
001.01.690.2400.1000.212.E	Office Supplies BS	\$800	\$800
001.01.690.2410.1000.212.E	Building Admin Computer Supplies BS	\$500	\$0
001.02.690.2400.1000.212.E	Office Supplies BFS	\$1,200	\$1,200
001.02.690.2410.1000.212.E	Building Admin Computer Supplies BFS	\$850	\$850
001.04.690.2400.1000.212.E	Office Supplies WPS	\$700	\$700
001.04.690.2410.1000.212.E	Building Admin Computer Supplies WPS	\$1,800	\$0
001.51.690.2410.1000.212.E	Building Admin Computer Supplies MS	\$500	\$500
001.61.690.2400.1000.212.E	Office Supplies HS	\$1,500	\$1,500
001.61.690.2410.1000.212.E	Building Admin Computer Supplies HS	\$500	\$500
001.62.690.2400.3100.212.E	Office Supplies Overall Support AG	\$500	\$500
001.65.690.1000.1000.212.E	IT Department Supplies	\$500	\$500
001.95.690.1200.2000.212.E	Office Supplies Special Education	\$300	\$300
001.99.690.2130.2100.212.E	Supplies Health	\$3,230	\$3,825
001.99.690.2210.1000.212.E	Supplies Curriculum	\$2,000	\$4,000
001.99.690.2300.1000.212.E	Office Supplies Administration	\$9,500	\$8,100
001.99.690.2310.1000.212.E	Supplies BOE	\$4,700	\$5,800
001.99.690.2311.1000.212.E	Communication & Recognition BOE	\$5,000	\$4,650
001.99.690.2510.1000.212.E	Supplies Fiscal Services	\$2,650	\$2,450
001.99.690.2600.1000.212.E	Office Supplies Facilities	\$1,500	\$1,500

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001.99.690.2660.1000.212.E	Supplies School Resource Officer	\$17,400	\$13,000
001.99.690.3000.1000.212.E	DEP/OSHA/EPA Requirements	\$12,900	\$13,105
SUBTOTAL: Object Code 600 SUPPLIES		\$1,456,046	\$1,504,186
001.01.730.1000.1000.212.E	General Instruction Equipment BS	\$280	\$44
001.01.730.1000.1005.212.E	Equipment Music BS	\$756	\$246
001.01.730.1001.1015.212.E	Equipment Technology BS	\$2,500	\$2,443
001.02.730.1000.1000.212.E	General Instruction Equipment BFS	\$1,595	\$1,199
001.02.730.1000.1005.212.E	Equipment Music BFS	\$0	\$200
001.02.730.1001.1015.212.E	Equipment Technology BFS	\$2,500	\$2,443
001.04.730.1000.1000.212.E	General Instruction Equipment WPS	\$360	\$0
001.04.730.1000.1002.212.E	Equipment ELA WPS	\$0	\$145
001.04.730.1001.1015.212.E	Equipment Technology WPS	\$3,500	\$3,307
001.51.730.1000.1008.212.E	Equipment Physical Education MS	\$400	\$450
001.51.730.3201.4200.212.E	Equipment Athletics MS	\$971	\$975
001.61.730.1000.1005.212.E	Equipment Music HS	\$1,400	\$2,030
001.61.730.1000.1006.212.E	Equipment Science HS	\$2,960	\$1,140
001.61.730.1000.1008.212.E	Equipment Physical Education HS	\$1,005	\$4,527
001.61.730.1000.1013.212.E	Equipment Career Tech Education HS	\$0	\$1,396
001.61.730.3201.4200.212.E	Equipment Athletics HS	\$4,453	\$3,683
001.62.730.1000.3100.212.E	Equipment Overall Support AG	\$500	\$500
001.62.730.1000.3101.212.E	Equipment Animal Systems AG	\$10,000	\$10,000
001.62.730.1000.3102.212.E	Equipment Plant Systems AG	\$1,000	\$6,500
001.62.730.1000.3103.212.E	Equipment Food Systems AG	\$1,200	\$1,200
001.62.730.1000.3104.212.E	Equipment Power Systems AG	\$3,000	\$3,000
001.62.730.1001.1015.212.E	Equipment Technology AG	\$1,250	\$1,250
001.65.730.1000.1000.212.E	General Instruction Equipment SVS	\$760	\$760
001.65.730.1001.1015.212.E	Equipment Technology SVS	\$10,010	\$8,000
001.65.730.2220.1019.212.E	Equipment Library SVS	\$1,746	\$1,236
001.65.730.2221.1019.212.E	Equipment Media Tech SVS	\$2,500	\$2,000
001.95.730.1200.2000.212.E	Equipment Special Education	\$0	\$755
001.99.730.1000.1000.212.E	Equipment Computer DW	\$6,500	\$5,000
001.99.730.2130.2100.212.E	Equipment Health Services	\$1,790	\$4,060
001.01.733.1000.1015.212.E	Capital Technology BS	\$11,842	\$18,981
001.02.733.1000.1015.212.E	Capital Technology BFS	\$11,335	\$22,808
001.04.733.1000.1015.212.E	Capital Technology WPS	\$14,315	\$33,039
001.62.733.1000.1015.212.E	Capital Technology AG	\$15,139	\$18,975
001.65.733.1000.1015.212.E	Capital Technology SVS	\$101,661	\$212,024
001.99.733.1000.1015.212.E	Capital Technology DW	\$1,939	\$10,004
001.01.734.2600.1000.212.E	Capital Facilities BS	\$5,000	\$26,000
001.02.734.2600.1000.212.E	Capital Facilities BFS	\$70,000	\$12,500
001.04.734.2600.1000.212.E	Capital Facilities WPS	\$15,000	\$174,000
001.65.734.2600.1000.212.E	Capital Facilities SVS	\$83,000	\$15,764
001.99.734.2600.1000.212.E	Capital Facilities DW	\$0	\$43,841
001.01.739.2600.1000.212.E	Maintenance Equipment BS	\$1,100	\$1,100
001.02.739.2600.1000.212.E	Maintenance Equipment BFS	\$1,100	\$1,100

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001.04.739.2600.1000.212.E	Maintenance Equipment WPS	\$1,100	\$1,100
001.62.739.1000.3100.212.E	Maintenance for Vehicles AG	\$5,200	\$6,000
001.62.739.2600.3100.212.E	Maintenance Equipment Overall Support AG	\$1,100	\$1,100
001.65.739.2600.1000.212.E	Maintenance Equipment SVS	\$2,200	\$2,200
001.65.739.2610.1000.212.E	Swimming Pool Equipment	\$3,850	\$3,850
001.99.739.2300.1000.212.E	Equipment Administration	\$2,000	\$2,000
001.99.739.2510.1000.212.E	Equipment Fiscal Services	\$1,800	\$2,000
001.99.739.2600.1000.212.E	Equipment Maintenance	\$3,300	\$3,300
001.99.739.3100.9100.212.E	Food Service Equipment	\$1,500	\$7,530
001.65.750.1000.1000.212.E	Program Changes SVS	\$8,550	\$0
001.81.750.1000.1000.212.E	Program Changes Elementary	\$105,975	\$0
SUBTOTAL: Object Code 700 EQUIPMENT & PROGRAM CHANGES		\$530,941	\$687,706
001.01.810.2400.1000.212.E	Dues & Fees BS	\$2,340	\$2,163
001.02.810.2400.1000.212.E	Dues & Fees BFS	\$2,399	\$2,863
001.04.810.2400.1000.212.E	Dues & Fees WPS	\$2,708	\$2,733
001.51.810.2400.1000.212.E	Dues & Fee MS	\$2,679	\$2,679
001.51.810.3201.4200.212.E	Athletic Dues & Fees	\$850	\$949
001.61.810.2400.1000.212.E	Dues & Fees HS	\$15,456	\$16,051
001.61.810.3201.4200.212.E	Athletic Dues & Fees	\$9,000	\$9,994
001.62.810.1000.3100.212.E	Student Dues & Fees Overall Support AG	\$3,600	\$6,000
001.62.810.1000.3101.212.E	Dues & Fees Animal Systems AG	\$700	\$0
001.62.810.1000.3102.212.E	Dues & Fees Plant Systems AG	\$200	\$0
001.62.810.1000.3103.212.E	Dues & Fees Food Systems AG	\$200	\$0
001.62.810.1000.3104.212.E	Dues & Fees Power Systems AG	\$200	\$0
001.62.810.2400.3100.212.E	Staff Dues & Fees Overall Support AG	\$850	\$2,150
001.95.810.1200.2000.212.E	Dues & Fees Special Education	\$300	\$300
001.99.810.1002.2700.212.E	Financial Support Model UN	\$5,400	\$8,000
001.99.810.2130.2100.212.E	Dues & Fees Health	\$720	\$720
001.99.810.2210.1000.212.E	Dues & Fees Curriculum	\$2,400	\$1,000
001.99.810.2310.1000.212.E	Dues & Fees Board of Education	\$7,500	\$2,500
001.99.810.2320.1000.212.E	Dues & Fees Administration	\$14,000	\$12,000
001.99.810.2510.1000.212.E	Dues & Fees Fiscal Office	\$1,500	\$1,100
001.99.810.2600.1000.212.E	Dues & Fees Facility Coordinator	\$500	\$500
001.99.831.4002.1000.212.E	2023 BAN Principal AG & Sci Labs	\$235,000	\$0
001.99.831.4007.1000.212.E	2019 Principal AG & Sci Labs	\$400,000	\$400,000
001.99.831.4406.1000.212.E	2022 Principal SVS Repairs Bond	\$250,000	\$250,000
001.99.832.4005.1000.212.E	2019 Interest AG & Sci Labs	\$186,244	\$166,244
001.99.832.4406.1000.212.E	2022 Interest SVS Repairs Bond	\$60,775	\$53,625
001.99.832.4407.1000.212.E	2023 BAN Interest Agriscience & LAB	\$149,845	\$0
001.99.840.4000.1000.212.E	Bond Administration Fees	\$3,000	\$3,000
001.99.910.2311.1000.212.E	Transfer to Elementary CNR Fund	\$100,000	\$100,000
SUBTOTAL: Object Code 800 DUES & FEES, DEBT SERVICE		\$1,458,366	\$1,044,571

TOTAL BUDGET	\$27,576,554	\$28,248,850
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Exhibit B

Account	Description	2024-2025 Approved Budget	2025-2026 Superintendent's Budget
001.62.110.2400.1000.212.E	Assistant Principal - AG	\$154,965	\$160,693
001.62.111.1000.3100.212.E	Certified Teachers AG	\$371,072	\$365,690
001.62.111.1200.3100.212.E	Special Education Teacher Agriscience	\$103,399	\$105,509
001.62.113.1000.3100.212.E	Non-Certified Staff AG	\$25,013	\$31,594
001.62.114.1000.3100.212.E	Certified Substitutes AG	\$5,300	\$6,800
001.62.117.2400.3100.212.E	Clerical Wage AG	\$46,897	\$48,312
001.62.118.2600.3100.212.E	Custodial Wage AG	\$56,622	\$63,474
001.62.118.2601.3100.212.E	Custodial Overtime AG	\$1,975	\$2,252
SUBTOTAL: Object Code 100 PERSONNEL SERVICES		\$765,243	\$784,325
001.62.210.1000.3100.212.E	Health Benefits AG	\$83,912	\$98,110
001.62.215.1000.3100.212.E	Life & LTD Insurance AG	\$3,370	\$3,550
SUBTOTAL: Object Code 200 PERSONNEL BENEFITS		\$87,281	\$101,660
001.62.321.2210.3100.212.E	Purchased Prof Dev Services AG	\$0	\$5,200
001.62.412.2600.3100.212.E	Sewer Services Overall Support AG	\$4,675	\$5,125
001.62.413.2600.3100.212.E	Refuse Removal Overall Support AG	\$7,381	\$7,898
001.62.430.2600.3100.212.E	Building Upkeep Overall Support AG	\$16,650	\$17,150
001.62.431.2221.1015.212.E	Technology Upkeep AG	\$1,000	\$1,000
001.62.432.2600.3100.212.E	Grounds Upkeep AG	\$1,000	\$1,030
001.62.433.2600.3100.212.E	General Maintenance AG	\$24,645	\$23,773
001.62.443.2400.3100.212.E	Copier Lease Agriscience	\$1,650	\$1,749
SUBTOTAL: Object Code 400 OTHER PURCHASED SERVICES		\$57,001	\$62,925
001.62.510.1000.3100.212.E	FFA National Convention/Field Trips AG	\$21,500	\$33,500
001.62.530.2400.3100.212.E	Postage AG	\$1,450	\$1,400
001.62.533.2400.3100.212.E	Cell Phones AG	\$600	\$600
001.62.535.1001.3100.212.E	Internet AG	\$3,614	\$989
001.62.550.2400.3100.212.E	Printing AG	\$1,660	\$1,600
001.62.580.1000.3100.212.E	Staff Travel fbo Students AG	\$1,500	\$1,500
001.62.580.2400.3100.212.E	Staff Travel Overall Support AG	\$1,250	\$1,250
001.62.590.2400.3100.212.E	Other Purchased Services Overall Support AG	\$1,275	\$12,275
001.62.590.2400.3102.212.E	Other Purchased Services Plant Systems AG	\$1,000	\$2,500
001.62.590.2400.3103.212.E	Other Purchased Services Food Systems AG	\$1,000	\$1,000
001.62.590.2400.3104.212.E	Other Purchased Services Power Systems AG	\$3,000	\$2,000
001.62.591.1005.3101.212.E	Purchased Services Small Animals AG	\$7,000	\$7,000
001.62.591.1005.3105.212.E	Purchased Services Large Animals AG	\$19,500	\$19,500
SUBTOTAL: Object Code 500 PURCHASED PROPERTY SERVICES		\$64,349	\$85,114
001.62.611.1000.3100.212.E	Instructional Supplies Overall Support AG	\$1,200	\$1,200
001.62.611.1000.3101.212.E	Instructional Supplies Small Animals AG	\$9,000	\$9,000
001.62.611.1000.3102.212.E	Instructional Supplies Plant Systems AG	\$8,500	\$7,500
001.62.611.1000.3103.212.E	Instructional Supplies Food Systems AG	\$14,000	\$12,500
001.62.611.1000.3104.212.E	Instructional Supplies Power Systems AG	\$10,450	\$11,450
001.62.611.1000.3106.212.E	Exploratory Instructional Supplies	\$0	\$2,000
001.62.611.1000.3107.212.E	Instructional Supplies Floral AG	\$0	\$1,500

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001.62.611.1001.1015.212.E	Supplies Technology AG	\$1,500	\$1,000
001.62.611.1005.3101.212.E	Livestock Animal Systems AG	\$9,000	\$7,500
001.62.611.1005.3105.212.E	Instructional Supplies Large Animals AG	\$18,200	\$18,000
001.62.612.1000.3100.212.E	Software Overall Support AG	\$2,200	\$2,000
001.62.613.2600.3100.212.E	Maintenance/Custodial Supplies AG	\$8,000	\$6,500
001.62.614.1000.3100.212.E	Special Event Supplies AG	\$4,000	\$4,000
001.62.622.2600.3100.212.E	Electricity AG	\$62,500	\$90,625
001.62.623.2610.3100.212.E	Propane Gas AG	\$27,450	\$18,300
001.62.624.2600.3100.212.E	Heating Oil AG	\$30,096	\$25,007
001.62.625.1000.3104.212.E	Gas for Equipment Power Systems AG	\$1,000	\$1,000
001.62.627.1000.3100.212.E	Fuel for Vehicles AG	\$4,000	\$4,000
001.62.643.1000.3100.212.E	Subscriptions Overall Support AG	\$1,000	\$1,000
001.62.690.2400.3100.212.E	Office Supplies Overall Support AG	\$500	\$500
SUBTOTAL: Object Code 600 SUPPLIES		\$212,596	\$224,582
001.62.730.1000.3100.212.E	Equipment Overall Support AG	\$500	\$500
001.62.730.1000.3101.212.E	Equipment Animal Systems AG	\$10,000	\$10,000
001.62.730.1000.3102.212.E	Equipment Plant Systems AG	\$1,000	\$6,500
001.62.730.1000.3103.212.E	Equipment Food Systems AG	\$1,200	\$1,200
001.62.730.1000.3104.212.E	Equipment Power Systems AG	\$3,000	\$3,000
001.62.730.1001.1015.212.E	Equipment Technolgy AG	\$1,250	\$1,250
001.62.733.1000.1015.212.E	Capital Technology AG	\$15,139	\$18,975
001.62.739.1000.3100.212.E	Maintenance for Vehicles AG	\$5,200	\$6,000
001.62.739.2600.3100.212.E	Maintenance Equipment Overall Support AG	\$1,100	\$1,100
SUBTOTAL: Object Code 700 EQUIPMENT & PROGRAM CHANGES		\$38,389	\$48,525
001.62.810.1000.3100.212.E	Student Dues & Fees Overall Support AG	\$3,600	\$6,000
001.62.810.1000.3101.212.E	Dues & Fees Animal Systems AG	\$700	\$0
001.62.810.1000.3102.212.E	Dues & Fees Plant Systems AG	\$200	\$0
001.62.810.1000.3103.212.E	Dues & Fees Food Systems AG	\$200	\$0
001.62.810.1000.3104.212.E	Dues & Fees Power Systems AG	\$200	\$0
001.62.810.2400.3100.212.E	Staff Dues & Fees Overall Support AG	\$850	\$2,150
001.99.831.4007.1000.212.E	2019 Principal AG & Sci Labs	\$307,692	\$307,692
001.99.832.4005.1000.212.E	2019 Interest AG & Sci Labs	\$143,259	\$127,880
001.99.832.4407.1000.212.E	2023 BAN Interest Agriscience & LAB	\$115,261	\$0
SUBTOTAL: Object Code 800 DUES & FEES, DEBT SERVICE		\$571,962	\$443,722
TOTAL AGRISCIENCE BUDGET		\$1,796,822	\$1,750,852

EXHIBIT C - DEPARTMENT BUDGETS

Staff District Wide

Object Code (Various Accounts)	Description	2024-2025 Budget	2025-2026 Budget	Budget Change	
101	Adult Education	\$2,400	\$2,400	\$0	
110	Admins	\$1,639,601	\$1,892,033	\$252,432	
111	Teachers	\$9,931,831	\$10,187,149	\$255,318	
112, 113	Paraeducators	\$808,646	\$870,730	\$62,084	
114	Certified Substitutes, Additional Hours	\$218,045	\$268,863	\$50,819	
115	Non-Certified Substitutes	\$12,240	\$12,331	\$91	
116	Nurses	\$247,830	\$257,852	\$10,022	
117	Clerical	\$976,023	\$1,020,973	\$44,950	
118	Custodial and Maintenance	\$931,908	\$1,039,034	\$107,126	
119	Tutors	\$224,976	\$238,107	\$13,131	
120	Stipends	\$346,145	\$354,522	\$8,377	
121	Non-Certified Admins / School Security	\$441,046	\$447,438	\$6,392	
122	Technology	\$372,357	\$344,244	-\$28,113	
Total Staff District Wide		\$16,153,048	\$16,935,676	\$782,628	% Change 4.85%

NOTE: Some staffing costs for substitutes and overtime are also included in department budgets. When adding together department budgets to arrive at the total budget, these duplicative costs must be subtracted. Staffing accounts all begin with a three-digit object code that starts with "1". For example, 001.02.114

Benefits

Account	Description	2024-2025 Proposed	2025-2026 Budget	Budget Change	
001.62.210.2510.3100.212.E	Health Insurance AG (incl HSA)	\$83,912	\$98,110	\$14,198	
001.99.210.2510.1000.212.E	Health Insurance (Medical, Dental, Vision)	\$2,901,383	\$3,229,546	\$328,162	
001.99.213.2510.1001.212.E	Health Insurance HSA	\$238,000	\$250,000	\$12,000	
001.99.215.2300.1000.212.E	Long Term Disability	\$33,282	\$34,613	\$1,331	
001.62.215.2510.1000.212.E	Life Insurance AG	\$3,370	\$3,550	\$180	
001.99.215.2510.1000.212.E	Life Insurance Total District	\$36,569	\$37,987	\$1,418	
001.99.216.2510.1000.212.E	Employee Assistance Plan	\$4,500	\$4,658	\$158	
001.99.220.2510.1000.212.E	FICA / Medicare	\$493,949	\$514,942	\$20,993	
001.99.230.2500.1000.212.E	Classified Pension Admin Fee	\$19,282	\$20,246	\$964	
001.99.230.2510.1000.212.E	Classified Pension	\$288,030	\$239,946	-\$48,084	
001.99.250.2510.1000.212.E	Unemployment Insurance	\$7,700	\$12,500	\$4,800	
001.99.260.2510.1000.212.E	Workers Compensation	\$79,198	\$81,693	\$2,495	
001.99.290.2600.1000.212.E	Custodial Clothing Allowance	\$7,000	\$10,116	\$3,116	
Total Benefits		\$4,196,175	\$4,537,906	\$341,731	% Change 8.14%

Booth Free School

Account Number	Description	2024-2025 Budget	2025-2026 Budget	Budget Change
001.02.114.1000.1000.212.E	Teacher Substitutes BFS	\$22,300	\$34,055	\$11,755
001.02.431.1000.1000.212.E	Instructional Equipment Repairs BFS	\$435	\$500	\$65
001.02.433.1000.1000.212.E	Maint Contracts Inst Equipment BFS	\$740	\$814	\$74
001.02.510.2790.1000.212.E	Field Trips BFS	\$4,642	\$5,031	\$389
001.02.530.2400.1000.212.E	Postage BFS	\$300	\$300	\$0
001.02.550.2400.1000.212.E	Printing BFS	\$475	\$475	\$0
001.02.580.2400.1000.212.E	Travel Principal BFS	\$700	\$700	\$0
001.02.590.1000.1000.212.E	Enrichment Program BFS	\$6,050	\$6,050	\$0
001.02.611.1000.1000.212.E	Supplies General Instructional BFS	\$4,297	\$3,493	-\$804
001.02.611.1000.1001.212.E	Supplies Art BFS	\$990	\$900	-\$90
001.02.611.1000.1002.212.E	Supplies ELA BFS	\$1,969	\$3,687	\$1,718
001.02.611.1000.1004.212.E	Supplies Math BFS	\$5,584	\$5,154	-\$430
001.02.611.1000.1005.212.E	Supplies Music BFS	\$625	\$901	\$276
001.02.611.1000.1006.212.E	Supplies Science BFS	\$1,295	\$556	-\$739

Booth Free School Continued

001.02.611.1000.1007.212.E	Supplies Social Studies BFS	\$1,276	\$1,548	\$272	
001.02.611.1000.1008.212.E	Supplies Physical Education BFS	\$941	\$435	-\$506	
001.02.611.1000.1009.212.E	Supplies Health BFS	\$485	\$484	-\$1	
001.02.611.1000.1012.212.E	Supplies World Languages BFS	\$110	\$170	\$60	
001.02.611.1000.1025.212.E	Supplies Tag Stem BFS	\$418	\$0	-\$418	
001.02.611.1000.1026.212.E	Supplies Makerspace BFS	\$200	\$200	\$0	
001.02.611.2220.1019.212.E	Supplies Library BFS	\$550	\$0	-\$550	
001.02.614.1000.1000.212.E	Supplies Special Events BFS	\$700	\$700	\$0	
001.02.643.1000.1002.212.E	School Pace	\$0	\$3,000	\$3,000	
001.02.642.2220.1019.212.E	Library Books BFS	\$1,700	\$1,440	-\$260	
001.02.643.2220.1019.212.E	Subscriptions Print & Electronic BFS	\$1,564	\$1,551	-\$13	
001.02.690.2400.1000.212.E	Office Supplies BFS	\$1,200	\$1,200	\$0	
001.02.690.2410.1000.212.E	Building Admin Computer Supplies BFS	\$850	\$850	\$0	
001.02.730.1000.1000.212.E	General Instruction Equipment BFS	\$1,595	\$1,199	-\$396	
001.02.730.1000.1015.212.E	Equipment Music BFS	\$0	\$200	\$200	
001.02.810.2400.1000.212.E	Dues & Fees BFS	\$2,399	\$2,863	\$464	
Total Booth Free School		\$64,390	\$78,456	\$14,066	% Change 21.84%

Burnham School

Account Number	Description	2024-2025 Budget	2025-2026 Budget	Budget Change
001.01.114.1000.1000.212.E	Teacher Substitutes BS	\$22,300	\$34,055	\$11,755
001.01.431.1000.1000.212.E	Instructional Equipment Repair BS	\$500	\$500	\$0
001.01.433.1000.1000.212.E	Maint Contracts Inst Equipment BS	\$741	\$814	\$73
001.01.510.2790.1000.212.E	Field Trips BS	\$4,642	\$5,031	\$389
001.01.530.2400.1000.212.E	Postage BS	\$200	\$200	\$0
001.01.550.2400.1000.212.E	Printing BS	\$400	\$400	\$0
001.01.580.2400.1000.212.E	Travel Principal BS	\$700	\$700	\$0
001.01.590.1000.1000.212.E	Enrichment Program BS	\$6,050	\$6,050	\$0
001.01.611.1000.1000.212.E	Supplies General Instruction BS	\$4,766	\$4,765	\$0
001.01.611.1000.1001.212.E	Supplies Art BS	\$893	\$900	\$7
001.01.611.1000.1002.212.E	Supplies ELA BS	\$3,319	\$3,602	\$283
001.01.611.1000.1004.212.E	Supplies Math BS	\$5,090	\$4,237	-\$852
001.01.611.1000.1005.212.E	Supplies Music BS	\$540	\$799	\$259
001.01.611.1000.1006.212.E	Supplies Science BS	\$2,680	\$1,267	-\$1,414

Burnham School Continued

001.01.611.1000.1007.212.E	Supplies Social Studies BS	\$1,324	\$951	-\$373	
001.01.611.1000.1008.212.E	Supplies Physical Education BS	\$796	\$514	-\$282	
001.01.611.1000.1009.212.E	Supplies Health BS	\$425	\$355	-\$70	
001.01.611.1000.1012.212.E	Supplies World Languages BS	\$98	\$187	\$89	
001.01.611.1000.1025.212.E	Supplies Tag Stem BS	\$212	\$0	-\$212	
001.01.611.1000.1026.212.E	Supplies Makerspace BS	\$0	\$200	\$200	
001.01.611.2220.1019.212.E	Supplies Library BS	\$600	\$600	\$0	
001.01.614.1000.1000.212.E	Supplies Special Events BS	\$700	\$800	\$100	
001.01.643.1000.1002.212.E	School Pace	\$0	\$3,000	\$3,000	
001.01.642.2220.1019.212.E	Library Books BS	\$1,440	\$1,440	\$0	
001.01.643.2220.1019.212.E	Subscriptions Print & Electronic BS	\$1,722	\$1,685	-\$37	
001.01.690.2400.1000.212.E	Office Supplies BS	\$800	\$800	\$0	
001.01.690.2410.1000.212.E	Building Admin Computer Supplies BS	\$500	\$0	-\$500	
001.01.730.1000.1000.212.E	General Instruction Equipment BS	\$280	\$44	-\$236	
001.01.730.1000.1005.212.E	Equipment Music BS	\$756	\$246	-\$509	
001.01.810.2400.1000.212.E	Dues & Fees BS	\$2,340	\$2,163	-\$177	
Total Burnham School		\$64,813	\$76,306	\$11,493	% Change 17.73%

Washington Primary School

Account Number	Description	2024-2025 Budget	2025-2026 Budget	Budget Change
001.04.114.1000.1000.212.E	Teacher Substitutes WPS	\$31,775	\$37,680	\$5,905
001.04.431.1000.1000.212.E	Instructional Equipment Repair	\$300	\$300	\$0
001.04.433.1000.1000.212.E	Maint Contracts Inst Equipment WPS	\$500	\$561	\$61
001.04.510.2790.1000.212.E	Field Trips WPS	\$5,945	\$6,919	\$974
001.04.530.2400.1000.212.E	Postage WPS	\$604	\$572	-\$32
001.04.550.2400.1000.212.E	Printing WPS	\$500	\$500	\$0
001.04.580.2400.1000.212.E	Travel Principal WPS	\$100	\$100	\$0
001.04.590.1000.1000.212.E	Enrichment Program WPS	\$6,000	\$6,000	\$0
001.04.611.1000.1000.212.E	Supplies General Instruction WPS	\$8,126	\$7,974	-\$152
001.04.611.1000.1001.212.E	Supplies Art WPS	\$1,374	\$1,401	\$27
001.04.611.1000.1002.212.E	Supplies ELA WPS	\$5,914	\$5,863	-\$52
001.04.611.1000.1004.212.E	Supplies Math WPS	\$6,941	\$7,060	\$119
001.04.611.1000.1005.212.E	Supplies Music WPS	\$822	\$1,348	\$526
001.04.611.1000.1006.212.E	Supplies Science WPS	\$1,841	\$1,783	-\$58

Washington Primary School Continued

001.04.611.1000.1007.212.E	Supplies Social Studies WPS	\$910	\$1,203	\$293	
001.04.611.1000.1008.212.E	Supplies Physical Education WPS	\$514	\$442	-\$72	
001.04.611.1000.1009.212.E	Supplies Health WPS	\$0	\$250	\$250	
001.04.611.1000.1012.212.E	Supplies World Languages WPS	\$130	\$170	\$40	
001.04.611.2220.1019.212.E	Supplies Library WPS	\$500	\$500	\$0	
001.04.611.1000.1025.212.E	Supplies Tag Stem WPS	\$1,000	\$0	-\$1,000	
001.04.611.1000.1026.212.E	Supplies Makerspace WPS	\$946	\$367	-\$579	
001.04.614.1000.1000.212.E	Supplies Special Events WPS	\$700	\$800	\$100	
001.04.642.2220.1019.212.E	Library Books WPS	\$2,800	\$2,750	-\$50	
001.04.643.1000.1002.212.E	School Pace	\$0	\$6,000	\$6,000	
001.04.643.2220.1019.212.E	Subscriptions Print & Electronic WPS	\$2,453	\$1,749	-\$704	
001.04.690.2400.1000.212.E	Office Supplies WPS	\$700	\$700	\$0	
001.04.690.2410.1000.212.E	Building Admin Computer Supplies WPS	\$1,800	\$0	-\$1,800	
001.04.730.1000.1000.212.E	General Instruction Equipment WPS	\$360	\$0	-\$360	
001.04.730.1000.1002.212.E	ELA Equipment	\$0	\$145	\$145	
001.04.810.2400.1000.212.E	Dues & Fees WPS	\$2,708	\$2,733	\$25	
Total Washington Primary School		\$86,264	\$95,869	\$9,605	% Change 11.13%

Shepaug Valley School

Account Number	Description	2024-2025 Budget	2025-2026 Budget	Budget Change
001.51.114.1000.1000.212.E	Teacher Substitutes MS	\$15,250	\$17,010	\$1,760
001.51.590.1000.1000.212.E	Enrichment Program MS	\$6,440	\$7,440	\$1,000
001.51.610.1000.1000.212.E	Supplies Ceremonies MS	\$950	\$950	\$0
001.51.611.1000.1001.212.E	Supplies Art MS	\$5,084	\$5,084	\$0
001.51.611.1000.1004.212.E	Supplies Math MS	\$6,663	\$5,269	-\$1,394
001.51.611.1000.1005.212.E	Supplies Music MS	\$1,800	\$1,800	\$0
001.51.611.1000.1006.212.E	Supplies Science MS	\$3,643	\$3,643	\$0
001.51.611.1000.1007.212.E	Supplies Social Studies MS	\$0	\$700	\$700
001.51.611.1000.1008.212.E	Supplies Physical Education MS	\$988	\$961	-\$27
001.51.611.1000.1012.212.E	Supplies World Languages MS	\$459	\$0	-\$459
001.51.611.1000.1013.212.E	Supplies Career Tech Education MS	\$2,580	\$1,935	-\$645
001.51.611.1000.1018.212.E	Supplies Guidance MS	\$1,100	\$100	-\$1,000
001.51.641.1000.1006.212.E	Textbooks Science MS	\$0	\$4,055	\$4,055
001.51.641.1000.1007.212.E	Textbooks Social Studies MS	\$6,537	\$0	-\$6,537

Shepaug Valley School Continued

001.51.641.1000.1012.212.E	Textbooks World Languages MS	\$395	\$0	-\$395
001.51.641.1000.1020.212.E	Textbooks English MS	\$470	\$1,147	\$677
001.51.690.2410.1000.212.E	Building Admin Computer Supplies MS	\$500	\$500	\$0
001.51.730.1000.1008.212.E	Equipment Physical Education MS	\$400	\$450	\$50
001.51.810.2400.1000.212.E	Dues & Fee MS	\$2,679	\$2,679	\$0
	Total Middle School	\$55,938	\$53,723	-\$2,215
001.61.114.1000.1000.212.E	Teacher Substitutes HS	\$40,250	\$53,350	\$13,100
001.61.115.2400.1000.212.E	Clerical Substitutes HS	\$2,000	\$2,000	\$0
001.61.321.2401.1000.212.E	Academic Banquet HS	\$3,000	\$3,000	\$0
001.61.325.1000.1000.212.E	NEASC Re-Evaluation HS	\$2,000	\$2,600	\$600
001.61.325.1000.1018.212.E	Horizons SAT/ACT Test Prep	\$0	\$4,500	\$4,500
001.61.510.2790.1005.212.E	Transportation - Music	\$0	\$1,300	\$1,300
001.61.550.2400.1000.212.E	Printing HS	\$1,394	\$1,394	\$0
001.61.564.1000.1000.212.E	Tuition VHS (EdAdvance)	\$10,650	\$10,400	-\$250
001.61.580.2400.1000.212.E	Travel Principal HS	\$1,000	\$1,000	\$0
001.61.590.1000.1000.212.E	Enrichment Program HS	\$9,400	\$4,400	-\$5,000
001.61.610.1000.1000.212.E	Supplies Ceremonies HS	\$10,000	\$10,000	\$0
001.61.611.1000.1001.212.E	Supplies Art HS	\$9,539	\$9,675	\$136
001.61.611.1000.1004.212.E	Supplies Math HS	\$10,107	\$4,113	-\$5,994
001.61.611.1000.1005.212.E	Supplies Music HS	\$3,298	\$3,300	\$2
001.61.611.1000.1006.212.E	Supplies Science HS	\$4,382	\$4,380	-\$2
001.61.611.1000.1008.212.E	Supplies Physical Education HS	\$1,730	\$1,627	-\$103
001.61.611.1000.1012.212.E	Supplies World Languages HS	\$750	\$0	-\$750
001.61.611.1000.1013.212.E	Supplies Career Tech Education HS	\$4,584	\$5,288	\$704
001.61.611.1000.1018.212.E	Supplies Guidance HS	\$4,841	\$3,690	-\$1,151
001.61.611.1000.1030.212.E	Theater Supplies HS	\$15,500	\$15,500	\$0
001.61.641.1000.1004.212.E	Textbook Math HS	\$0	\$9,010	\$9,010
001.61.641.1000.1007.212.E	Textbook Social Studies HS	\$2,516	\$2,700	\$184
001.61.641.1000.1012.212.E	Textbooks World Languages HS	\$1,185	\$3,600	\$2,415
001.61.641.1000.1013.212.E	Textbooks Career Tech Education HS	\$2,469	\$0	-\$2,469
001.61.641.1000.1020.212.E	Textbooks English HS	\$4,408	\$2,306	-\$2,102
001.61.690.2400.1000.212.E	Office Supplies HS	\$1,500	\$1,500	\$0
001.61.690.2410.1000.212.E	Building Admin Computer Supplies HS	\$500	\$500	\$0
001.61.730.1000.1005.212.E	Equipment Music HS	\$1,400	\$2,030	\$630
001.61.730.1000.1006.212.E	Equipment Science HS	\$2,960	\$1,140	-\$1,820

Shepaug Valley School Continued

001.61.730.1000.1008.212.E	Equipment Physical Education HS	\$1,005	\$4,527	\$3,522	
001.61.730.1000.1013.212.E	Equipment Career Tech Ed	\$0	\$1,396	\$1,396	
001.61.810.2400.1000.212.E	Dues & Fees HS	\$15,456	\$16,051	\$595	
	Total High School	\$167,824	\$186,277	\$18,453	
001.65.119.1000.1000.212.E	SVS Academic Support	\$10,300	\$17,000	\$6,700	
001.65.325.1000.1022.212.E	Planetarium Service Contract	\$0	\$4,500	\$4,500	
001.65.342.1000.1018.212.E	Guidance Consultants	\$2,500	\$0	-\$2,500	
001.65.431.1000.1015.212.E	Instructional Equipment Repair SVS	\$4,000	\$4,000	\$0	
001.65.530.2400.1000.212.E	Postage SVS	\$5,000	\$5,000	\$0	
001.65.611.1000.1000.212.E	Supplies General Instruction SVS	\$9,683	\$10,900	\$1,217	
001.65.611.1000.1026.212.E	Supplies Makerspace SVS	\$800	\$1,268	\$468	
001.65.611.2220.1019.212.E	Supplies Library Media SVS	\$1,101	\$1,035	-\$66	
001.65.614.1000.1000.212.E	Supplies Special Events SVS	\$1,365	\$1,665	\$300	
001.65.642.2220.1019.212.E	Library Books SVS	\$7,500	\$7,500	\$0	
001.65.643.1000.1006.212.E	Software License Science	\$0	\$3,980	\$3,980	
001.65.643.2220.1019.212.E	Subscriptions Print & Electronic SVS	\$28,687	\$23,947	-\$4,740	
001.65.730.1000.1000.212.E	General Instruction Equipment SVS	\$760	\$760	\$0	
001.65.730.2220.1019.212.E	Equipment Library SVS	\$1,746	\$1,236	-\$510	
	Total Shared Middle/High	\$73,442	\$82,791	\$9,349	% Change
	Total Shepaug Valley School	\$297,204	\$322,791	\$25,587	8.61%

Agriscience Academy

Account Number	Description	2024-2025 Budget	2025-2026 Budget	Budget Change
Overall Support				
001.62.114.1000.3100.212.E	Certified Substitutes AG	\$5,300	\$6,800	\$1,500
001.62.510.1000.3100.212.E	FFA National Convention/Field Trips	\$21,500	\$33,500	\$12,000
001.62.530.2400.3100.212.E	Postage AG	\$1,450	\$1,400	-\$50
001.62.550.2400.3100.212.E	Printing AG	\$1,660	\$1,600	-\$60
001.62.580.1000.3100.212.E	Staff Travel fbo Students AG	\$1,500	\$1,500	\$0
001.62.580.2400.3100.212.E	Staff Travel Overall Support AG	\$1,250	\$1,250	\$0
001.62.590.2400.3100.212.E	Other Purchased Services Overall Support AG	\$1,275	\$12,275	\$11,000
001.62.611.1000.3100.212.E	Instructional Supplies Overall Support AG	\$1,200	\$1,200	\$0
001.62.611.1000.3106.212.E	Exploratory Instructional Supplies	\$0	\$2,000	\$2,000
001.62.612.1000.3100.212.E	Software Overall Support AG	\$2,200	\$2,000	-\$200

Agriscience Academy Continued

001.62.614.1000.3100.212.E	Special Events Supplies AG	\$4,000	\$4,000	\$0	
001.62.627.1000.3100.212.E	Fuel for Vehicles AG	\$4,000	\$4,000	\$0	
001.62.643.1000.3100.212.E	Subscriptions Overall Support AG	\$1,000	\$1,000	\$0	
001.62.690.2400.3100.212.E	Office Supplies Overall Support AG	\$500	\$500	\$0	
001.62.730.1000.3100.212.E	Equipment Overall Support AG	\$500	\$500	\$0	
001.62.739.1000.3100.212.E	Maintenance for Vehicles AG	\$5,200	\$6,000	\$800	
001.62.810.1000.3100.212.E	Student Dues & Fees Overall Support AG	\$3,600	\$6,000	\$2,400	
001.62.810.2400.3100.212.E	Staff Dues & Fees Overall Support AG	\$850	\$2,150	\$1,300	
Animal Systems					
001.62.591.1005.3101.212.E	Purchased Services Small Animals AG	\$7,000	\$7,000	\$0	
001.62.591.1005.3105.212.E	Purchased Services Large Animals AG	\$19,500	\$19,500	\$0	
001.62.611.1000.3101.212.E	Instructional Supplies Animal Systems AG	\$9,000	\$9,000	\$0	
001.62.611.1005.3101.212.E	Livestock Animal Systems AG	\$9,000	\$7,500	-\$1,500	
001.62.611.1005.3105.212.E	Instructional Supplies Large Animals AG	\$18,200	\$18,000	-\$200	
001.62.730.1000.3101.212.E	Equipment Animal Systems AG	\$10,000	\$10,000	\$0	
001.62.810.1000.3101.212.E	Dues & Fees Animal Systems AG	\$700	\$0	-\$700	
Plant Systems					
001.62.590.2400.3102.212.E	Other Purchased Services Plant Systems AG	\$1,000	\$2,500	\$1,500	
001.62.611.1000.3102.212.E	Instructional Supplies Plant Systems AG	\$8,500	\$7,500	-\$1,000	
001.62.611.1000.3107.212.E	Instructional Supplies Floral AG	\$0	\$1,500	\$1,500	
001.62.730.1000.3102.212.E	Equipment Plant Systems AG	\$1,000	\$6,500	\$5,500	
001.62.810.1000.3102.212.E	Dues & Fees Plant Systems AG	\$200	\$0	-\$200	
Food Systems					
001.62.590.2400.3103.212.E	Other Purchased Services Food Systems AG	\$1,000	\$1,000	\$0	
001.62.611.1000.3103.212.E	Instructional Supplies Food Systems AG	\$14,000	\$12,500	-\$1,500	
001.62.730.1000.3103.212.E	Equipment Food Systems AG	\$1,200	\$1,200	\$0	
001.62.810.1000.3103.212.E	Dues & Fees Food Systems AG	\$200	\$0	-\$200	
Power Systems					
001.62.590.2400.3104.212.E	Other Purchased Services Power Systems AG	\$3,000	\$2,000	-\$1,000	
001.62.611.1000.3104.212.E	Instructional Supplies Power Systems AG	\$10,450	\$11,450	\$1,000	
001.62.625.1000.3104.212.E	Gas for Equipment - Power Systems AG	\$1,000	\$1,000	\$0	
001.62.730.1000.3104.212.E	Equipment Power Systems AG	\$3,000	\$3,000	\$0	
001.62.810.1000.3104.212.E	Dues & Fees Power Systems AG	\$200	\$0	-\$200	
Total Agriscience		\$175,135	\$208,825	\$33,690	% Change 19.24%

Shepaug Athletics

Account Number	Description	2024-2025 Budget	2025-2026 Budget	Budget Change
001.51.323.3202.4200.212.E	Athletics Trainer MS	\$8,628	\$9,065	\$437
001.51.332.3201.4200.212.E	Sports Officials MS	\$5,300	\$1,317	-\$3,983
001.51.510.2791.4200.212.E	Athletics Transportation MS	\$9,701	\$13,684	\$3,983
001.51.611.3201.4200.212.E	Supplies Athletics MS	\$2,523	\$1,853	-\$670
001.51.730.3201.4200.212.E	Equipment Athletics MS	\$971	\$975	\$4
001.51.810.3201.4200.212.E	Athletics Dues & Fees	\$850	\$949	\$99
Total Middle School		\$27,973	27,843.00	-\$130
001.61.321.3201.4200.212.E	Athletic Banquet HS	\$4,222	\$4,477	\$255
001.61.323.3202.4200.212.E	Athletic Trainer HS	\$27,664	\$29,064	\$1,400
001.61.332.3200.4200.212.E	Sports Official Fees HS	\$30,100	\$25,368	-\$4,732
001.61.510.2791.4200.212.E	Sports Transportation HS	\$64,113	\$68,845	\$4,732
001.61.590.3201.4200.212.E	Co-Op Payments	\$9,360	\$8,550	-\$810
001.61.611.3201.4200.212.E	Supplies Athletics HS	\$12,949	\$11,999	-\$950
001.61.615.3201.4200.212.E	Uniforms Athletics HS	\$0	\$2,015	\$2,015
001.61.730.3201.4200.212.E	Equipment Athletics HS	\$4,453	\$3,683	-\$770
001.61.810.3201.4200.212.E	Athletics Dues & Fees	\$9,000	\$9,994	\$994
001.65.500.3201.4200.212.E	Athletic Reconditioning SVS	\$550	\$1,550	\$1,000
001.65.612.3201.4200.212.E	Software Athletics SVS	\$5,376	\$6,716	\$1,340
Total High School		\$167,787	172,260.51	\$4,473
Total Athletics		\$195,760	\$200,104	\$4,343
				% Change
				2.22%

Special Education

Account Number	Description	2024-2025 Budget	2025-2026 Budget	Budget Change
001.95.111.1400.2800.212.E	Certified Salary Summer School	\$24,752	\$20,488	-\$4,264
001.95.112.1400.2800.212.E	Summer School Assistant Wage DW	\$10,672	\$10,142	-\$530
001.95.114.1200.1000.212.E	Special Education Substitutes	\$40,000	\$42,000	\$2,000
001.95.321.1200.2000.212.E	Homebound Instruction & Tutor Wage	\$16,958	\$16,958	\$0
001.95.323.2100.2000.212.E	Pupil Services Contracted	\$326,472	\$322,102	-\$4,370
001.95.323.2101.2000.212.E	Shepaug Valley Partnership (SVP)	\$80,000	\$30,000	-\$50,000
001.95.323.2140.2300.212.E	Physicians & Psychologists Contracted	\$21,000	\$21,000	\$0
001.95.323.2150.2220.212.E	Speech & Hearing Contracted	\$9,300	\$9,300	\$0
001.95.530.1200.2000.212.E	Postage Special Education	\$300	\$300	\$0

Special Education Continued

001.95.550.1200.2000.212.E	Printing Special Education	\$300	\$300	\$0	
001.95.580.2100.2000.212.E	Travel Special Education (Certified)	\$3,000	\$2,000	-\$1,000	
001.95.580.1200.2000.212.E	Travel Special Education (Classified)	\$2,000	\$1,500	-\$500	
001.95.580.2101.2000.212.E	Travel Pupil Personnel Director	\$1,500	\$1,000	-\$500	
001.95.590.1200.2000.212.E	Purchased Services Special Education	\$2,000	\$2,000	\$0	
001.95.611.1200.2000.212.E	Supplies Special Education	\$5,189	\$5,000	-\$189	
001.95.612.1200.2000.212.E	Instructional Software Special Education	\$5,000	\$1,000	-\$4,000	
001.95.690.1200.2000.212.E	Office Supplies Special Education	\$300	\$300	\$0	
001.95.730.1200.2000.212.E	Equipment Special Education	\$0	\$755	\$755	
001.95.810.1200.2000.212.E	Dues & Fees Special Education	\$300	\$300	\$0	
001.99.321.2130.2101.212.E	Medical Director DW	\$2,800	\$2,800	\$0	
001.99.322.2120.2000.212.E	Testing Regional	\$5,486	\$3,425	-\$2,061	
001.99.351.2300.1000.212.E	Records Scanning Software Services DW	\$4,000	\$4,000	\$0	
001.99.433.2130.1000.212.E	Maintenance Contract Health Services DW	\$900	\$900	\$0	
001.99.433.2130.5000.212.E	Non- Public School Health Services	\$49,090	\$51,074	\$1,984	
001.99.580.2130.2100.212.E	Travel Nurses DW	\$150	\$100	-\$50	
001.99.690.2130.2100.212.E	Supplies Health	\$3,230	\$3,825	\$595	
001.99.730.2130.2100.212.E	Equipment Health Services	\$1,790	\$4,060	\$2,270	
001.99.810.2130.2100.212.E	Dues & Fees Health	\$720	\$720	\$0	
001.75.561.6110.2000.212.E	Special Education Tuition Public	\$60,000	\$60,000	\$0	
001.75.563.6130.2000.212.E	Special Education Tuition Private	\$312,000	\$150,000	-\$162,000	% Change
Total Special Education		\$989,209	\$767,349	-\$221,860	-22.43%

Curriculum / Professional Development

Account Number	Description	2024-2025 Budget	2025-2026 Budget	Budget Change
001.61.114.1001.1000.212.E	Intern Teacher HS	\$10,050	\$16,000	\$5,950
001.99.111.2210.1000.212.E	Certified Salary Curriculum Work DW	\$15,000	\$25,000	\$10,000
001.99.114.2210.1000.212.E	Professional Development Substitutes DW	\$5,000	\$2,000	-\$3,000
001.99.321.2210.1000.212.E	Purchased Prof Dev Services DW	\$30,107	\$49,507	\$19,400
001.99.322.2210.1000.212.E	Purchased Prof Dev Services Nurses	\$0	\$4,000	\$4,000
001.62.321.2210.3100.212.E	Purchased Prof Dev Services AG	\$0	\$5,200	\$5,200
001.99.550.2210.1000.212.E	Printing Curriculum	\$500	\$240	-\$260
001.99.580.2210.1000.212.E	Travel Curriculum	\$1,300	\$1,300	\$0

Curriculum / Professional Development Continued

001.95.590.1202.1000.212.E	ELL Purchased Services	\$0	\$1,000	\$1,000	
001.99.590.2210.1000.212.E	Other Purchased Services Curriculum	\$90,906	\$63,166	-\$27,740	
001.99.690.2210.1000.212.E	Supplies Curriculum	\$2,000	\$4,000	\$2,000	
001.99.810.2210.1000.212.E	Dues & Fees Curriculum	\$2,400	\$1,000	-\$1,400	
Total Curriculum / Professional Development		\$157,263	\$172,413	\$15,150	% Change 9.63%

Technology

Account Number	Description	2024-2025 Budget	2025-2026 Budget	Budget Change
001.99.323.1001.1000.212.E	Network Management DW	\$81,280	\$62,399	-\$18,881
001.99.325.1001.1000.212.E	Computer Tech Support Contracted DW	\$11,500	\$11,500	\$0
001.65.331.2221.1019.212.E	Library Automation Software SVS	\$4,500	\$4,750	\$250
001.99.331.1000.1000.212.E	Student Data Base Support	\$25,199	\$25,199	\$0
001.99.331.2300.1000.212.E	Web Site Support Stipends	\$2,750	\$2,750	\$0
001.99.331.3100.9100.212.E	Food Service POS Software	\$4,409	\$4,761	\$352
001.01.431.2221.1015.212.E	Technology Upkeep BS	\$2,000	\$1,769	-\$231
001.02.431.2221.1015.212.E	Technology Upkeep BFS	\$2,000	\$1,747	-\$253
001.04.431.2221.1015.212.E	Technology Upkeep WPS	\$2,000	\$1,788	-\$212
001.62.431.2221.1015.212.E	Technology Upkeep AG	\$1,000	\$1,000	\$0
001.65.431.2221.1015.212.E	Technology Upkeep SVS	\$4,500	\$4,000	-\$500
001.99.431.2221.1000.212.E	Computer Upkeep Administration DW	\$1,000	\$1,000	\$0
001.99.580.2220.1019.212.E	Travel Media DW	\$500	\$500	\$0
001.99.590.1001.1015.212.E	District Website	\$7,250	\$7,612	\$362
001.01.611.1001.1015.212.E	Supplies Technology BS	\$1,000	\$785	-\$215
001.02.611.1001.1015.212.E	Supplies Technology BFS	\$1,000	\$785	-\$215
001.04.611.1001.1015.212.E	Supplies Technology WPS	\$1,000	\$824	-\$176
001.62.611.1001.1015.212.E	Supplies Technology AG	\$1,500	\$1,000	-\$500
001.65.611.1001.1015.212.E	Supplies Technology SVS	\$7,500	\$6,400	-\$1,100
001.99.611.1001.1000.212.E	Supplies Computer Central Office	\$1,100	\$650	-\$450
001.01.612.1001.1015.212.E	Instructional Software BS	\$10,503	\$11,419	\$916
001.02.612.1001.1015.212.E	Instructional Software BFS	\$9,807	\$10,812	\$1,005
001.04.612.1001.1015.212.E	Instructional Software WPS	\$10,850	\$12,337	\$1,487
001.65.612.1001.1015.212.E	Instructional Software SVS	\$30,565	\$28,886	-\$1,679
001.65.612.2210.1000.212.E	Software School Administration - eHall Pass	\$4,125	\$1,750	-\$2,375
001.99.612.2300.1000.212.E	Software Building Administration	\$20,500	\$23,123	\$2,623

Technology Continued

001.65.690.1000.1000.212.E	IT Department Supplies	\$500	\$500	\$0	
001.01.730.1001.1015.212.E	Equipment Technology BS	\$2,500	\$2,443	-\$57	
001.02.730.1001.1015.212.E	Equipment Technology BFS	\$2,500	\$2,443	-\$57	
001.04.730.1001.1015.212.E	Equipment Technology WPS	\$3,500	\$3,307	-\$193	
001.62.730.1001.1015.212.E	Equipment Technology AG	\$1,250	\$1,250	\$0	
001.65.730.1001.1015.212.E	Equipment Technology SVS	\$10,010	\$8,000	-\$2,010	
001.65.730.2221.1019.212.E	Equipment Media Tech SVS	\$2,500	\$2,000	-\$500	
001.99.730.1000.1000.212.E	Equipment Computer DW	\$6,500	\$5,000	-\$1,500	
001.01.733.1000.1015.212.E	Capital Technology BS	\$11,842	\$18,981	\$7,139	
001.02.733.1000.1015.212.E	Capital Technology BFS	\$11,335	\$22,808	\$11,473	
001.04.733.1000.1015.212.E	Capital Technology WPS	\$14,315	\$33,039	\$18,724	
001.62.733.1000.1015.212.E	Capital Technology AG	\$15,139	\$18,975	\$3,836	
001.65.733.1000.1015.212.E	Capital Technology SVS	\$101,661	\$212,024	\$110,363	
001.99.733.1000.1015.212.E	Capital Technology DW	\$1,939	\$10,004	\$8,065	
Total Technology		\$434,829	\$570,320	\$135,491	% Change 31.16%

Facilities

Account Number	Description	2024-2025 Budget	2025-2026 Budget	Budget Change
001.65.115.2601.1000.212.E	Custodial Substitutes SVS	\$2,560	\$2,560	\$0
001.81.115.2601.1000.212.E	Custodial Substitutes Primary	\$1,920	\$1,920	\$0
001.01.118.2601.1000.212.E	Custodial Overtime BS	\$3,000	\$3,420	\$420
001.02.118.2601.1000.212.E	Custodial Overtime BFS	\$2,800	\$3,192	\$392
001.04.118.2601.1000.212.E	Custodial Overtime WPS	\$3,700	\$4,218	\$518
001.62.118.2601.3100.212.E	Custodial Overtime AG	\$1,975	\$2,252	\$277
001.65.118.2601.1000.212.E	Custodial Overtime SVS	\$10,100	\$34,337	\$24,237
001.99.118.2601.1000.212.E	Maintenance Overtime DW	\$2,292	\$3,250	\$958
001.99.321.2601.1000.212.E	Mail Courier	\$2,900	\$1,100	-\$1,800
001.99.322.2211.1000.212.E	Conferences Facilities	\$500	\$500	\$0
001.01.412.2600.1000.212.E	Sewer Services BS	\$880	\$945	\$65
001.02.412.2600.1000.212.E	Sewer Services BFS	\$975	\$1,050	\$75
001.04.412.2600.1000.212.E	Sewer Services WPS	\$2,730	\$2,940	\$210
001.62.412.2600.3100.212.E	Sewer Services AG	\$4,675	\$5,125	\$450
001.65.412.2600.1000.212.E	Sewer Services SVS	\$8,910	\$9,180	\$270
001.01.413.2600.1000.212.E	Refuse Removal BS	\$6,353	\$6,797	\$445

Facilities Continued

001.02.413.2600.1000.212.E	Refuse Removal BFS	\$6,353	\$6,797	\$445
001.04.413.2600.1000.212.E	Refuse Removal WPS	\$7,108	\$7,600	\$492
001.62.413.2600.3100.212.E	Refuse Removal AG	\$7,381	\$7,898	\$517
001.65.413.2600.1000.212.E	Refuse Removal SVS	\$13,613	\$14,565	\$953
001.01.430.2600.1000.212.E	Building Upkeep BS	\$12,600	\$13,000	\$400
001.02.430.2600.1000.212.E	Building Upkeep BFS	\$13,600	\$14,010	\$410
001.04.430.2600.1000.212.E	Building Upkeep WPS	\$31,200	\$30,245	-\$955
001.62.430.2600.3100.212.E	Building Upkeep AG	\$16,650	\$17,150	\$500
001.65.430.2600.1000.212.E	Building Upkeep SVS	\$59,100	\$59,250	\$150
001.65.430.2610.1000.212.E	Pool Upkeep SVS	\$3,000	\$7,500	\$4,500
001.99.430.2600.1000.212.E	Building Upkeep DW	\$3,300	\$5,000	\$1,700
001.99.431.2600.1000.212.E	Equipment Upkeep DW	\$7,200	\$7,500	\$300
001.99.431.2601.1000.212.E	Vehicle Maintenance DW	\$6,000	\$7,000	\$1,000
001.01.432.2600.1000.212.E	Grounds Upkeep BS	\$2,200	\$2,275	\$75
001.02.432.2600.1000.212.E	Grounds Upkeep BFS	\$2,200	\$2,275	\$75
001.04.432.2600.1000.212.E	Grounds Upkeep WPS	\$3,000	\$3,100	\$100
001.62.432.2600.1000.212.E	Grounds Upkeep AG	\$1,000	\$1,030	\$30
001.65.432.2600.1000.212.E	Grounds Upkeep SVS	\$4,400	\$4,530	\$130
001.99.432.2600.1000.212.E	Grounds Upkeep DW	\$1,000	\$1,030	\$30
001.01.433.2600.1000.212.E	General Maintenance BS	\$21,958	\$20,913	-\$1,045
001.02.433.2600.1000.212.E	General Maintenance BFS	\$22,805	\$24,097	\$1,292
001.04.433.2600.1000.212.E	General Maintenance WPS	\$31,284	\$33,079	\$1,795
001.62.433.2600.3100.212.E	General Maintenance AG	\$24,645	\$23,773	-\$872
001.65.433.2600.1000.212.E	General Maintenance SVS	\$74,193	\$72,960	-\$1,233
001.99.433.2600.1000.212.E	General Maintenance DW	\$19,440	\$19,951	\$511
001.81.580.2600.1000.212.E	Travel Custodial Primary	\$840	\$840	\$0
001.99.580.2600.1000.212.E	Travel Facilities Coordinator	\$4,200	\$4,200	\$0
001.01.590.3000.1000.212.E	State Req'd Monitoring BS	\$1,200	\$200	-\$1,000
001.02.590.3000.1000.212.E	State Req'd Monitoring BFS	\$1,200	\$200	-\$1,000
001.04.590.3000.1000.212.E	State Req'd Monitoring WPS	\$1,200	\$200	-\$1,000
001.65.590.3000.1000.212.E	State Req'd Monitoring SVS	\$4,500	\$7,500	\$3,000
001.65.590.2600.4200.212.E	Athletic Fields Maintenance SVS	\$5,500	\$7,500	\$2,000
001.99.590.2600.1000.212.E	Outside Contracted	\$3,300	\$3,300	\$0
001.99.590.3000.1000.212.E	Environmental Testing	\$1,500	\$1,000	-\$500
001.01.613.2600.1000.212.E	Maintenance/Custodial Supplies BS	\$6,300	\$6,300	\$0

Facilities Continued

001.02.613.2600.1000.212.E	Maintenance/Custodial Supplies BFS	\$6,300	\$6,300	\$0	
001.04.613.2600.1000.212.E	Maintenance/Custodial Supplies WPS	\$12,600	\$12,600	\$0	
001.62.613.2600.3100.212.E	Maintenance/Custodial Supplies AG	\$8,000	\$6,500	-\$1,500	
001.65.613.2600.1000.212.E	Maintenance/Custodial Supplies SVS	\$33,000	\$28,000	-\$5,000	
001.65.613.2610.1000.212.E	Swimming Pool Supplies	\$11,550	\$6,400	-\$5,150	
001.99.613.2600.1000.212.E	Custodial Supplies DW	\$1,500	\$1,500	\$0	
001.01.622.2600.1000.212.E	Electricity BS	\$12,000	\$14,760	\$2,760	
001.02.622.2600.1000.212.E	Electricity BFS	\$24,360	\$29,963	\$5,603	
001.04.622.2600.1000.212.E	Electricity WPS	\$30,000	\$39,900	\$9,900	
001.62.622.2600.3100.212.E	Electricity AG	\$62,500	\$90,625	\$28,125	
001.65.622.2600.1000.212.E	Electricity SVS	\$221,000	\$293,930	\$72,930	
001.99.622.2600.1000.212.E	Electricity CO	\$12,600	\$15,498	\$2,898	
001.62.623.2610.3100.212.E	LP Gas AG	\$27,450	\$18,300	-\$9,150	
001.65.623.2610.1000.212.E	LP Gas Swimming Pool	\$123,750	\$91,300	-\$32,450	
001.01.624.2600.1000.212.E	Heating Oil BS	\$19,950	\$17,659	-\$2,291	
001.02.624.2600.1000.212.E	Heating Oil BFS	\$19,950	\$24,450	\$4,500	
001.04.624.2600.1000.212.E	Heating Oil WPS	\$45,600	\$59,767	\$14,167	
001.62.624.2600.3100.212.E	Heating Oil AG	\$30,096	\$25,007	-\$5,089	
001.65.624.2600.1000.212.E	Heating Oil SVS	\$106,704	\$84,761	-\$21,943	
001.99.624.2600.1000.212.E	Heating Oil CO	\$7,125	\$8,508	\$1,383	
001.99.627.2600.1000.212.E	Fuel Trucks & Equipment DW	\$5,300	\$5,300	\$0	
001.99.690.2600.1000.212.E	Supplies Facilities	\$1,500	\$1,500	\$0	
001.99.690.3000.1000.212.E	DEP/OSHA/EPA Requirements	\$12,900	\$13,105	\$205	
001.01.739.2600.1000.212.E	Maintenance Equipment BS	\$1,100	\$1,100	\$0	
001.02.739.2600.1000.212.E	Maintenance Equipment BFS	\$1,100	\$1,100	\$0	
001.04.739.2600.1000.212.E	Maintenance Equipment WPS	\$1,100	\$1,100	\$0	
001.62.739.2600.3100.212.E	Maintenance Equipment AG	\$1,100	\$1,100	\$0	
001.65.739.2600.1000.212.E	Maintenance Equipment SVS	\$2,200	\$2,200	\$0	
001.65.739.2610.1000.212.E	Swimming Pool Equipment	\$3,850	\$3,850	\$0	
001.99.739.2600.1000.212.E	Equipment Maintenance	\$3,300	\$3,300	\$0	
001.99.810.2600.1000.212.E	Dues & Fees Facilities	\$500	\$500	\$0	
Total Facilities		\$1,331,223	\$1,430,437	\$99,214	% Change 7.45%

Capital Facilities

Location	Item Description	2025-2026 Budget		
01 - Burnham School	Gym Roof Repairs & LED Light Conversion, 4 Additional Cameras	\$26,000		
02 - Booth Free School	Stairwell LED Light Conversion, Additional Camera	\$12,500		
04 - Washington Primary School	Music/Front Office Roof, Gym LED Light Conversion, 5th Grade Flooring Replacement, 3 Additional Cameras	\$174,000		
65 - Shepaug Valley School	Replace Auditorium Door Hardware \$15,764	\$15,764		
99 - Central Office	BOE/Library Sound System & Microphones \$25,141 Replace Boiler \$18,700	\$43,841	\$ Change	% Change
Total Capital Facilities		\$272,105	\$99,105	57.29%

(Prior Year \$173,000)

Central Services

Account	Description	2024-2025 Proposed	2025-2026 Budget	Budget Change	
Transportation Budget					
001.61.510.2700.4100.212.E	Late Bus	\$15,127	15,834.00	\$707	
001.75.512.2700.5000.212.E	In-District Private	\$90,226	79,534.00	-\$10,692	
001.75.513.1400.2000.212.E	Special Education Summer	\$39,729	13,110.00	-\$26,619	
001.75.513.2700.2000.212.E	Special Education	\$77,226	79,534.00	\$2,308	
001.99.511.2700.1000.212.E	Regular Transportation	\$1,023,245	954,408.00	-\$68,837	
001.99.514.2700.3000.212.E	Vo-Tech Transportation	\$57,920	79,534.00	\$21,614	
001.99.627.2700.1000.212.E	Fuel for Buses	\$88,500	83,466.00	-\$5,034	
Total Transportation		\$1,391,973	\$1,305,420	-\$86,553	% Change -6.22%
Board of Education					
001.65.432.2310.4200.212.E	Field Upkeep Town of Washington	\$5,000	\$10,000	\$5,000	
001.99.117.2311.1000.212.E	Clerical BOE	\$2,875	\$3,375	\$500	
001.99.330.2560.1000.212.E	Public Relations Outside Service	\$21,000	\$5,000	-\$16,000	
001.99.530.2310.1000.212.E	Postage Bulk Mailing	\$3,110	\$2,000	-\$1,110	
001.99.580.2310.1000.212.E	Conferences/Travel BOE	\$3,000	\$2,200	-\$800	
001.99.590.2310.1000.212.E	Purchased Services BOE	\$10,300	\$7,800	-\$2,500	
001.99.690.2310.1000.212.E	Supplies BOE	\$4,700	\$5,800	\$1,100	

Board of Education Continued

001.99.690.2311.1000.212.E	Communication/Recognition BOE	\$5,000	\$4,650	-\$350	
001.99.810.2310.1000.212.E	Dues & Fees BOE	\$7,500	\$2,500	-\$5,000	% Change
Total Board of Education		\$62,485	\$43,325	-\$19,160	-30.66%

Business Office

001.51.529.3200.4200.212.E	Student Accident Insurance MS	\$3,291	\$3,260	-\$31	
001.61.529.3200.4200.212.E	Student Accident Insurance HS	\$8,182	\$8,682	\$500	
001.81.580.1000.1000.212.E	Travel Instruction Primary	\$1,980	\$1,980	\$0	
001.99.330.2510.1000.212.E	Outside Audit Services	\$44,000	\$51,000	\$7,000	
001.99.331.2510.1000.212.E	Fiscal Software Support	\$32,208	\$33,367	\$1,159	
001.99.434.2510.1000.212.E	Payroll Flexible Spending DW	\$1,045	\$975	-\$70	
001.99.490.3100.9100.212.E	Cafeteria Equipment Repair	\$15,000	\$6,700	-\$8,300	
001.99.520.2600.1000.212.E	Property Insurance	\$64,800	\$66,744	\$1,944	
001.99.521.2600.1000.212.E	Liability Insurance	\$49,000	\$51,450	\$2,450	
001.99.521.2601.1000.212.E	National Flood Insurance WPS	\$41,053	\$42,490	\$1,437	
001.99.530.2320.1000.212.E	Postage Central Office	\$1,000	\$2,267	\$1,267	
001.99.580.2510.1000.212.E	Travel Fiscal Services	\$2,100	\$900	-\$1,200	
001.99.590.2510.1000.212.E	Inventory Valuation Services	\$7,500	\$8,606	\$1,106	
001.99.611.1000.1000.212.E	Supplies Bulk Order	\$20,000	\$18,400	-\$1,600	
001.99.611.3100.9100.212.E	Supplies Food Services	\$950	\$900	-\$50	
001.99.690.2510.1000.212.E	Supplies Fiscal Services	\$2,650	\$2,450	-\$200	
001.99.739.2510.1000.212.E	Equipment Fiscal Services	\$1,800	\$2,000	\$200	
001.99.739.3100.9100.212.E	Equipment Food Services	\$1,500	\$7,530	\$6,030	
001.99.810.2510.1000.212.E	Dues & Fees Fiscal Office	\$1,500	\$1,100	-\$400	% Change
Total Business Office		\$299,559	\$310,801	\$11,242	3.75%

Copiers

001.01.443.1000.1000.212.E	Copier Lease BS	\$7,000	\$7,420	\$420	
001.02.443.1000.1000.212.E	Copier Lease BFS	\$6,300	\$6,678	\$378	
001.04.443.1000.1000.212.E	Copier Lease WPS	\$9,800	\$10,388	\$588	
001.51.443.2400.1000.212.E	Copier Lease MS	\$1,890	\$2,003	\$113	
001.61.443.1000.1018.212.E	Copier Lease Guidance	\$2,200	\$2,332	\$132	
001.62.443.2400.3100.212.E	Copier Lease Agriscience	\$1,650	\$1,749	\$99	
001.65.443.1000.1000.212.E	Copier Lease SVS	\$10,980	\$11,639	\$659	
001.99.443.2320.1000.212.E	Copier Lease CO	\$5,197	\$5,509	\$312	% Change
Total Copiers		\$45,017	\$47,718	\$2,701	6.00%

Debt Service

001.99.831.4002.1000.212.E	BAN Principal 2023 AG & Science Labs	\$235,000	\$0	-\$235,000	
001.99.831.4007.1000.212.E	Principal 2019 Bond	\$400,000	\$400,000	\$0	
001.99.832.4005.1000.212.E	Interest 2019 Bond	\$186,244	\$166,244	-\$20,000	
001.99.832.4406.1000.212.E	Principal 2022 SVS Repairs Bond	\$250,000	\$250,000	\$0	
001.99.832.4406.1000.212.E	Interest 2022 SVS Repairs Bond	\$60,775	\$53,625	-\$7,150	
001.99.832.4407.1000.212.E	BAN Interest 2023 AG & Science Labs	\$149,845	\$0	-\$149,845	
001.99.840.4000.1000.212.E	Bond Administration Fees	\$3,000	\$3,000	\$0	
001.99.910.2311.1000.212.E	Transfer to Elementary CNR Fund	\$100,000	\$100,000	\$0	
Total Debt Service		\$1,384,863	\$972,869	-\$411,995	% Change -29.75%

Security

001.01.490.2660.1000.212.E	Other Purchased-Security BS	\$1,425	\$1,425	\$0	
001.02.490.2660.1000.212.E	Other Purchased-Security BFS	\$1,425	\$1,425	\$0	
001.04.490.2660.1000.212.E	Other Purchased-Security WPS	\$1,425	\$1,425	\$0	
001.65.490.2660.1000.212.E	Other Purchased-Security Shepaug	\$1,856	\$1,856	\$0	
001.99.490.2660.1000.212.E	Other Purchased-Security DW	\$4,599	\$4,650	\$51	
001.99.580.2660.1000.212.E	Travel School Resource Officer/Security	\$2,000	\$1,400	-\$600	
001.99.690.2660.1000.212.E	Supplies School Resource Officer/Security	\$17,400	\$13,000	-\$4,400	
Total Security		\$30,130	\$25,181	-\$4,949	% Change -16.43%

Superintendent Office

001.99.321.1002.2700.212.E	After School Arts Program (ASAP)	\$1,000	\$0	-\$1,000	
001.99.322.2300.1000.212.E	Conferences Administration	\$4,000	\$3,200	-\$800	
001.99.325.2410.1000.212.E	Student Data Consultant	\$0	\$49,400	\$49,400	
001.99.326.2510.1000.212.E	Classified Staff Training (Offsite & Online)	\$1,800	\$1,100	-\$700	
001.99.330.2300.1000.212.E	Legal Services & Negotiations	\$63,000	\$63,000	\$0	
001.99.540.2300.1000.212.E	Advertising DW	\$5,000	\$2,700	-\$2,300	
001.99.550.2800.1000.212.E	Printing DW	\$19,307	\$14,000	-\$5,307	
001.99.580.2320.1000.212.E	Travel Administration	\$6,000	\$4,000	-\$2,000	
001.99.690.2300.1000.212.E	Office Supplies Administration	\$9,500	\$8,100	-\$1,400	
001.99.739.2300.1000.212.E	Equipment Administration	\$2,000	\$2,000	\$0	
001.99.810.1002.2700.212.E	Financial Support for Model UN	\$5,400	\$8,000	\$2,600	
001.99.810.2320.1000.212.E	Dues & Fees Administration	\$14,000	\$12,000	-\$2,000	
Total Superintendent Office		\$131,007	\$167,500	\$36,493	% Change 27.86%

Telephones / Internet

001.01.531.2400.1000.212.E	Telephone BS	\$3,193	\$4,235	\$1,042	
001.02.531.2400.1000.212.E	Telephone BFS	\$4,377	\$5,977	\$1,600	
001.04.531.2400.1000.212.E	Telephone WPS	\$1,725	\$2,219	\$494	
001.65.531.2400.1000.212.E	Telephone SVS	\$13,905	\$18,659	\$4,754	
001.95.531.1200.2000.212.E	Telephone Special Education	\$536	\$574	\$38	
001.99.531.2320.1000.212.E	Telephone Central Office	\$536	\$574	\$38	
001.99.531.2510.1000.212.E	Telephone Fiscal Services	\$536	\$574	\$38	
001.99.531.2600.1000.212.E	Telephone Facilities	\$536	\$574	\$38	
001.01.533.2400.1000.212.E	Cell Phones BS	\$300	\$300	\$0	
001.02.533.2400.1000.212.E	Cell Phones BFS	\$300	\$300	\$0	
001.04.533.2400.1000.212.E	Cell Phones WPS	\$600	\$600	\$0	
001.62.533.2400.3100.212.E	Cell Phones AG	\$600	\$600	\$0	
001.65.533.2400.1000.212.E	Cell Phones SVS	\$1,200	\$1,200	\$0	
001.95.533.1200.2000.212.E	Cell Phones Special Education	\$600	\$600	\$0	
001.99.533.2210.1000.212.E	Cell Phones Curriculum	\$600	\$600	\$0	
001.99.533.2320.1000.212.E	Cell Phones Administration	\$600	\$600	\$0	
001.99.533.2510.1000.212.E	Cell Phones Fiscal	\$600	\$600	\$0	
001.99.534.2561.1000.212.E	VOIP DW	\$35,500	\$37,500	\$2,000	
001.01.535.1001.1000.212.E	Internet BS	\$2,185	\$1,176	-\$1,009	
001.02.535.1001.1000.212.E	Internet BFS	\$2,185	\$1,176	-\$1,009	
001.04.535.1001.1000.212.E	Internet WPS	\$3,614	\$989	-\$2,626	
001.62.535.1001.3100.212.E	Internet AG	\$3,614	\$989	-\$2,626	
001.65.535.1001.1000.212.E	Internet SVS	\$5,872	\$2,472	-\$3,400	
001.99.535.1001.1000.212.E	Internet CO	\$1,138	\$494	-\$644	
Total Telephones / Internet		\$84,853	\$83,583	-\$1,270	% Change -1.50%

New Staff 2025-2026

(These amounts are included on Page 1 in Staff District Wide)

Elementary Schools		
001.04.111.1200.2000.212.E	.4 FTE Special Education Teacher WPS	\$31,437
001.02.112.1200.2000.212.E	Paraeducator BFS	\$27,897
001.01.111.1000.1000.212.E	Reading Interventionist*	\$80,452
001.01.114.1000.1000.212.E	Building Substitute BFS/BS	\$22,680
		\$162,466
District Wide		
001.99.110.2320.1000.212.E	Superintendent of Schools (Return to 1.0 FTE)	\$165,500
001.95.111.2113.2500.212.E	1.0 FTE Social Worker	\$81,458
		\$246,958
Shepaug Valley School/District Wide		
001.61.111.1000.1000.212.E	.2 FTE Planetarium Coordinator*	\$24,248

* Staff in Place, new to Budget

Total \$433,672