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

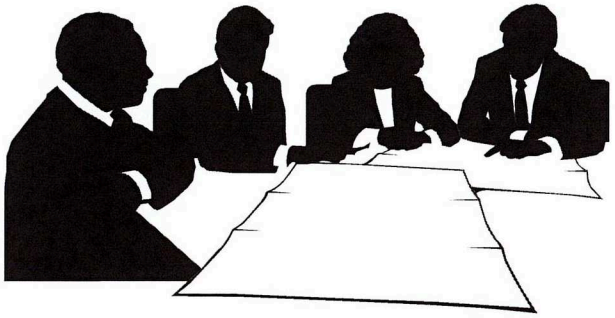
Approved May 6, 2025

REGIONAL SCHOOL DISTRICT #10

Serving the Towns of Harwinton & Burlington

Howard Thiery
Superintendent of Schools

Susan Laone
Director of Finance and Operations



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Region 10 Vision of the Graduate

Region 10 Graduates will be:

Inquisitive Learners

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

Innovative Leaders

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

Responsible Citizens

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

Regional School District 10
Budget 2024-2025 (This Year)

- 24/25 Total Budget: $ 45,959,331
- Audited Surplus Returned to Towns: $ 730,054
- Total Increase for Town Payments 24/25: 2.97%

2025-2026 Proposed Budget

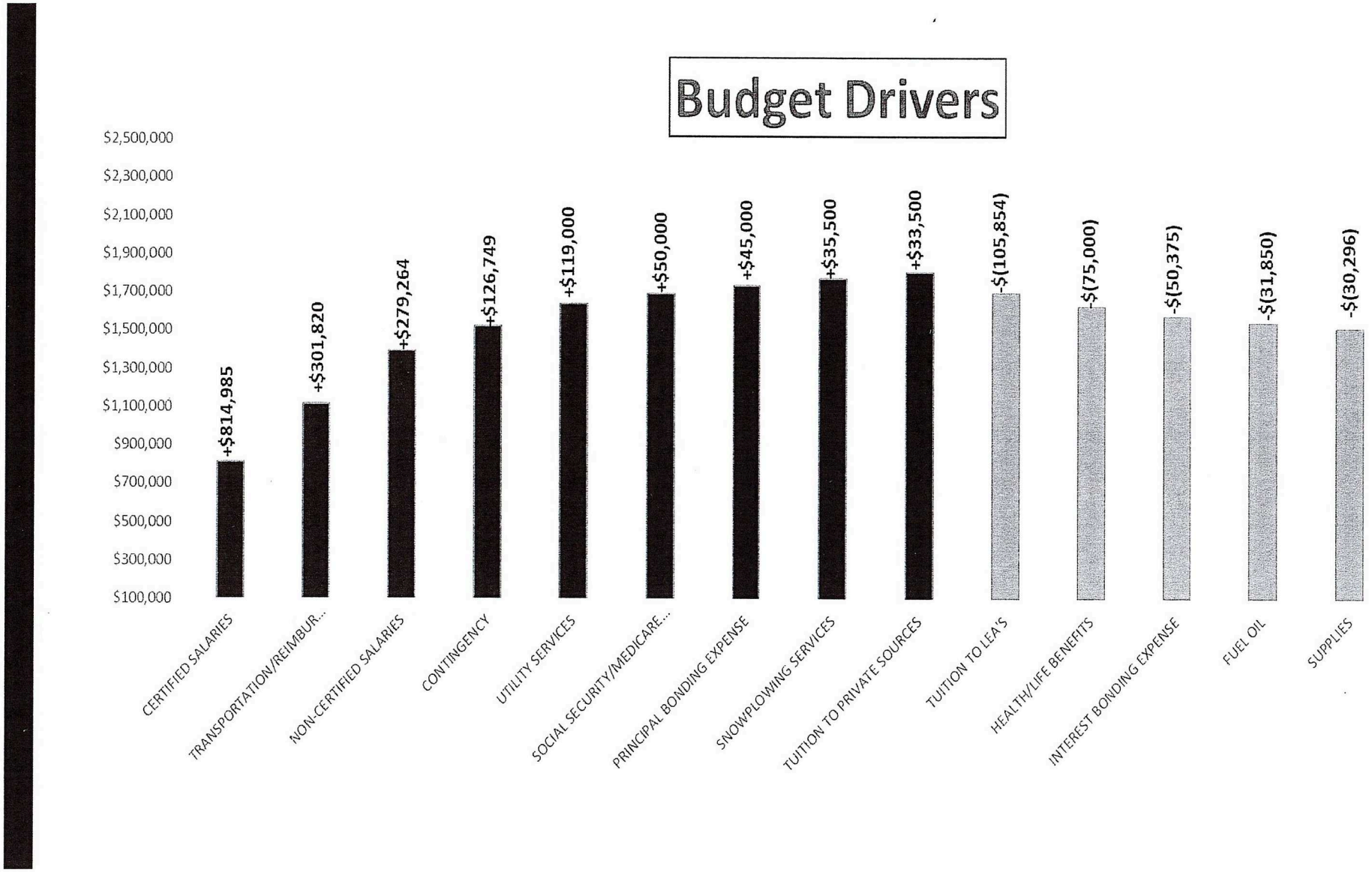
	Total Budget	Tuition Revenue	Interest Income	Expenditures Less Revenue	Surplus Allocation to Towns	Net Budget
2025-2026	**$ 47,621,811**	$ (105,000)	$ (170,000)	$ 47,346,811	$ (730,054)	**$ 46,616,757**
2024-2025	$ 45,959,531	$ (125,000)	$ (150,000)	$ 45,684,531	$ (730,054)	$ 44,954,477
Increase	**$ 1,662,280**	$ 20,000	$ (20,000)	$ 1,662,280	$ -	**$ 1,662,280**
	3.62%					**3.70%**

Budget Drivers

Object	Increase	% to Total Budget
Certified/Noncertified Salaries	$ 894,273	1.95%
Transportation	301,820	0.66%
Social Workers (loss of grant funding)	199,976	0.44%
Contingency (unaffiliated staff)	126,749	0.28%
Utilities	119,000	0.26%
Social Security/Medicaid	50,000	0.11%
Snowplowing Services	35,500	0.08%
Tuition to Private Schools	33,500	0.07%
	$ 1,727,318	3.76%

Budget Development

	(Reductions) / Additions	Budget % Increase
Budgets Submitted on 12-20-24		5.65%
Budget Reductions Round 1	$(250,247)	5.11%
Budget Reductions Round 2	$(178,348)	4.72%
Budget Reductions Round 3	$(354,485)	3.95%
Budget Reductions Round 4	$(224,800)	3.46%
Budget Addition 3-24-2025	$69,975	3.62%


Budget Drivers
$2,500,000
$2,300,000
$2,100,000
$1,900,000
$1,700,000
$1,500,000
$1,300,000
$1,100,000
$900,000
$700,000
$500,000
$300,000
$100,000
+$814,985
+$301,820
+$279,264
+$126,749
+$119,000
+$50,000
+$45,000
+$35,500
+$33,500
-$(105,854)
-$(75,000)
-$(50,375)
-$(31,850)
-$(30,296)
CERTIFIED SALARIES
TRANSPORTATION/REIMBUR...
NON-CERTIFIED SALARIES
CONTINGENCY
UTILITY SERVICES
SOCIAL SECURITY/MEDICARE...
PRINCIPAL BONDING EXPENSE
SNOWPLOWING SERVICES
TUITION TO PRIVATE SOURCES
TUITION TO LEA'S
HEALTH/LIFE BENEFITS
INTEREST BONDING EXPENSE
FUEL OIL
SUPPLIES

Town Payment Allocation

Town Payments AFTER Surplus Return *	Burlington	Harwinton	Total
Projected 2025-2026 Town Payments to Region 10	**$ 31,722,703**	**$ 14,894,054**	$ 46,616,757
2024-2025 Town Payments to Region 10	$ 30,294,822	$ 14,659,655	$ 44,954,477
Increase	**$ 1,427,881**	**$ 234,399**	**$ 1,662,280**
	4.71%	**1.60%**	

*based on proposed surplus return

Enrollment by Town

24/25 Allocation Percentage

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

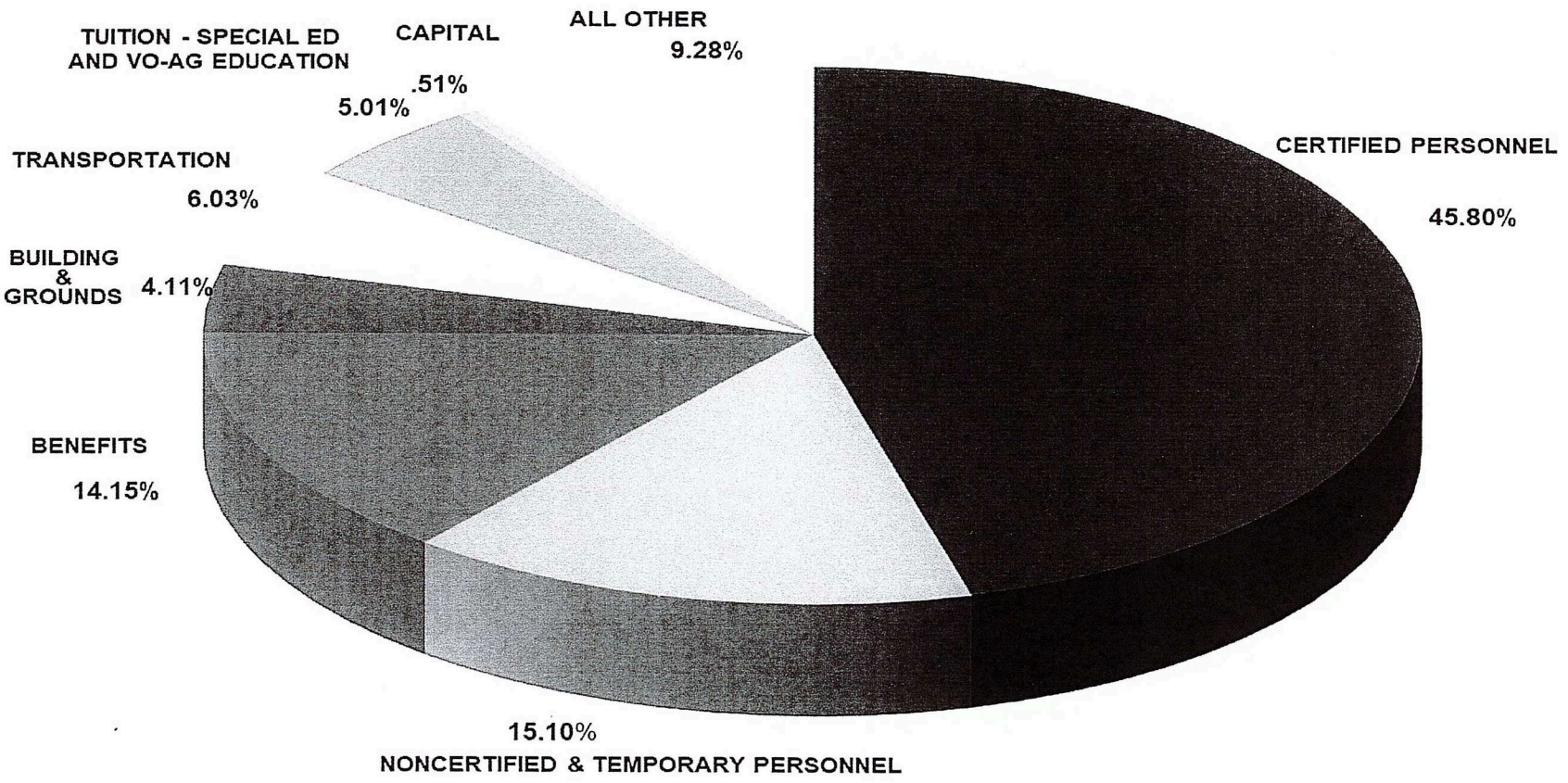
25/26 Allocation Percentage

- *Harwinton 31.95%*
- *Burlington 68.05%*

Change 0.66% ($299,950)

REGIONAL SCHOOL DISTRICT #10

2025-2026 BUDGET
TOTAL $47,621,811



REGION 10 HISTORICAL BUDGETS

2025-2026*	$ 1,662,281	3.62%
2024-2025	$ 1,315,531	2.95%
2023-2024	$ 1,263,000	2.91%
2022-2023	$ 829,136	1.95%
2021-2022	$ 641,751	1.53%
2020-2021	$ 612,814	1.48%
2019-2020	$ 1,393,395	3.49%
2018-2019	$ 120,197	0.30%
2017-2018	$ 811,429	2.08%
2016-2017	$ 981,774	2.58%
2015-2016	$ 1,088,349	2.95%

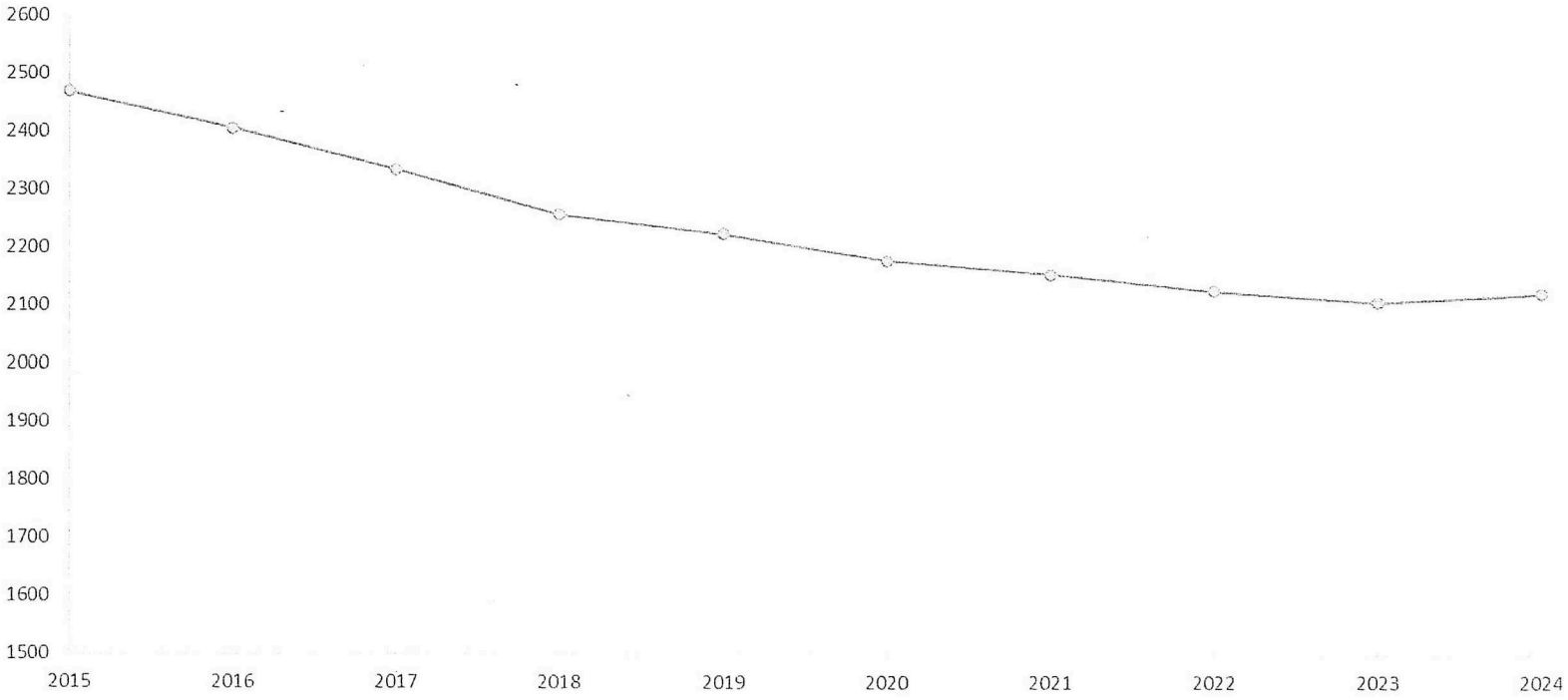
*Proposed

HISTORICAL ENROLLMENT

*EXCLUDING OUTPLACED STUDENTS

Enrollment

October 1:	
2024	2123
2023	2107
2022	2127
2021	2155
2020	2179
2019	2225
2018	2258
2017	2336
2016	2406
2015	2470



3 Year District Staffing (FTE)

	Budgeted 2023-2024	Budgeted 2024-2025	Budgeted 2025-2026
Certified	227.60	229.50	227.10
NonCertified	139.89	152.98	155.98
	367.49	382.48	383.08

FTE Changes

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

Financial Efficiencies:

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

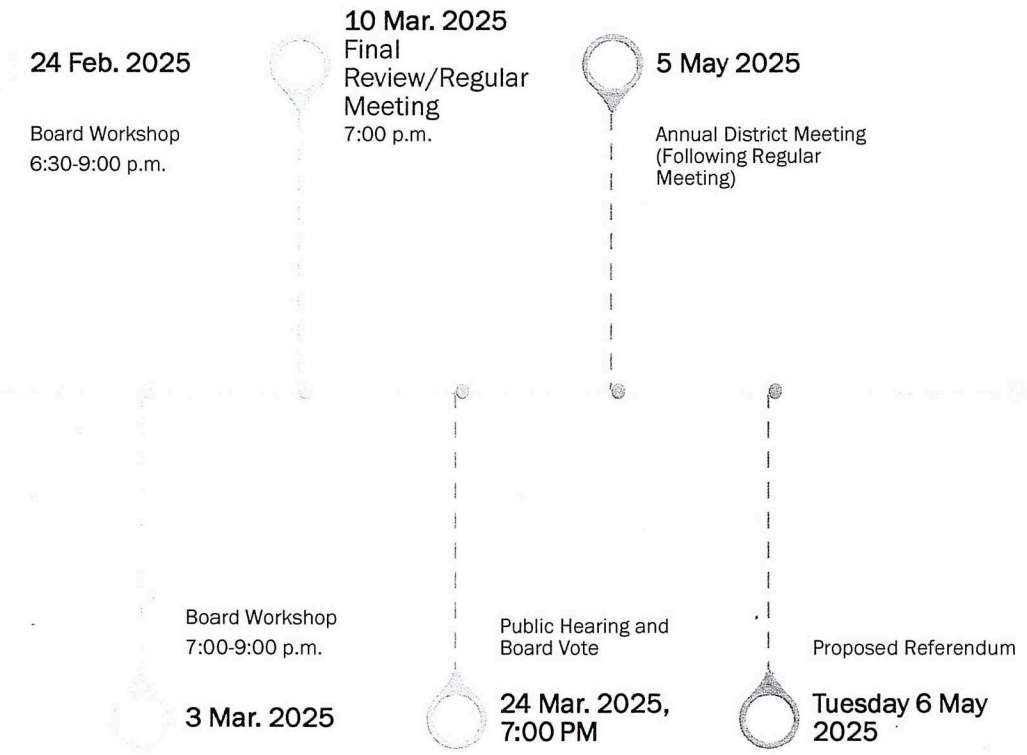
District Investments: Continuing

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

Open Items:

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

Budget Schedule



SALARIES

Certified

Certified	FY 24-25 FTE	FY 24-25 $'s	FY 25-26 FTE	FY 25-26 $'s
Teachers	189.90	$ 16,277,654	186.50	$ 16,554,276
Media Specialists	4.00	$ 329,436	4.00	$ 333,217
Counselors & Pupil Support	22.60	$ 1,665,771	22.60	$ 1,948,805
Administration	13.00	$ 2,126,630	14.00	$ 2,387,546
Coaches & ATA		$ 576,869		$ 589,162
Totals:	229.50	$ 20,976,360	227.10	$ 21,813,006

Certified salaries encompass **teachers, guidance counselors, pupil support personnel**, and **district administrative staff**. Additionally, it includes stipends for coaches and teachers involved in **extra-curricular and athletic activities**.

For the fiscal year **2025-2026**, the **Certified Personnel account** amounts to **$21.8 million**, representing an increase of **$837 thousand** compared to the **$21 million** in the previous fiscal year (FY 24-25). Here's a summary of the changes between FY 24-25 and FY 25-26:

1. **Staffing Changes**:
   - The budget for FY 25-26 reflects a **decrease of 2.4 full-time equivalents (fte)** compared to the FY 24-25 budget.
   - The **reduction** is attributed to the following reductions
     1. LSM Science Teacher **1.0 FTE**, Social Studies **1.0 FTE**, World Language **.8 FTE**, Tech Ed. **.6 FTE.**
   - To balance this reduction, there is an **increase** of **.6 FTE** World Language at HB and **.4 FTE** reading at LSM.

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

3. **Contract Negotiations**:
   - FY 25-26 marks the **first year** of a **three-year contract** negotiated with both **teachers and administrators**.

Non-Certified & Temporary Personnel

	FY 24-25		FY 25-26	
Category	**FTE**	**$'s**	**FTE**	**$'s**
Secretaries/Office Staff	17.60	$ 1,103,832	18.60	$ 1,172,450
Communication Specialist	0.30	$ 20,354	0.30	$ 17,655
Custodial & Maintenance	24.20	$ 1,497,143	24.20	$ 1,607,987
Nurses	6.50	$ 379,520	6.50	$ 397,136
Paraeducators, Tutors & Permanent Subs	87.00	$ 2,189,267	90.00	$ 2,345,149
Buildings & Grounds	1.00	$ 120,000	1.00	$ 125,000
OT/PT/Music/Behavior Specialist	5.00	$ 411,332	5.00	$ 445,662
Technology	5.75	$ 419,232	5.75	$ 438,292
Security Personnel	4.63	$ 261,800	4.63	$ 272,492
Substitutes		$ 342,900		$ 368,500
Totals:	151.98	$ 6,745,380	155.98	$ 7,190,323

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

    - **Paraeducators**:
        - **Support Role**: Paraeducators, also known as **teacher assistants** or **instructional aides**, work closely with teachers in classrooms. They provide **individualized support** to students with diverse needs.
        - **Assistance**: They assist with tasks such as **supervision, reinforcing lessons, managing behavior**, and **providing one-on-one attention**.
        - **Inclusion**: Paraeducators play a crucial role in **inclusive education**, ensuring that students with disabilities can participate fully in regular classrooms.
        - **Collaboration**: They collaborate with teachers, therapists, and other professionals to create a positive and effective learning environment.

    - **Behavioral Technicians**:
        - **Behavioral Support**: Behavioral technicians focus on **applied behavior analysis (ABA)** techniques. They work with students who have behavioral challenges or developmental disorders.
        - **Data Collection**: They collect data on student behavior, analyze patterns, and implement strategies to **promote positive behavior**.

- **Interventions**: Behavioral technicians design and implement **behavioral interventions** to address specific goals, such as reducing aggression, improving communication, or enhancing social skills.
- **Teamwork**: They collaborate with teachers, parents, and other specialists to create **individualized behavior plans**.

Both paraeducators and behavioral technicians contribute significantly to fostering a supportive and effective learning environment.

2. **Other Non-Certified Staff**:
   - **Custodians**: Responsible for maintaining cleanliness and safety within educational facilities.
   - **Secretaries**: Provide administrative support, manage communication, and handle office tasks.
   - **Nurses**: Play a crucial role in student health and well-being.
   - **Tutors**: Assist students in their academic progress.
   - **Buildings & Grounds Supervisor**: Oversees maintenance and upkeep of school buildings and outdoor spaces.
   - **OT/PT Therapists**: Occupational and physical therapists who support students with special needs.
   - **Technology Specialists**: Manage and maintain technology infrastructure.
   - **Substitutes**: Fill in for absent staff members.

3. **FY 25-26 Budget Adjustments**:

   - The budget reflects an overall increase of **4.00 Full-Time Equivalents (FTEs)**.
   - The increase is primarily attributed to the following additions:

     1. **Teaching Assistants**: A total of **4.0 FTEs** have been allocated for individualized support to students.
     2. **Data Manager (SPGD)**: An additional **1.0 FTE** was added in FY24-25 as part of the student service support restructuring.

   - To balance this increase, there is a reduction of **1.0 FTE** in a **Behavioral Technician (BT)** position.

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

BENEFITS

	FY 24-25 Budget	FY 25-26 Budget	FY 25-26 $ Change	FY 25-26 % Change
Long Term Disability Insurance	$ 30,000	$ 34,500	$ 4,500	15.00%
Social Security/MIT	$ 875,000	$ 925,000	$ 50,000	5.71%
Pension Contribution	$ 315,000	$ 325,500	$ 10,500	3.33%
Tuition Reimbursement	$ 38,000	$ 37,500	$ (500)	-1.32%
Unemployment Compensation	$ 9,000	$ 9,000	$ -	0.00%
Workers Compensation	$ 266,700	$ 273,109	$ 6,409	2.40%
Health/Life Insurance	$ 5,210,000	$ 5,135,000	$ (75,000)	-1.44%
Totals:	$ 6,743,700	$ 6,739,609	$ (4,091)	-0.06%

For the fiscal year 2025-2026, **RSD #10** anticipates benefits expenditures of approximately **$6.7 million**, reflecting a **(.06)% decrease** compared to the current year's allocation of **$6.7 million**. These benefit costs constitute **14.15%** of the district's total budget. Let's delve into some specifics:

1. **Health & Life Insurance**: This category accounts for approximately **10.78%** of the budget, with an allocation of **$5.1 million**.
2. **Social Security/Medicare Insurance Tax**: Calculated based on wages subject to these taxes.
3. **Pension Contribution**: Adjusted based on information from Region 10's actuary.
4. **Tuition Reimbursement**: Arises from contractual obligations to Administration and Teachers.
5. **Long Term Disability Insurance**: Expected to increase slightly.
6. **Unemployment Compensation**: Also is expected to remain flat, contingent on eligible employees.
7. **Workers Compensation**: Foreseen to increase in FY 25-26 due to trend and utilization.

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

PURCHASED SERVICES

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

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

Let's break down the components within this category:

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

FACILITIES/BUILDINGS & GROUNDS

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

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

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

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

3. **Key Expenditure Areas**:
    - **Repairs/Maintenance Account**: This line item covers not only building and grounds maintenance but also **office and instructional equipment maintenance**. Specifically, **building maintenance** is allocated **$300,600**.
    - **Septic/Water Account**: For **FY 25-26**, this account includes costs for **septic services**, **municipal water** at the middle school/high school and **Harwinton Consolidated**, as well as **water testing**. Additionally, it covers **pump and well service** at **Lake Garda School**, which isn't connected to municipal water.
    - **Lake Garda School Sewer Fee**: Reflects a flat fee from the **Town of Burlington** for sewer services.
    - **Disposal Services**: Currently priced under a service contract.
    - **Snowplowing Services**: Our previous vendor was no longer able to service us. We entered into a one-year agreement with a new vendor and will bid for a multi-year contract starting with the FY25-26 school year. Costs are expected to **increase**.
    - **Grounds Upkeep Account**: Includes supplies for **landscaping**, as well as costs related to **field lining**, **sweeping**, and **irrigation**.
    - **Security Services**: Encompasses the cost of monitoring and security across all district buildings.
    - **Facility Rentals**: These rentals pertain to **pool time** and **golf time** for athletic teams.

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

TRANSPORTATION

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

1. **Elementary/Secondary School Transportation Account**:

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

2. **Special Education Account**:

   - The **Special Education account** has a budget of **$743,282**.
   - This account covers the cost of transporting special education students to **out-of-district placements, work sites**, and other program activities.
   - The increase in this account is attributed to the **growing need for out-of-district specialized transportation and increased cots**.

TUITION

	FY 24-25 Budget	FY 25-26 Budget	FY 25-26 $ Change	FY 25-26 % Change
Vocational Agriculture	$ 170,575	$ 130,592	$ (39,983)	-23.44%
Magnet Schools	$ 154,000	$ 92,000	$ (62,000)	-40.26%
Special Education	$ 2,091,670	$ 2,125,170	$ 33,500	1.60%
Adult Education	$ 43,121	$ 39,250	$ (3,871)	-8.98%
Totals:	$ 2,459,366	$ 2,387,012	$ (72,354)	-2.94%

1. **Region 20 Vocational Agricultural School (Lakeview High School formally WAMOGO)**:
   - The **Vo-Ag account** covers tuition for students attending **Region 20 Vocational Agricultural School**.
   - Currently, there are **22 students** attending Wamogo.
   - For the upcoming **fiscal year (FY 25-26)**, enrollment is projected to increase to **33 students**.
   - Offsetting the increase in the number of students attending RSD20, the State passed a law **effective in FY 25** that receiving districts **cap the tuition at 58%** of the **FY 24 tuition rate**.

2. **Magnet Schools and Tuition Costs**:
   - Due to state mandates, **Region 10** is responsible for tuition costs for students attending certain **magnet schools**.
   - The decrease in tuition costs reflects both the **actual enrollment** in FY 24-25 and the **projected enrollment** for FY 25-26, along with anticipated **tuition decreases**. The same tuition law applies to magnet schools as mentioned above.
3. **Special Education Account**:
   - The **Special Education account** covers tuition for special education students placed in **day and residential programs**.
   - The net cost to the district after expected grant reimbursements is **$2,125,170**.
   - This account reflects a **increase** of approximately **$33,500** based on projected costs to support students with special needs for FY 25-26.

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

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

INSURANCE

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

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

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

COMMUNICATIONS, POSTAGE, PRINTING & MISCELLANEOUS SERVICES

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

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

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

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

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

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

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

SUPPLIES & TEXTBOOKS

	FY 24-25 Budget	FY 25-26 Budget	FY 25-26 $ Change	FY 25-26 % Change
Supplies	$ 503,265	$ 472,969	$ (30,296)	-6.02%
Software	$ 374,408	$ 397,243	$ 22,835	6.10%
Textbooks	$ 71,283	$ 90,719	$ 19,436	27.27%
Library Books	$ 23,800	$ 20,800	$ (3,000)	-12.61%
Periodicals	$ 30,760	$ 32,868	$ 2,108	6.85%
Totals:	$ 1,003,516	$ 1,014,599	$ 11,083	1.10%

The key points regarding RSD #10's supplies and textbooks:

- **Supplies**:
  - The allocation of supplies in RSD #10 is influenced by factors such as **changing enrollments**, **course requirements**, and the **district-wide curriculum plan**.

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

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

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

EQUIPMENT

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

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

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

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

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

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

BONDS, INTEREST & PRINCIPAL

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

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

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

CAPITAL IMPROVEMENTS PROGRAM

	FY 24-25 Budget	FY 25-26 Budget	FY 25-26 $ Change	FY 25-26 % Change
Technology Hardware	$ 238,000	$ 242,413	$ 4,413	1.85%
Totals:	$ 238,000	$ 242,413	$ 4,413	1.85%

The budget allocation ensures continued support for the **Board of Education's Technology Plan**. The focus on providing essential funds is crucial for maintaining educational standards and enhancing student experiences.

DUES & FEES AND CONTINGENCY

	FY 24-25 Budget	FY 25-26 Budget	FY 25-26 $ Change	FY 25-26 % Change
Dues & Fees	$ 57,819	$ 59,365	$ 1,546	2.67%
Contingency	$ 210,000	$ 175,000	$ (35,000)	-16.67%
Totals:	$ 267,819	$ 234,365	$ (33,454)	-12.49%

1. **Dues & Fees**:

   - These reflect participation in various professional organizations.
   - The increase in dues is a result of the administration's review of associations and the cost-benefit analysis of belonging to such organizations.

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

2. **Contingency Account**:

   - This account holds funds needed to address potential financial obligations on the part of the Board.
   - Specifically, it covers contracts that are currently under negotiations.
   - Included in the contingency are nonunion general wage increases.
   - Historically, the contingency has not been needed except for planned wage increases that are yet to be determined.
   - The Board will enter contract negotiations for the custodial union this spring.

The contingency account serves as a prudent reserve for addressing known financial commitments related to ongoing negotiations and planned wage adjustments. It ensures preparedness while maintaining fiscal responsibility.

REGIONAL SCHOOL DISTRICT #10
COMPARATIVE BUDGET SUMMARY BY OBJECT

OBJECT	ACCTOUNT NAME	ACTUAL EXPENDITURES FY23-24	ADOPTED BUDGET FY24-25	PROPOSED BUDGET FY25-26	FY25-26 $ CHANGE	FY25-26 % CHANGE
111	CERTIFIED PERSONNEL	$ 20,295,013	$ 20,998,027	$ 21,813,012	$ 814,985	3.88%
112	NON-CERTIFIED PERSONNEL	5,641,322	6,542,562	6,821,826	279,264	4.27%
120	SUBSTITUTE PERSONNEL	316,374	342,900	368,500	25,600	0.00%
	TOTAL PERSONNEL	**26,252,709**	**27,883,489**	**29,003,338**	**1,119,849**	**4.02%**
					-	
210	LONG TERM DISABILITY	27,581	30,000	34,500	4,500	15.00%
220	SOCIAL SECURITY/MEDICARE TAX	785,289	875,000	925,000	50,000	5.71%
230	NON-CERTIFIED PENSION	306,666	315,000	325,500	10,500	3.33%
240	TUITION REIMBURSEMENT	12,469	38,000	37,500	(500)	-1.32%
250	UNEMPLOYMENT COMPENSATION	20,650	9,000	9,000	-	0.00%
260	WORKERS COMPENSATION	215,977	266,700	273,109	6,409	2.40%
270	MEDICAL/LIFE INSURANCE	4,771,144	5,210,000	5,135,000	(75,000)	-1.44%
	TOTAL BENEFITS	**6,139,776**	**6,743,700**	**6,739,609**	**(4,091)**	**-0.06%**
					-	
310	BOARD OF EDUCATION SERVICES	24,151	20,000	20,000	-	0.00%
320	PROFESSIONAL EDUCATION SERVICES	46,074	48,200	40,000	(8,200)	-17.01%
330	OTHER PROFESSIONAL SERVICES	398,664	380,564	382,480	1,916	0.50%
340	TECHNICAL SERVICES	21,547	26,850	25,750	(1,100)	-4.10%
	TOTAL PURCHASE SERVICES	**490,436**	**475,614**	**468,230**	**(7,384)**	**-1.55%**
					-	
410	UTILITY SERVICES	544,151	526,000	645,000	119,000	22.62%
411	SEPTIC/WATER SYSTEMS	46,985	42,000	59,500	17,500	41.67%
412	SEWER FEE	35,402	30,000	38,500	8,500	28.33%
420	CLEANING SERVICES	9,424	8,600	8,600	-	0.00%
421	DISPOSAL/RECYCLING	70,340	63,750	75,000	11,250	17.65%
422	SNOWPLOWING	64,500	64,500	100,000	35,500	0.00%
424	GROUNDS UPKEEP	33,418	46,600	47,000	400	0.86%
425	SECURITY	22,781	34,300	34,300	-	0.00%
430	REPAIRS/MAINTENANCE SERVICE	417,141	469,634	462,173	(7,461)	-1.59%
440	FACILITY RENTALS	9,104	15,200	15,600	400	2.63%
490	PEST CONTROL	1,297	3,800	4,200	400	10.53%
	TOTAL FACILITY SERVICES	**1,254,543**	**1,304,384**	**1,489,873**	**185,489**	**14.22%**
					-	
519	STUDENT TRANSPORTATION	2,696,958	2,568,162	2,869,982	301,820	11.75%
520	INSURANCE	271,294	314,119	332,148	18,029	5.74%
530	COMMUNICATION/TELEPHONE	54,714	57,000	58,700	1,700	2.98%
531	POSTAGE	18,738	19,700	18,900	(800)	-4.06%
540	ADVERTISING	2,513	3,675	3,810	135	3.67%
550	PRINTING & BINDING	12,195	16,445	18,014	1,569	9.54%
561	TUITION MAGNET, VOAG, ADULT EDUCATION	327,445	367,696	261,842	(105,854)	-28.79%

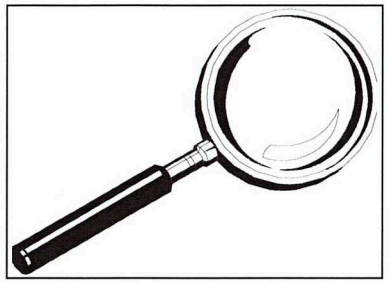
REGIONAL SCHOOL DISTRICT #10
COMPARATIVE BUDGET SUMMARY BY OBJECT

OBJECT	ACCTOUNT NAME	ACTUAL EXPENDITURES FY23-24	ADOPTED BUDGET FY24-25	PROPOSED BUDGET FY25-26	FY25-26 $ CHANGE	FY25-26 % CHANGE
563	TUITION TO PRIVATE SCHOOLS	2,251,943	2,091,670	2,125,170	33,500	1.60%
580	PROFESSIONAL DEVELOP/TRAVEL	30,570	44,295	40,295	(4,000)	-9.03%
590	MISCELLANEOUS PURCHASE SERVICES	224,287	253,379	251,912	(1,467)	-0.58%
591	STUDENT ACTIVITIES	6,980	12,445	12,195	(250)	-2.01%
	TOTAL TRANSPORTATION & OTHER	**5,897,637**	**5,748,586**	**5,992,968**	**244,382**	**4.25%**
					-	
610	SUPPLIES	428,117	503,265	472,969	(30,296)	-6.02%
611	SOFTWARE	359,874	374,408	397,243	22,835	6.10%
621	NATURAL GAS	27,672	50,000	45,000	(5,000)	0.00%
623	PROPANE	7,753	15,000	11,000	(4,000)	0.00%
624	FUEL OIL	395,863	437,600	405,750	(31,850)	-7.28%
626	GASOLINE	5,830	6,500	6,500	-	0.00%
640	TEXTBOOKS	61,080	71,283	90,719	19,436	27.27%
641	LIBRARY BOOKS	21,979	23,800	20,800	(3,000)	0.00%
642	PERIODICALS	31,088	30,760	32,868	2,108	6.85%
	TOTAL SUPPLIES	**1,339,256**	**1,512,616**	**1,482,849**	**(29,767)**	**-1.97%**
					-	
741	EQUIPMENT REPLACEMENT INSTRUCTIONAL	25,280	5,450	8,000	2,550	46.79%
742	EQUIPMENT REPLACEMENT NON-INSTRUCTIONAL	358,267	232,500	256,000	23,500	10.11%
743	EQUIPMENT NEW INSTRUCTIONAL	4,745	4,715	5,135	420	8.91%
744	EQUIPMENT NEW NON-INSTRUCTIONAL	403	-	-	-	#DIV/0!
	TOTAL EQUIPMENT	**388,695**	**242,665**	**269,135**	**26,470**	**10.91%**
					-	
810	DUES & FEES	54,481	57,819	59,365	1,546	2.67%
830	BOND INTEREST	211,556	159,406	109,031	(50,375)	-31.60%
831	BOND PRINCIPAL	1,495,000	1,545,000	1,590,000	45,000	2.91%
835	CAPITAL IMPROVEMENTS	189,967	238,000	242,413	4,413	1.85%
840	EMERGENCY/CONTINGENCY	-	48,251	175,000	126,749	262.69%
	TOTAL BOND & MISCELLANEOUSE	**1,951,004**	**2,048,476**	**2,175,809**	**127,333**	**6.22%**
	GRAND TOTALS	**$ 43,714,056**	**$ 45,959,530**	**$ 47,621,811**	**$ 1,662,281**	**3.62%**

REGIONAL SCHOOL DISTRICT #10

2025-2026

BUDGET DETAIL



HOW TO DECIPHER AN ACCOUNT NUMBER

100-01-1110-01-111

A B C D E

A	=	General Fund			
B	=	Location	01	=	Administrative Services
			02	=	Harwinton Consolidated School
			04	=	Lake Garda School
			05	=	Special Services
			07	=	Har-Bur Middle School
			08	=	The Learning Center
			09	=	Lewis Mills High School
			10	=	Curriculum & Instruction
C	=	Function	1000	=	Districtwide
			1100	=	Grades K thru 5
			1120	=	Grades 6 thru 8
			1130	=	Grades 9 thru 12
			1200's	=	Special Services
			1300	=	Adult Education
			1500	=	Talented & Gifted

2100's	=	Guidance/Psychological/Health Support Svcs
2210	=	Improvement of Educational Svcs
2220	=	Media/Library/Technology
2300's	=	Superintendent/Board of Education
2400's	=	Principals' Offices
2500's	=	Business & Support Services
2600's	=	Operations & Maintenance
2700's	=	Transportation Services
2800	=	Employee Benefits
2900's	=	Student Activities
5000	=	Capital Expense

D	=	Department	00	=	General Within Object or Function
			01	=	Art
			02	=	Business
			03	=	Language Arts
			04	=	World Language
			06	=	Family Consumer Science
			07	=	Technology Education
			08	=	Math
			09	=	Music
			10	=	Athletics
			11	=	Reading
			12	=	Science
			13	=	Social Studies
			14	=	Teaming
			15	=	Prof. Dev. Non-Certified
			16	=	Computer Technology
			17	=	Study Skills
			18	=	Suspension Supervision
			19	=	Wellness
			20	=	Kindergarten
			21	=	Grade 1
			22	=	Grade 2
			23	=	Grade 3
			24	=	Grade 4
			25	=	Grade 5

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

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REGIONAL SCHOOL DISTRICT #10
2025-2026 PROPOSED BUDGET

Description	Budget 2023-2024 FTE's *	Budget 2023-2024	Actual 2023-2024 FTE's *	Actual 2023-2024	Budget 2024-2025 FTE's *	Adopted Budget 2024-2025	Budget 2025-2026 FTE's *	Adopted Budget 2025-2026	Diff 24-25 vs 25-26
SALARIES: DIRECTOR OF TEACHING AND LEARNING	1.00	$ 163,217	1.00	$ 168,930	1.00	$ 175,688	1.00	$ 175,687	$ (1)
SALARIES: ASSISTANT DIRECTOR OF TECHNOLOGY	1.00	115,407	1.00	115,407	1.00	120,940	1.00	122,727	1,787
SALARIES: SUPERINTENDENT	1.00	236,144	1.00	244,811	1.00	253,204	1.00	248,204	(5,000)
SALARIES: BUSINESS DIRECTOR	1.00	181,549	1.00	191,345	1.00	195,420	1.00	195,420	-
SALARIES: HCS EARLY INTERVENTION	1.00	92,758	2.00	189,825	2.00	195,504	2.00	201,545	6,041
SALARIES: HCS ART TEACHER	0.70	43,106	0.70	44,629	0.70	44,468	0.70	44,468	-
SALARIES: HCS WORLD LANGUAGE TEACHER	0.50	47,010	0.50	47,010	0.50	48,420	0.50	49,872	1,452
SALARIES: HCS MUSIC TEACHER	1.20	111,881	1.20	120,063	1.20	100,923	1.20	109,502	8,579
SALARIES: HCS P.E. TEACHER	1.40	103,275	1.40	91,061	1.40	106,589	1.40	102,127	(4,462)
SALARIES: HCS READING TEACHER	1.50	147,721	1.50	147,721	1.50	152,021	1.50	157,880	5,859
SALARIES: HCS KINDERGARTEN TEACHER	4.00	324,137	4.00	292,161	4.00	281,618	4.00	350,332	68,714
SALARIES: HCS GRADE 1 TEACHER	3.00	237,481	3.00	330,174	4.00	344,520	4.00	360,073	15,553
SALARIES: HCS GRADE 2 TEACHER	4.00	285,143	4.00	218,725	3.00	225,794	3.00	197,435	(28,359)
SALARIES: HCS GRADE 3 TEACHER	4.00	307,653	4.00	311,938	4.00	324,335	4.00	375,894	51,559
SALARIES: HCS GRADE 4 TEACHER	4.00	356,929	4.00	315,709	4.00	325,402	3.00	275,683	(49,719)
SALARIES: HCS ATA/EXTRA DAYS		9,710		9,982		9,710		13,957	4,247
SALARIES: ENRICHMENT TEACHER	0.60	52,960	-	-	-	-	-	-	-
SALARIES: HCS LIBRARIAN	1.00	78,497	1.00	78,497	1.00	82,423	1.00	97,557	15,134
SALARIES: HCS STEM	1.00	101,242	1.00	101,242	1.00	104,163	1.00	107,901	3,738
SALARIES: HCS PRINCIPAL	1.00	166,360	1.00	171,360	1.00	165,360	1.00	175,976	10,616
SALARIES: LGS EARLY INTERVENTION	1.00	97,067	2.00	167,104	2.00	172,273	2.00	178,627	6,354
SALARIES: LGS ART TEACHER	0.80	74,367	0.80	74,609	0.80	76,573	0.80	78,846	2,273
SALARIES: LGS WORLD LANGUAGE TEACHER	0.50	47,010	0.50	47,010	0.50	48,420	0.50	49,872	1,452
SALARIES: LGS STEM	1.00	101,642	1.00	101,642	1.00	104,563	1.00	108,901	4,338
SALARIES: LGS MUSIC TEACHER	1.30	89,882	1.30	95,971	1.30	78,333	1.30	86,678	8,345
SALARIES: LGS P.E. TEACHER	1.60	142,049	1.60	142,470	1.60	146,414	1.60	113,858	(32,556)
SALARIES: LGS READING TEACHER	1.50	146,921	1.50	146,921	1.50	151,221	1.50	157,080	5,859
SALARIES: LGS KINDERGARTEN TEACHER	5.00	451,438	5.00	451,438	5.00	466,559	5.00	494,416	27,857
SALARIES: LGS GRADE 1 TEACHER	5.00	379,681	5.00	361,230	5.00	391,434	5.00	405,237	13,803
SALARIES: LGS GRADE 2 TEACHER	4.00	319,674	4.00	319,674	4.00	330,900	5.00	423,287	92,387
SALARIES: LGS GRADE 3 TEACHER	4.00	290,065	4.00	295,358	4.00	305,429	4.00	320,931	15,502
SALARIES: LGS GRADE 4 TEACHER	4.00	323,990	4.00	323,990	4.00	334,002	4.00	281,893	(52,109)
SALARIES: LGS COMPUTER LITERACY / ENRICHMENT	0.70	65,402	0.20	18,392	0.20	18,943	0.20	19,511	568
SALARIES: LGS ATA/EXTRA DAYS		9,710		12,584		9,710		17,757	8,047
SALARIES: LGS LIBRARIAN	1.00	94,819	1.00	95,090	1.00	97,639	1.00	69,244	(28,395)
SALARIES: LGS PRINCIPAL	1.00	166,360	1.00	166,360	1.00	170,381	1.00	175,976	5,595
SALARIES: SS DIRECTOR OF STUDENT SERVICES/SPED SUPERVISOR	1.00	170,764	1.00	182,583	1.00	182,583	2.00	358,445	175,862
SALARIES: SS TEACHER	31.00	2,738,307	31.00	2,586,604	31.00	2,803,791	29.00	2,679,593	(124,198)
SALARIES: SS HOMEBOUND/TUTOR		51,457		83,197		51,457	1.00	115,895	64,438
SALARIES: SS SOCIAL WORKER	3.00	128,444	3.00	212,491	5.00	131,541	5.00	350,499	218,958
SALARIES: SS PSYCHOLGIST	5.00	449,441	5.00	448,658	5.00	464,722	5.00	493,442	28,720
SALARIES: SS SPEECH LANGUAGE PATHOLOGIST	4.60	401,741	4.60	404,344	4.60	413,833	4.60	433,210	19,377
SALARIES: SS ATA/EXTRA DAYS		36,501		17,890		36,501		36,501	-
SALARIES: HB ART TEACHER	1.00	92,758	1.20	92,758	1.00	95,516	1.00	98,357	2,841
SALARIES: HB LANGUAGE ARTS TEACHER	4.00	276,949	4.00	258,636	4.00	282,874	4.00	270,975	(11,899)

REGIONAL SCHOOL DISTRICT #10
2025-2026 PROPOSED BUDGET

Description	Budget 2023-2024 FTE's *	Budget 2023-2024	Actual 2023-2024 FTE's *	Actual 2023-2024	Budget 2024-2025 FTE's *	Adopted Budget 2024-2025	Budget 2025-2026 FTE's *	Adopted Budget 2025-2026	Diff 24-25 vs 25-26
SALARIES: HB WORLD LANGUAGE TEACHER	4.00	346,618	4.40	384,924	4.40	400,145	5.00	461,353	61,208
SALARIES: HB FAMILY CONSUMER SCIENCE TEACHER	1.00	91,958	1.00	91,958	1.00	94,716	1.00	97,557	2,841
SALARIES: HB STEM TEACHER	1.00	91,958	1.00	91,958	1.00	94,716	1.00	97,557	2,841
SALARIES: HB MATH TEACHER	4.50	355,976	4.50	383,390	4.50	395,012	4.50	411,271	16,259
SALARIES: HB MUSIC TEACHER	3.00	283,260	3.00	271,932	3.00	281,756	3.00	303,533	21,777
SALARIES: HB PHYS ED TEACHER	3.00	239,754	3.20	249,968	3.20	257,346	3.20	267,406	10,060
SALARIES: HB READING TEACHER	4.00	326,676	3.00	273,251	3.00	274,124	3.00	283,952	9,828
SALARIES: HB SCIENCE TEACHER	4.00	344,597	4.00	324,350	4.00	316,308	4.00	350,303	33,995
SALARIES: HB SOCIAL STUDIES TEACHER	4.00	351,820	4.00	351,820	4.00	362,505	4.00	331,525	(30,980)
SALARIES: HB GRADE 5 TEACHER	7.00	566,757	7.00	557,218	7.00	574,630	7.00	598,009	23,379
SALARIES: HB GRADE 6 TEACHER	7.00	625,646	7.00	625,646	7.00	644,504	7.00	665,568	21,064
SALARIES: HB SPORTS COACHES		39,333		32,520		39,333		39,333	-
SALARIES: HB SCHOOL COUNSELOR	4.00	310,778	4.00	297,241	4.00	306,524	4.00	303,876	(2,648)
SALARIES: HB ATA/EXTRA DAYS		49,850		50,863		49,850		49,850	-
SALARIES: HB MATH COORDINATOR K-12	0.50	34,238	0.50	34,238	0.50	35,264	0.50	36,887	1,623
SALARIES: HB SCIENCE COORDINATOR K-12	0.50	50,322	0.50	50,321	0.50	51,782	0.50	53,951	2,169
SALARIES: HB MEDIA CENTER	1.00	78,497	1.00	78,497	1.00	82,423	1.00	97,557	15,134
SALARIES: HB PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN OF STUDENTS	2.00	321,288	2.00	317,581	2.00	326,484	2.50	405,161	78,677
SALARIES: LSM ART TEACHER	2.00	176,364	2.00	176,364	2.00	183,211	2.00	166,801	(16,410)
SALARIES: LSM BUSINESS TEACHER	2.00	164,656	2.00	164,656	2.00	169,724	2.00	175,983	6,259
SALARIES: LSM LANGUAGE ARTS TEACHER	7.00	505,625	7.00	534,964	7.00	553,448	7.00	600,285	46,837
SALARIES: LSM WORLD LANGUAGE TEACHER	7.00	608,927	6.60	591,321	6.60	624,865	5.80	580,637	(44,228)
SALARIES: LSM FAMILY CONSUMER SCEINCE	1.00	73,287	1.00	91,958	1.00	94,716	1.00	97,557	2,841
SALARIES: LSM TECH ED TEACHER	2.60	198,499	2.60	198,499	2.60	204,754	2.00	158,062	(46,692)
SALARIES: LSM MATH TEACHER	7.00	497,158	7.00	487,328	7.00	500,847	7.00	514,439	13,592
SALARIES: LSM MUSIC TEACHER	2.00	199,309	2.00	199,309	2.00	205,151	2.00	177,945	(27,206)
SALARIES: LSM PHYS ED TEACHER	5.00	322,061	4.80	292,064	4.80	330,890	4.80	415,652	84,762
SALARIES: LSM READING TEACHER	0.60	58,241	0.60	58,240	0.60	59,993	1.00	102,988	42,995
SALARIES: LSM SCIENCE TEACHER	8.00	697,055	8.00	696,972	8.00	718,174	7.00	683,414	(34,760)
SALARIES: LSM SOCIAL STUDIES TEACHER	8.00	632,296	8.00	622,665	8.00	648,567	7.00	614,141	(34,426)
SALARIES: LSM SPORTS COACHES		218,185		210,435		218,185		218,185	-
SALARIES: LSM SCHOOL COUNSELOR	4.00	338,817	4.00	338,817	4.00	349,151	4.00	367,778	18,627
SALARIES: LSM ATA/EXTRA DAYS		89,000		92,093		89,000		89,000	-
SALARIES: LSM MATH COORDINATOR K-12	0.50	34,238	0.50	34,238	0.50	35,264	0.50	36,886	1,622
SALARIES: LSM SCIENCE COORDINATOR K-12	0.50	50,322	0.50	50,321	0.50	51,782	0.50	53,950	2,168
SALARIES: LSM MEDIA CENTER	1.00	91,958	1.00	52,291	1.00	66,951	1.00	68,859	1,908
SALARIES: LSM PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN OF STUDENTS/AD	4.00	543,733	4.00	545,942	4.00	559,238	3.50	529,950	(29,288)
SALARIES: DISTRICT WIDE ATA		125,800		91,268		124,580		124,580	-
CERTIFIED SALARIES	**227.60**	**$ 20,443,476**	**227.70**	**$ 20,295,013**	**229.50**	**$ 20,998,027**	**227.10**	**$ 21,813,012**	**$ 814,985**
SALARIES: DISTRICT TECHNOLOGY	5.50	$ 409,396	5.50	$ 401,366	5.75	$ 419,512	5.75	$ 438,293	$ 18,781
SALARIES: SUPERINTENDENT SECRETARY	1.00	73,544	1.00	77,118	1.00	80,163	1.00	80,163	-
SALARIES: CO BOOKKEEPERS/SECRETARIES	3.90	262,817	3.90	246,756	3.90	283,827	3.90	282,733	(1,094)
SALARIES: DISTRICT WIDE MAINTENANCE	6.00	408,079	6.00	402,239	6.00	437,078	6.00	438,084	1,006
SALARIES: BUILDING & GROUNDS SUPERVISOR	1.00	120,000	1.00	131,923	1.00	125,000	1.00	125,000	-

REGIONAL SCHOOL DISTRICT #10
2025-2026 PROPOSED BUDGET

Description	Budget 2023-2024 FTE's *	Budget 2023-2024	Actual 2023-2024 FTE's *	Actual 2023-2024	Budget 2024-2025 FTE's *	Adopted Budget 2024-2025	Budget 2025-2026 FTE's *	Adopted Budget 2025-2026	Diff 24-25 vs 25-26
SALARIES: HCS PARAEDUCATORS	4.00	71,473	4.00	80,799	4.00	84,174	4.00	88,367	4,193
SALARIES: HCS MATH TUTOR	1.00	15,009	1.00	13,862	1.00	16,419	1.00	16,419	-
SALARIES: HCS BUILDING SUB	1.00	24,478	1.00	8,395	1.00	19,800	1.00	19,800	-
SALARIES: HCS NURSE	1.00	55,673	1.00	57,644	1.00	61,218	1.00	61,222	4
SALARIES: HCS LIBRARY PARAEDUCATOR	0.50	11,797	0.50	13,360	0.50	14,264	0.50	14,968	704
SALARIES: HCS PRINCIPAL SECRETARIES	2.00	93,326	2.00	98,145	2.00	103,499	2.00	105,663	2,164
SALARIES: HCS CUSTODIAL	3.60	212,095	3.60	213,380	3.60	221,358	3.60	228,216	6,858
SALARIES: HCS SECURITY GUARDS	1.00	53,325	1.00	44,172	1.00	53,325	1.00	56,301	2,976
SALARIES: LGS PARAEDUCATOR	4.00	68,409	4.00	76,336	4.00	81,125	4.00	79,639	(1,486)
SALARIES: LGS MATH TUTOR	1.00	27,009	1.00	27,111	1.00	28,419	1.00	28,419	-
SALARIES: LGS BUILDING SUB	1.00	20,460	1.00	18,370	1.00	19,800	1.00	19,800	-
SALARIES: LGS NURSE	1.29	63,539	1.29	51,671	1.00	61,218	1.00	61,218	-
SALARIES: LGS LIBRARY PARAEDUCATOR	0.50	11,797	0.50	13,377	0.50	14,497	0.50	14,968	471
SALARIES: LGS PRINCIPAL SECRETARIES	2.00	97,185	2.00	109,999	2.00	111,040	2.00	115,399	4,359
SALARIES: LGS CUSTODIAL	3.60	212,107	3.60	208,785	3.60	220,456	3.60	226,234	5,778
SALARIES: LGS SECURITY GUARDS	1.00	53,325	1.00	45,141	1.00	53,325	1.00	53,325	-
SALARIES: SS SECRETARY/DATA MANAGER	2.00	116,966	2.00	122,219	3.00	150,341	3.00	189,735	39,394
SALARIES: SS PARAEDUCATORS, ABA, BT TECHS	54.00	1,184,936	54.00	1,206,700	66.00	1,697,292	69.00	1,842,164	144,872
SALARIES: SS TUTOR	3.00	91,277	3.00	83,662	3.00	101,690	3.00	96,065	(5,625)
SALARIES: SS NURSE	2.00	85,050	1.50	94,151	1.50	91,718	1.50	84,042	(7,676)
SALARIES: SS OT/ PT/BCBA	5.00	412,613	5.00	299,397	5.00	429,018	5.00	445,662	16,644
SALARIES: HB MATH TUTOR	1.00	18,717	1.00	10,803	1.00	13,587	1.00	13,586	(1)
SALARIES: HB BUILDING SUBSTITUTE	1.00	28,760	1.00	17,380	1.00	19,800	1.00	19,800	-
SALARIES: HB GUIDANCE SECRETARY	1.00	58,661	1.00	65,684	1.00	68,375	1.00	71,079	2,704
SALARIES: HB NURSE	1.50	83,510	1.50	89,515	1.50	58,864	1.50	91,827	32,963
SALARIES: HB MEDIA CENTER	0.50	12,824	0.50	13,424	0.50	15,815	0.50	14,760	(1,055)
SALARIES: HB PRINCIPAL SECRETARIES	2.00	102,482	2.00	101,424	2.00	111,040	2.00	115,349	4,309
SALARIES: HB CUSTODIAL	5.50	327,578	5.50	326,812	5.50	342,576	5.50	351,676	9,100
SALARIES: HB SECURITY GUARDS	1.00	58,700	1.00	59,134	1.00	58,700	1.00	58,700	-
SALARIES: LSM CLERICAL ASSISTANT	1.00	34,399	1.00	41,850	1.00	45,002	1.00	46,723	1,721
SALARIES: LSM BUILDING SUBSTITUTE	2.00	58,421	2.00	56,604	2.00	61,635	2.00	61,635	-
SALARIES: LSM GUIDANCE SECRETARY	1.00	63,308	1.00	65,827	1.00	68,425	1.00	71,129	2,704
SALARIES: LSM NURSE	1.50	92,260	1.50	91,218	1.50	124,727	1.50	98,827	(25,900)
SALARIES: LSM MEDIA CENTER	0.50	12,824	0.50	10,478	0.50	15,484	0.50	14,760	(724)
SALARIES: LSM PRINCIPAL SECRETARIES	2.00	106,136	2.00	99,576	2.00	107,997	2.00	112,132	4,135
SALARIES: LSM CUSTODIAL	5.50	337,935	5.50	363,609	5.50	354,509	5.50	363,778	9,269
SALARIES: LSM SECURITY GUARDS	1.00	73,200	1.00	81,906	1.63	96,450	1.63	104,166	7,716
NON-CERTIFIED SALARIES	**139.89**	**$ 5,725,400**	**139.39**	**$ 5,641,322**	**152.98**	**$ 6,542,562**	**155.98**	**$ 6,821,826**	**$ 279,264**
SALARIES SUBSTITUTES: HCS PARAEDUCTOR		$ 2,160		$ -		$ 2,160		$ -	$ (2,160)
SALARIES SUBSTITUTES: HCS TEACHER		45,000		53,041		45,000		59,000	14,000
SALARIES SUBSTITUTES: HCS NURSE		750		2,273		750		3,000	2,250
SALARIES SUBSTITUTES: HCS PROFESSIONAL DEVELOPMENT		2,700		-		2,700		-	(2,700)
SALARIES SUBSTITUTES: LGS PARAEDUCATOR		2,160		520		2,160		-	(2,160)
SALARIES SUBSTITUTES: LGS TEACHER		58,500		51,982		58,500		60,000	1,500

REGIONAL SCHOOL DISTRICT #10
2025-2026 PROPOSED BUDGET

Description	Budget 2023-2024 FTE's *	Budget 2023-2024	Actual 2023-2024 FTE's *	Actual 2023-2024	Budget 2024-2025 FTE's *	Adopted Budget 2024-2025	Budget 2025-2026 FTE's *	Adopted Budget 2025-2026	Diff 24-25 vs 25-26
SALARIES SUBSTITUTES: LGS NURSE		750		2,424		750		3,000	2,250
SALARIES SUBSTITUTES: LGS PROFESSIONAL DEVELOPMENT		2,430		-		2,430		-	(2,430)
SALARIES SUBSTITUTES: SS SECRETARIES		-		-		-		-	-
SALARIES SUBSTITUTES: SS PARAEDUCATORS		22,500		51,370		22,500		58,000	35,500
SALARIES SUBSTITUTES: SS TEACHERS		30,600		17,590		30,600		25,000	(5,600)
SALARIES SUBSTITUTES: SS PROFESSIONAL DEVELOPMENT		2,250		-		2,250		-	(2,250)
SALARIES SUBSTITUTES: HB TEACHERS		81,000		80,443		81,000		91,500	10,500
SALARIES SUBSTITUTES: HB NURSE		1,500		2,954		1,500		3,000	1,500
SALARIES SUBSTITUTES: HB PROFESSIONAL DEVELOPMENT		4,500		-		4,500		-	(4,500)
SALARIES SUBSTITUTES: LSM TEACHERS		81,000		51,561		81,000		63,000	(18,000)
SALARIES SUBSTITUTES: LSM NURSE		1,500		2,216		1,500		3,000	1,500
SALARIES SUBSTITUTES: LSM PROFESSIONAL DEVELOPMENT		3,600		-		3,600		-	(3,600)
SUBSTITUTE WAGES		**$ 342,900**		**$ 316,374**		**$ 342,900**		**$ 368,500**	**$ 25,600**
BENEFITS: LONG TERM DISABILITY		$ 38,714		$ 27,581		$ 30,000		$ 34,500	$ 4,500
DISABILITY INSURANCE		**$ 38,714**		**$ 27,581**		**$ 30,000**		**$ 34,500**	**$ 4,500**
BENEFITS: SOCIAL SECURITY / MEDICARE		$ 800,402		$ 785,289		$ 875,000		$ 925,000	$ 50,000
SOCIAL SECURITY/MEDICARE TAX		**$ 800,402**		**$ 785,289**		**$ 875,000**		**$ 925,000**	**$ 50,000**
BENEFITS: NON CERTFIFIED PENSION		$ 300,000		$ 306,666		$ 315,000		$ 325,500	$ 10,500
RETIREMENT CONTRIBUTIONS		**$ 300,000**		**$ 306,666**		**$ 315,000**		**$ 325,500**	**$ 10,500**
BENEFITS: ADMINISTRATOR/TEACHER TUITION REIMBURSEMENT		$ 36,000		$ 12,469		$ 38,000		$ 37,500	$ (500)
TUITION REIMBURSEMENT		**$ 36,000**		**$ 12,469**		**$ 38,000**		**$ 37,500**	**$ (500)**
BENEFITS: UNEMPLOYMENT COMPENSATION		$ 12,520		$ 20,650		$ 9,000		$ 9,000	$ -
UNEMPLOYMENT COMPENSATION		**$ 12,520**		**$ 20,650**		**$ 9,000**		**$ 9,000**	**$ -**
BENEFITS: WORKERS' COMPENSATION		$ 254,455		$ 215,977		$ 266,700		$ 273,109	$ 6,409
WORKERS COMPENSATION		**$ 254,455**		**$ 215,977**		**$ 266,700**		**$ 273,109**	**$ 6,409**
BENEFITS: MEDICAL & DENTAL INSURANCE-DISTRICT WIDE		$ 5,100,000		$ 4,771,144		$ 5,210,000		$ 5,135,000	$ (75,000)
HEALTH/LIFE BENEFITS		**$ 5,100,000**		**$ 4,771,144**		**$ 5,210,000**		**$ 5,135,000**	**$ (75,000)**
BOARD OF EDUCATION SERVICES		$ 20,000		$ 24,151		$ 20,000		$ 20,000	$ -
OFFICIAL/ADMINISTRATIVE SERVICES		**$ 20,000**		**$ 24,151**		**$ 20,000**		**$ 20,000**	**$ -**
CURRICULUM: PROFESSIONAL EDUCATION SERVICES		$ 48,500		$ 46,074		$ 48,200		$ 40,000	$ (8,200)
PROFESSIONAL EDUCATIONAL SERVICES		**$ 48,500**		**$ 46,074**		**$ 48,200**		**$ 40,000**	**$ (8,200)**
PROFESSIONAL SERVICES: LEGAL		$ 45,000		$ 55,606		$ 45,000		$ 55,000	$ 10,000
PROFESSIONAL SERVICES: AUDIT		45,000		45,000		47,250		49,615	2,365
PROFESSIONAL SERVICES: SS PUPIL & PROFESSIONAL		52,300		131,855		96,500		93,700	(2,800)

REGIONAL SCHOOL DISTRICT #10
2025-2026 PROPOSED BUDGET

Description	Budget 2023-2024 FTE's *	Budget 2023-2024	Actual 2023-2024 FTE's *	Actual 2023-2024	Budget 2024-2025 FTE's *	Adopted Budget 2024-2025	Budget 2025-2026 FTE's *	Adopted Budget 2025-2026	Diff 24-25 vs 25-26
PROFESSIONAL SERVICES: NURSES		12,000		5,216		17,000		17,000	-
PROFESSIONAL SERVICES: LEGAL		21,000		9,912		21,000		11,000	(10,000)
PROFESSIONAL SERVICES: HB OFFICIALS		4,040		4,289		4,542		4,000	(542)
LSM: SCHOOL RESOURCE OFFICER		101,625		99,347		101,522		104,415	2,893
LMS: NURSE		5,750		4,200		5,750		5,750	-
PROFESSIONAL SERVICES: LSM OFFICIALS		38,325		43,240		42,000		42,000	-
OTHER PROFESSIONAL SERVICES		**$ 325,040**		**$ 398,664**		**$ 380,564**		**$ 382,480**	**$ 1,916**
PROFESSIONAL SERVICES: LSM TRAINING/SUPPORT		$ 25,150		$ 21,547		$ 26,850		$ 25,750	$ (1,100)
TECHNICAL SERVICES		**$ 25,150**		**$ 21,547**		**$ 26,850**		**$ 25,750**	**$ (1,100)**
ELECTRIC: HCS		$ 81,000		$ 56,312		$ 76,000		$ 70,000	$ (6,000)
ELECTRIC: LGS		73,500		67,999		70,000		75,000	5,000
ELECTRIC: HB		170,000		172,189		150,000		200,000	50,000
ELECTRIC: LSM		254,000		247,652		230,000		300,000	70,000
UTILITY SERVICES		**$ 578,500**		**$ 544,151**		**$ 526,000**		**$ 645,000**	**$ 119,000**
SEPTIC/WATER: HCS		$ 13,000		$ 11,216		$ 11,000		$ 11,500	$ 500
SEPTIC/WATER: LGS		8,500		6,172		8,000		8,000	-
SEPTIC/WATER: HB		10,000		12,651		9,500		18,000	8,500
SEPTIC/WATER: LSM		12,500		16,946		13,500		22,000	8,500
SEPTIC/WATER SERVICES		**$ 44,000**		**$ 46,985**		**$ 42,000**		**$ 59,500**	**$ 17,500**
SEWER USER FEE: LGS		$ 28,500		$ 35,402		$ 30,000		$ 38,500	$ 8,500
LGS SEWER USER FEE		**$ 28,500**		**$ 35,402**		**$ 30,000**		**$ 38,500**	**$ 8,500**
CLEANING SERVICES: CO		$ 500		$ 783		$ 500		$ 500	$ -
CLEANING SERVICES: HCS		2,500		737		1,800		1,800	-
CLEANING SERVICES: LGS		1,000		1,891		1,300		1,300	-
CLEANING SERVICES: HB		1,600		2,422		1,800		1,800	-
CLEANING SERVICES: LSM		3,000		3,593		3,200		3,200	-
CLEANING SERVICES		**$ 8,600**		**$ 9,424**		**$ 8,600**		**$ 8,600**	**$ -**
DISPOSAL SERVICES: HCS		$ 11,500		$ 13,269		$ 13,250		$ 13,500	$ 250
DISPOSAL SERVICES: LGS		13,000		14,827		14,500		15,500	1,000
DISPOSAL SERVICES: HB		16,000		21,122		18,500		23,000	4,500
DISPOSAL SERVICES: LSM		14,000		21,122		17,500		23,000	5,500
DISPOSAL SERVICES		**$ 54,500**		**$ 70,340**		**$ 63,750**		**$ 75,000**	**$ 11,250**
SNOWPLOWING SERVICES: HCS		$ 16,125		$ 16,125		$ 16,125		$ 25,000	$ 8,875
SNOWPLOWING SERVICES: LGS		16,125		16,125		16,125		25,000	8,875
SNOWPLOWING SERVICES: HB		16,125		16,125		16,125		25,000	8,875
SNOWPLOWING SERVICES: LSM		16,125		16,125		16,125		25,000	8,875
SNOWPLOWING SERVICES		**$ 64,500**		**$ 64,500**		**$ 64,500**		**$ 100,000**	**$ 35,500**

REGIONAL SCHOOL DISTRICT #10
2025-2026 PROPOSED BUDGET

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GROUNDS UPKEEP: HCS		$ 3,800		$ 1,817		$ 6,000		$ 6,000	$ -
GROUNDS UPKEEP: LGS		3,800		(3,881)		6,000		5,000	(1,000)
GROUNDS UPKEEP: HB		16,000		15,802		14,000		16,000	2,000
GROUNDS UPKEEP: LSM		20,600		19,679		20,600		20,000	(600)
GROUNDS UPKEEP		**$ 44,200**		**$ 33,418**		**$ 46,600**		**$ 47,000**	**$ 400**
SECURITY: CO		$ 1,300		$ 768		$ 1,300		$ 1,300	$ -
SECURITY: HCS		7,000		5,847		7,000		7,000	-
SECURITY: LGS		7,000		5,182		7,000		7,000	-
SECURITY: HB		9,500		7,403		9,500		9,500	-
SECURITY: LSM		9,500		3,581		9,500		9,500	-
SECURITY		**$ 34,300**		**$ 22,781**		**$ 34,300**		**$ 34,300**	**$ -**
REPAIRS & MAINTENANCE: TECHNOLOGY		$ 65,300		$ 56,717		$ 58,356		$ 41,000	$ (17,356)
REPAIRS & MAINTENANCE: COPIER/OFFICE EQUIPMENT		5,250		3,428		6,000		6,000	-
REPAIRS & MAINTENANCE: CO MAINTENANCE		5,000		305		5,000		4,000	(1,000)
REPAIRS & MAINTENANCE: VEHICLE MAINTENANCE		4,500		3,923		4,500		3,500	(1,000)
REPAIRS & MAINTENANCE: HCS MUSIC		1,700		1,701		1,500		1,500	-
REPAIRS & MAINTENANCE: HCS COPIER/OFFICE EQUIPMENT		14,250		14,465		14,440		14,000	(440)
REPAIRS & MAINTENANCE: HCS MAINTENANCE		60,000		53,245		65,000		65,000	-
REPAIRS & MAINTENANCE: LGS INSTRUCTION		1,000		-		1,000		1,000	-
REPAIRS & MAINTENANCE: LGS MUSIC		1,100		1,100		1,500		1,500	-
REPAIRS & MAINTENANCE: LGS COPIER/OFFICE EQUIPMENT		16,000		16,920		16,965		17,000	35
REPAIRS & MAINTENANCE: LGS MAINTENANCE		75,000		50,132		70,000		74,000	4,000
REPAIRS & MAINTENANCE: SS COPIER/OTHER		160		1,796		5,560		2,870	(2,690)
REPAIRS & MAINTENANCE: NURSES		3,240		3,019		915		7,965	7,050
REPAIRS & MAINTENANCE: HB FAMILY CONSUMER SCIENCE		1,200		943		1,200		-	(1,200)
REPAIRS & MAINTENANCE: HBM TECH ED		300		-		300		300	-
REPAIRS & MAINTENANCE: HB MUSIC		2,610		4,805		2,610		2,610	-
REPAIRS & MAINTENANCE: HB SCIENCE		2,200		-		2,200		2,200	-
REPAIRS & MAINTENANCE: HB COPIER/OFFICE EQUIPMENT		21,300		22,400		23,175		23,175	-
REPAIRS & MAINTENANCE: HB MEDIA CENTER		643		-		643		723	80
REPAIRS & MAINTENANCE: HB MAINTENANCE		60,000		67,759		65,000		67,000	2,000
REPAIRS & MAINTENANCE: LSM MUSIC		2,560		2,560		2,650		2,650	-
REPAIRS & MAINTENANCE: LSM PE/ATHLETICS		1,850		1,842		1,950		2,000	50
REPAIRS & MAINTENANCE: LSM SCIENCE		2,000		-		4,100		4,500	400
REPAIRS & MAINTENANCE: LSM COPIER/OFFICE EQUIPMENT		24,500		28,710		27,085		29,300	2,215
REPAIRS & MAINTENANCE: LSM NURSE		-		-		-		-	-
REPAIRS & MAINTENANCE: LSM ART		985		-		985		1,280	295
REPAIRS & MAINTENANCE: LSM MEDIA CENTER		-		643		-		-	-
REPAIRS & MAINTENANCE: LSM MAINTENANCE		85,000		80,728		87,000		87,100	100
REPAIRS/MAINTENANCE SERVICES		**$ 457,648**		**$ 417,141**		**$ 469,634**		**$ 462,173**	**$ (7,461)**
FACILITY RENTALS: LSM ATHLETICS		26,400		9,104		15,200		15,600	400
FACILITY RENTALS		**$ 26,400**		**$ 9,104**		**$ 15,200**		**$ 15,600**	**$ 400**

REGIONAL SCHOOL DISTRICT #10
2025-2026 PROPOSED BUDGET

Description	Budget 2023-2024 FTE's *	Budget 2023-2024	Actual 2023-2024 FTE's *	Actual 2023-2024	Budget 2024-2025 FTE's *	Adopted Budget 2024-2025	Budget 2025-2026 FTE's *	Adopted Budget 2025-2026	Diff 24-25 vs 25-26
PEST CONTROL: CO		$ 200		$ 143		$ 200		$ -	$ (200)
PEST CONTROL: HCS		800		279		900		1,050	150
PEST CONTROL: LGS		800		329		900		1,050	150
PEST CONTROL: HB		800		274		900		1,050	150
PEST CONTROL: LSM		800		274		900		1,050	150
PEST CONTROL		**$ 3,400**		**$ 1,297**		**$ 3,800**		**$ 4,200**	**$ 400**
TRANSPORTATION: ELEMENTARY/MIDDLE SCHOOL STUDENTS		$ 1,375,000		$ 1,252,267		$ 1,320,000		$ 1,455,000	$ 135,000
TRANSPORTATION: SS IN/OUT DISTRICT		449,610		745,880		470,662		743,282	272,620
TRANSPORTATION: LSM HIGH SCHOOL STUDENTS		510,000		430,191		500,000		528,700	28,700
TRANSPORTATION: VOAG WAMOGO		135,000		133,940		139,000		71,500	(67,500)
TRANSPORTATION: VOTECH SCHOOL		135,000		134,680		138,500		71,500	(67,000)
TRANSPORTATION/REIMBURSABLE		**$ 2,604,610**		**$ 2,696,958**		**$ 2,568,162**		**$ 2,869,982**	**$ 301,820**
INSURANCE: PROPERTY/LIABILITY		$ 299,571		$ 259,214		$ 301,053		$ 318,908	$ 17,855
INSURANCE: ATHLETICS		13,066		12,080		13,066		13,240	174
PROPERTY/LIABILITY INSURANCE		**$ 312,637**		**$ 271,294**		**$ 314,119**		**$ 332,148**	**$ 18,029**
COMMUNICATION/TELEPHONE: CO		$ 14,900		$ 15,522		$ 11,000		$ 13,800	$ 2,800
COMMUNICATION/TELEPHONE: HCS		8,500		6,258		7,500		7,200	(300)
COMMUNICATION/TELEPHONE: LGS		19,100		20,666		22,000		21,800	(200)
COMMUNICATION/TELEPHONE: HB		8,200		7,014		9,000		9,300	300
COMMUNICATION/TELEPHONE: LSM		8,800		5,253		7,500		6,600	(900)
COMMUNICATION/TELEPHONE		**$ 59,500**		**$ 54,714**		**$ 57,000**		**$ 58,700**	**$ 1,700**
POSTAGE: CO		$ 4,000		$ 4,380		$ 4,000		$ 4,800	$ 800
POSTAGE: HCS		4,310		2,889		3,800		3,000	(800)
POSTAGE: LGS		4,310		2,863		3,800		3,800	-
POSTAGE: SS		500		2,863		500		500	-
POSTAGE: HB		4,310		2,863		3,800		3,800	-
POSTAGE: LSM		4,310		2,879		3,800		3,000	(800)
POSTAGE		**$ 21,740**		**$ 18,738**		**$ 19,700**		**$ 18,900**	**$ (800)**
ADVERTISING: LEGAL/VACANCIES		$ 1,500		$ 2,513		$ 2,900		$ 3,400	$ 500
ADVERTISING: SPECIAL ED		1,550		-		775		410	(365)
ADVERTISING		**$ 3,050**		**$ 2,513**		**$ 3,675**		**$ 3,810**	**$ 135**
PRINTING & BINDING: CENTRAL OFFICE		$ 12,250		$ 9,869		$ 12,500		$ 13,750	$ 1,250
PRINTING & BINDING: HCS		245		228		245		264	19
PRINTING & BINDING: LGS		325		253		300		300	-
PRINTING & BINDING: HB		600		-		600		600	-
PRINTING & BINDING: LSM		2,950		1,630		2,500		2,500	-
PRINTING & BINDING: LSM GUIDANCE		200		215		300		600	300
PRINTING & BINDING		**$ 16,570**		**$ 12,195**		**$ 16,445**		**$ 18,014**	**$ 1,569**

REGIONAL SCHOOL DISTRICT #10
2025-2026 PROPOSED BUDGET

Description	Budget 2023-2024 FTE's *	Budget 2023-2024	Actual 2023-2024 FTE's *	Actual 2023-2024	Budget 2024-2025 FTE's *	Adopted Budget 2024-2025	Budget 2025-2026 FTE's *	Adopted Budget 2025-2026	Diff 24-25 vs 25-26
TUITION: ADULT ED		$ 29,233		$ 32,076		$ 43,121		$ 39,250	$ (3,871)
TUITION: ELEMENTARY MAGNET SCHOOL		69,100		63,968		70,000		38,500	(31,500)
TUITION: MIDDLE SCHOOL MAGNET SCHOOL		55,000		26,092		21,000		17,000	(4,000)
TUITION: VOAG		156,929		143,283		170,575		130,592	(39,983)
TUITION: HIGH SCHOOL MAGNET SCHOOL		52,000		62,026		63,000		36,500	(26,500)
TUITION TO LEA'S		**$ 362,262**		**$ 327,445**		**$ 367,696**		**$ 261,842**	**$ (105,854)**
TUITION: SS-PRIVATE SCHOOL		$ 2,261,142		$ 2,251,943		$ 2,091,670		$ 2,125,170	$ 33,500
TUITION TO PRIVATE SOURCES		**$ 2,261,142**		**$ 2,251,943**		**$ 2,091,670**		**$ 2,125,170**	**$ 33,500**
TRAVEL REIMBURSEMENT: DIRECTOR OF STUDENT LEARNING		$ 2,600		$ 102		$ 500		$ 500	$ -
TRAVEL REIMBURSEMENT: SUPERINTENDENT		2,600		-		500		500	-
TRAVEL REIMBURSEMENT: DIRECTOR OF FINANCE & BUILDING SUPERVISOR		5,200		3,258		5,200		5,200	-
PROFESSIONAL DEVELOPMENT: NON CERTIFIED-DISTRICT		9,000		2,629		9,000		7,000	(2,000)
PROFESSIONAL DEVELOPMENT: HCS		2,000		2,266		2,000		1,500	(500)
TRAVEL REIMBURSEMENT: HCS PRINCIPAL/DEAN OF STUDENTS		450		503		450		450	-
PROFESSIONAL DEVELOPMENT: LGS		2,000		3,157		2,000		1,500	(500)
TRAVEL REIMBURSEMENT: LGS PRINCIPAL/DEAN OF STUDENTS		1,000		1,671		1,000		1,000	-
PROFESSIONAL DEVELOPMENT: SS SYSTEM WIDE		5,000		897		2,000		2,000	-
TRAVEL REIMBURSEMENT: SS SYSTEM WIDE		1,000		554		1,500		1,500	-
PROFESSIONAL DEVELOPMENT: SS LEWIS MILLS		-		-		145		145	-
PROFESSIONAL DEVELOPMENT: SS LAKE GARDA SCHOOL		-		-		500		500	-
PROFESSIONAL DEVELOPMENT: SS HCS		-		-		850		850	-
PROFESSIONAL DEVELOPMENT: SS NURSES		2,150		351		2,400		2,400	-
PROFESSIONAL DEVELOPMENT: HARBUR BUILDING		6,000		5,845		6,000		5,000	(1,000)
TRAVEL REIMBURSEMENT: HB PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN		250		-		250		250	-
TRAVEL REIMBURSEMENT: LSM GUIDANCE		-		-		-		-	-
PROFESSIONAL DEVELOPMENT: LSM BUILDING		7,000		6,993		7,000		7,000	-
PROFESSIONAL DEVELOPMENT: LSM PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN		-		223		-		-	-
PROFESSIONAL DEVELOPMENT: DISTRICT		2,000		600		-		-	-
TRAVEL REIMBURSEMENT: DISTRICT WIDE		3,000		1,520		3,000		3,000	-
PROFESSIONAL DEVELOPMENT/REIMBURSEMENT TRAVEL		**$ 51,250**		**$ 30,570**		**$ 44,295**		**$ 40,295**	**$ (4,000)**
PURCHASE SERVICES: CO		$ 46,056		$ 35,279		$ 50,500		$ 50,500	$ -
PURCHASE SERVICES: HCS ENRICHMENT		750		-		-		-	-
PURCHASE SERVICES: HCS FACILITIES		-		-		-		-	-
PURCHASE SERVICES: HCS FIELD TRIP		-		525		-		-	-
PURCHASE SERVICES: HCS FIELD TRIP MUSIC		960		930		960		1,020	60
PURCHASE SERVICES: LGS ENRICHMENT		750		-		-		-	-
PURCHASE SERVICES: LGS FACILITIES		-		-		-		-	-
PURCHASE SERVICES: LGS FIELD TRIP		960		1,085		960		1,020	60
PURCHASE SERVICES: SS FIELD TRIPS PRESCHOOL		-		-		-		-	-
PURCHASE SERVICES: SPED FIELD TRIPS/HS		3,500		2,721		2,000		2,000	-
PURCHASE SERVICES: SPED FIELD TRIPS/LGS		-		-		1,500		800	(700)

REGIONAL SCHOOL DISTRICT #10
2025-2026 PROPOSED BUDGET

Description	Budget 2023-2024 FTE's *	Budget 2023-2024	Actual 2023-2024 FTE's *	Actual 2023-2024	Budget 2024-2025 FTE's *	Adopted Budget 2024-2025	Budget 2025-2026 FTE's *	Adopted Budget 2025-2026	Diff 24-25 vs 25-26
PURCHASE SERVICES: HB FACILITIES		-		-		-		-	-
PURCHASE SERVICES: HB ATHLETIC TRANSPORTATION		9,112		5,360		9,500		7,650	(1,850)
PURCHAE SERIVICES: HB TECH ED		1,000		785		1,000		1,000	-
PURCHASE SERVICES: HB FIELD TRIPS		-		233		1,000		1,000	-
PURCHASE SERVICES: HB FIELD TRIP/BAND		1,250		1,050		1,250		1,250	-
PURCHASE SERVICES: LSM GRADUATION EXPENSE		18,000		14,919		16,000		16,000	-
PURCHASE SERVICES: LSM WORLD LANGUAGE		-		-		-		-	-
PURCHASE SERVICES: LSM GUIDANCE		13,276		13,055		13,035		13,600	565
PURCHASE SERVICES: LSM FACILITIES		-		-		-		-	-
PURCHASE SERVICES: LSM ATHLETIC TRANSPORTATION		105,000		120,399		124,000		124,000	-
PURCHASE SERVICES: LSM LANGUAGE ARTS		-		-		310		-	(310)
PURCHASE SERVICES: LSM WORLD LANGUAGE		1,500		1,444		950		1,000	50
PURCHASE SERVICES: LSM ATHLETIC TRAINER		23,346		23,344		25,214		26,472	1,258
PURCHASE SERVICES: LSM SCIENCE		2,000		1,470		2,100		1,500	(600)
PURCHASE SERVICES: LSM FIELD TRIPS/SCHOOL		-		-		500		500	-
PURCHASE SERVICES: LSM FIELD TRIPS/BAND		2,500		1,687		2,600		2,600	-
MISCELLANEOUS PURCHASED SERVICES		**$ 229,960**		**$ 224,287**		**$ 253,379**		**$ 251,912**	**$ (1,467)**
STUDENT ACTIVITIES: HB		$ 3,000		$ 2,776		$ 3,000		$ 2,750	$ (250)
STUDENT ACTIVITIES: LSM WORLD LANGUAGE		-		-		1,445		1,445	-
STUDENT ACTIVITIES: LSM		9,000		4,204		8,000		8,000	-
STUDENT ACTIVITIES		**$ 12,000**		**$ 6,980**		**$ 12,445**		**$ 12,195**	**$ (250)**
SUPPLIES: TECHNOLOGY		30,000		22,059		31,000		27,000	(4,000)
SUPPLIES: CENTRAL OFFICE		6,500		4,884		6,500		6,500	-
SUPPLIES: DISTRICT CUSTODIAL		600		161		800		500	(300)
SUPPLIES: DISTRICT MAINTENANCE		1,000		681		1,200		750	(450)
SUPPLIES: HCS SCHOOLWIDE		6,551		6,530		6,950		7,750	800
SUPPLIES: HCS ART		2,300		2,292		3,000		3,000	-
SUPPLIES: HCS LANGUAGE ARTS		7,744		7,614		10,884		7,445	(3,439)
SUPPLIES: HCS WORLD LANGUAGE		659		633		660		660	-
SUPPLIES: HCS MATH		800		791		11,350		2,300	(9,050)
SUPPLIES: HCS MUSIC		881		722		900		900	-
SUPPLIES: HCS SCIENCE		1,500		1,166		1,500		1,500	-
SUPPLIES: HCS SOCIAL STUDIES		1,500		1,346		1,500		1,000	(500)
SUPPLIES: HCS HEALTH/WELLNESS		1,400		977		1,398		1,600	202
SUPPLIES: HCS KINDERGARTEN		1,500		1,457		1,750		1,750	-
SUPPLIES: HCS GRADE 1		1,350		1,326		1,950		2,025	75
SUPPLIES: HCS GRADE 2		1,375		1,374		1,375		1,500	125
SUPPLIES: HCS GRADE 3		1,725		1,721		1,725		1,825	100
SUPPLIES: HCS GRADE 4		1,875		1,873		1,875		1,550	(325)
SUPPLIES: HCS EARLY LITERACY		200		203		200		200	-
SUPPLIES: HCS NURSE		3,000		2,885		3,000		3,000	-
SUPPLIES: HCS LIBRARY		1,210		925		1,810		1,810	-
SUPPLIES: HCS PRINCIPALS OFFICE		647		1,094		775		775	-

REGIONAL SCHOOL DISTRICT #10
2025-2026 PROPOSED BUDGET

Description	Budget 2023-2024 FTE's *	Budget 2023-2024	Actual 2023-2024 FTE's *	Actual 2023-2024	Budget 2024-2025 FTE's *	Adopted Budget 2024-2025	Budget 2025-2026 FTE's *	Adopted Budget 2025-2026	Diff 24-25 vs 25-26
SUPPLIES: HCS CUSTODIAL		16,300		15,817		17,000		19,000	2,000
SUPPLIES: HCS MAINTENANCE		12,000		9,404		12,000		10,000	(2,000)
SUPPLIES: LGS SCHOOLWIDE		7,900		7,824		7,900		7,900	-
SUPPLIES: LGS ART		3,598		4,487		4,571		4,571	0
SUPPLIES: LGS LANGUAGE ARTS		8,951		9,676		13,762		8,820	(4,942)
SUPPLIES: LGS WORLD LANGUAGE		700		585		700		700	-
SUPPLIES: LGS MATH		1,650		1,628		13,495		3,520	(9,975)
SUPPLIES: LGS MUSIC		1,030		1,080		1,130		1,300	170
SUPPLIES: LGS SCIENCE		1,200		1,002		1,200		1,200	-
SUPPLIES: LGS SOCIAL STUDIES		1,500		1,407		1,500		1,500	-
SUPPLIES: LGS HEALTH/WELLNESS		1,650		1,642		1,642		1,995	353
SUPPLIES: LGS KINDERGARTEN		2,000		1,536		2,000		2,100	100
SUPPLIES: LGS GRADE 1		2,050		2,023		2,125		2,125	-
SUPPLIES: LGS GRADE 2		1,950		1,671		2,075		2,275	200
SUPPLIES: LGS GRADE 3		1,875		1,848		1,900		2,200	300
SUPPLIES: LGS GRADE 4		1,950		1,864		2,375		1,950	(425)
SUPPLIES: LGS EARLY LITERACY		250		78		250		250	-
SUPPLIES: LGS NURSE		2,957		2,834		3,205		3,205	-
SUPPLIES: LGS ENRICHMENT		-		-		-		-	-
SUPPLIES: LGS MEDIA		1,425		928		1,425		1,000	(425)
SUPPLIES: LGS PRINCIPALS OFFICE		1,100		870		1,100		1,100	-
SUPPLIES: LGS CUSTODIAL		18,800		19,960		20,000		20,000	-
SUPPLIES: LGS MAINTENANCE		10,800		7,809		11,000		10,000	(1,000)
SUPPLIES: SS		4,800		4,014		3,000		3,000	-
SUPPLIES: SS LAKE GARDA		2,773		2,446		1,341		3,627	2,286
SUPPLIES: SS HARWINTON CONSOLIDATED		5,897		5,632		6,133		6,133	-
SUPPLIES: SS HAR-BUR/STARS 2		3,196		3,125		3,360		3,360	-
SUPPLIES: SS TALENTED AND GIFTED		4,500		3,121		3,121		3,121	-
SUPPLIES: SPED LSM		3,355		2,115		3,030		3,750	720
SUPPLIES: SPED OT DISTRICTWIDE		1,200		1,200		1,409		1,253	(156)
SUPPLIES: HB SCHOOLWIDE		11,700		13,371		12,500		12,500	-
SUPPLIES: HB ART		5,665		5,224		6,639		6,639	-
SUPPLIES: HB LANGUAGE ARTS		2,000		1,993		3,500		2,500	(1,000)
SUPPLIES: HB WORLD LANGUAGE		1,400		1,346		1,400		1,400	-
SUPPLIES: HB INSTRUCTION FAMILY CONSUMER SCIENCE		8,000		7,862		7,500		7,500	-
SUPPLIES: HB INSTRUCTION TECH ED		5,000		2,893		5,000		5,000	-
SUPPLIES: HB INSTRUCTION MATH		1,000		1,187		1,000		1,000	-
SUPPLIES: HB INSTRUCTION MUSIC		2,850		4,989		4,000		4,000	-
SUPPLIES: HB INSTRUCTION PHYS ED		200		105		200		275	75
SUPPLIES: HB INSTRUCTION READING		500		929		500		500	-
SUPPLIES: HB INSTRUCTION SCIENCE		3,800		3,386		3,800		3,800	-
SUPPLIES: HB INSTRUCTION SOCIAL STUDIES		250		203		250		250	-
SUPPLIES: HB HEALTH		2,280		2,234		2,280		2,280	-
SUPPLIES: HB INSTRUCTION/ACTIVITY PERIOD		350		316		350		350	-
SUPPLIES: HB GUIDANCE		500		213		500		500	-

REGIONAL SCHOOL DISTRICT #10
2025-2026 PROPOSED BUDGET

Description	Budget 2023-2024 FTE's *	Budget 2023-2024	Actual 2023-2024 FTE's *	Actual 2023-2024	Budget 2024-2025 FTE's *	Adopted Budget 2024-2025	Budget 2025-2026 FTE's *	Adopted Budget 2025-2026	Diff 24-25 vs 25-26
SUPPLIES: HB NURSE		3,000		1,304		4,000		2,200	(1,800)
SUPPLIES: HB ENRICHMENT		-		-		-		-	-
SUPPLIES: HB MEDIA CENTER		1,150		1,107		990		990	-
SUPPLIES: HB CUSTODIAL		22,000		24,275		23,000		28,000	5,000
SUPPLIES: HB MAINTENANCE		17,500		13,662		16,000		14,000	(2,000)
SUPPLIES: LSM INSTRUCTION ART		10,420		13,114		13,725		13,725	-
SUPPLIES: LSM INSTRUCTION BUSINESS		600		596		600		600	-
SUPPLIES: LSM LANGUAGE ARTS		1,500		1,122		1,500		1,800	300
SUPPLIES: LSM INSTRUCTION WORLD LANGUAGE		1,595		(229)		1,650		1,650	-
SUPPLIES: LSM FAMILY CONSUMER SCIENCE		7,945		8,806		9,000		9,500	500
SUPPLIES: LSM INSTRUCTION MATH		900		895		900		900	-
SUPPLIES: LSM INSTRUCTIONUCT MUSIC		9,055		9,166		10,340		10,340	-
SUPPLIES: LSM ATHLETICS		20,109		26,388		21,126		22,657	1,531
SUPPLIES: LSM INSTRUCTION SCIENCE		32,175		23,343		36,050		30,000	(6,050)
SUPPLIES: LSM SOCIAL STUDIES		975		729		875		875	-
SUPPLIES: LSM HEALTH/WELLNESS		2,265		2,250		2,265		2,718	453
SUPPLIES: LSM SPED		-		-		350		350	-
SUPPLIES: LSM INSTRUCTION GUIDANCE		800		739		800		800	-
SUPPLIES: LSM NURSE		5,300		982		5,300		5,300	-
SUPPLIES: LSM MEDIA CENTER		1,300		3,139		1,525		1,775	250
SUPPLIES: LSM PRINCIPAL OFFICE		8,000		9,111		8,000		9,000	1,000
SUPPLIES: LSM CUSTODIAL		32,000		38,997		34,000		39,000	5,000
SUPPLIES: LSM MAINTENANCE		22,000		18,141		22,000		17,000	(5,000)
SUPPLIES: CURRICULUM		4,300		3,889		4,000		5,000	1,000
SUPPLIES		**$ 452,058**		**$ 428,117**		**$ 503,265**		**$ 472,969**	**$ (30,296)**
SOFTWARE: DISTRICT		$ 255,740		$ 274,830		$ 274,161		$ 282,589	$ 8,428
MAINTENANCE SOFTWARE		11,000		10,609		11,000		11,000	-
SOFTWARE: HCS LANGUAGE ARTS		-		-		-		1,291	1,291
SOFTWARE: HCS LIBRARY		300		112		300		300	-
SOFTWARE: LGS LANGUAGE ARTS		-		-		-		1,291	1,291
SOFTWARE: LGS LIBRARY		150		-		150		150	-
SOFTWARE: DISTRICTWIDE		5,300		-		2,300		2,300	-
SOFTWARE: SS LGS		128		25		130		130	-
SOFTWARE: SS HCS		300		277		1,450		1,669	219
SOFTWARE: SS HAR-BUR		927		99		2,532		2,773	241
SOFTWARE: SS NURSES		-		1,200		-		4,905	4,905
SOFTWARE: SPED LSM		1,150		875		1,500		1,164	(336)
SOFTWARE: HB LANGUAGE ARTS		1,870		-		200		-	(200)
SOFTWARE: HB WORLD LANGUAGE		1,179		717		1,266		1,444	178
SOFTWARE: HB MATH		4,949		4,949		4,948		11,730	6,782
SOFTWARE: HB MUSIC		6,657		2,152		3,840		3,840	-
SOFTWARE: HB READING		2,700		3,340		3,375		759	(2,616)
SOFTWARE: HB SCIENCE		3,000		2,568		2,800		2,800	-
SOFTWARE: HB SOCIAL STUDIES		-		-		-		-	-

REGIONAL SCHOOL DISTRICT #10
2025-2026 PROPOSED BUDGET

Description		Budget 2023-2024 FTE's *	Budget 2023-2024	Actual 2023-2024 FTE's *	Actual 2023-2024	Budget 2024-2025 FTE's *	Adopted Budget 2024-2025	Budget 2025-2026 FTE's *	Adopted Budget 2025-2026	Diff 24-25 vs 25-26
SOFTWARE: HB SCHOOL COUNSELING			5,430		2,719		5,630		5,840	210
SOFTWARE: HB SCHOOL WIDE			8,450		8,265		8,595		9,282	687
SOFTWARE: HB MEDIA CENTER			7,841		7,850		8,146		8,740	594
SOFTWARE: LSM LANGUAGE ARTS			1,750		1,263		2,116		1,750	(366)
SOFTWARE: LSM WORLD LANGUAGE			1,670		1,384		1,500		1,530	30
SOFTWARE: LSM FACS			100		-		100		100	-
SOFTWARE: LSM MATH			12,463		12,463		12,446		12,888	442
SOFTWARE: LSM MUSIC			4,438		3,309		3,038		3,038	-
SOFTWARE: LSM ATHLETICS			10,590		10,564		10,590		11,425	835
SOFTWARE: LSM SCIENCE			3,720		2,904		2,600		2,540	(60)
SOFTWARE: LSM SOCIAL STUDIES			800		663		800		800	-
SOFTWARE: LSM MEDIA CENTER			8,456		6,738		8,895		9,175	280
	SOFTWARE SUPPLIES		**$ 361,058**		**$ 359,874**		**$ 374,408**		**$ 397,243**	**$ 22,835**
NATURAL GAS			$ 50,000		$ 27,672		$ 50,000		$ 45,000	$ (5,000)
	NATURAL GAS		**$ 50,000**		**$ 27,672**		**$ 50,000**		**$ 45,000**	**$ (5,000)**
PROPANE: HCS			$ 15,000		$ 7,753		$ 15,000		$ 11,000	$ (4,000)
	BOTTLED GAS		**$ 15,000**		**$ 7,753**		**$ 15,000**		**$ 11,000**	**$ (4,000)**
FUEL OIL: HCS			$ 102,000		$ 81,601		$ 102,000		$ 85,000	$ (17,000)
FUEL OIL: LGS			800		-		600		750	150
FUEL OIL: HB			175,000		108,549		160,000		112,000	(48,000)
FUEL OIL: LSM			175,000		205,712		175,000		208,000	33,000
	FUEL OIL		**$ 452,800**		**$ 395,863**		**$ 437,600**		**$ 405,750**	**$ (31,850)**
GASOLINE: MAINTENANCE VEHICLE			$ 6,500		$ 5,830		$ 6,500		$ 6,500	$ -
	GASOLINE		**$ 6,500**		**$ 5,830**		**$ 6,500**		**$ 6,500**	**$ -**
TEXTBOOKS: HCS LANGUAGE ARTS			$ 7,700		$ 6,821		$ 9,000		$ 8,700	$ (300)
TEXTBOOKS: HCS MATH			4,500		4,468		4,000		4,530	530
TEXTBOOKS: HCS SCIENCE			500		496		500		500	-
TEXTBOOKS: HCS EARLY LITERACY			350		346		350		-	(350)
TEXTBOOKS: LGS LANGUAGE ARTS			7,600		8,824		7,600		7,600	-
TEXTBOOKS: LGS MATH			4,508		3,689		4,508		3,907	(601)
TEXTBOOKS: LGS SCIENCE			250		-		250		250	-
TEXTBOOKS: LGS EARLY LITERACY			-		-		-		350	350
TEXTBOOKS: SS LAKE GARDA			-		-		650		273	(377)
TEXTBOOKS: SS HARW. CONSOL.			550		-		500		200	(300)
TEXTBOOKS: SS HARBUR			400		238		360		400	40
TEXTBOOKS: SS LSM			828		257		235		375	140
TEXTBOOKS: HB LANGUAGE ARTS			10,000		11,680		11,000		9,500	(1,500)
TEXTBOOKS: HB WORLD LANGUAGE			-		-		-		-	-
TEXTBOOKS: HB MATH			11,300		11,230		10,390		11,400	1,010
TEXTBOOKS: HB READING			1,000		412		1,000		1,000	-

REGIONAL SCHOOL DISTRICT #10
2025-2026 PROPOSED BUDGET

Description	Budget 2023-2024 FTE's *	Budget 2023-2024	Actual 2023-2024 FTE's *	Actual 2023-2024	Budget 2024-2025 FTE's *	Adopted Budget 2024-2025	Budget 2025-2026 FTE's *	Adopted Budget 2025-2026	Diff 24-25 vs 25-26
TEXTBOOKS: HB SCIENCE		500		-		500		500	-
TEXTBOOKS: HB SOCIAL STUDIES		250		-		250		16,940	16,690
TEXTBOOKS: HB GUIDANCE		200		-		200		200	-
TEXTBOOKS: LSM LANGUAGE ARTS		8,000		7,285		8,000		9,000	1,000
TEXTBOOKS: LSM WORLD LANGUAGE		800		788		600		814	214
TEXTBOOKS: LSM TECH ED		-		-		-		-	-
TEXTBOOKS: LSM FAMILY CONSUMER SCIENCE		150		-		150		150	-
TEXTBOOKS: LSM MUSIC		-		1,666		-		-	-
TEXTBOOKS: LSM SCIENCE		3,500		1,681		5,600		6,211	611
TEXTBOOKS: LSM SOCIAL STUDIES		868		945		5,340		4,805	(535)
TEXTBOOKS: LSM WELLNESS		300		256		300		3,114	2,814
TEXTBOOKS: LSM GUIDANCE		200		-		-		-	-
TEXTBOOKS		**$ 64,254**		**$ 61,080**		**$ 71,283**		**$ 90,719**	**$ 19,436**
LIBRARY BOOKS: HCS		$ 6,500		$ 6,488		$ 6,500		$ 4,500	$ (2,000)
LIBRARY BOOKS: LGS		5,300		4,388		5,300		4,300	(1,000)
LIBRARY BOOKS: HB MEDIA CENTER		6,000		6,062		6,000		6,000	-
LIBRARY BOOKS: LSM MEDIA CENTER		6,000		5,041		6,000		6,000	-
LIBRARY BOOKS		**$ 23,800**		**$ 21,979**		**$ 23,800**		**$ 20,800**	**$ (3,000)**
PERIODICALS: HCS		$ 13,980		$ 13,694		$ 13,717		$ 14,841	$ 1,124
PERIODICALS: LGS		15,403		15,938		15,193		15,735	542
PERIODICALS: HB LANGUAGE ARTS		-		-		-		-	-
PERIODICALS: HB SOCIAL STUDIES		865		796		865		1,291	426
PERIODICALS: HB MEDIA CENTER		192		85		210		210	-
PERIODICALS: LSM ART		375		267		375		375	-
PERIODICALS: LSM FAMILY & CONSUMER SCIENCE		90		-		90		90	-
PERIODICALS: LSM SOCIAL STUDIES		310		308		310		326	16
PERIODICALS: LSM MEDIA CENTER		225		-		-		-	-
PERIODICALS		**$ 31,440**		**$ 31,088**		**$ 30,760**		**$ 32,868**	**$ 2,108**
EQUIPMENT REPLACEMENT: HCS MUSIC		$ -		$ -		$ -		$ 2,500	$ 2,500
EQUIPMENT REPLACEMENT: HB FAMILY AND CONSUMER SCIENCE		-		-		-		-	-
EQUIPMENT REPLACEMENT: HB MUSIC		3,000		3,000		-		-	-
EQUIPMENT REPLACEMENT: HB MEDIA CENTER		500		600		100		100	-
EQUIPMENT REPLACEMENT: LSM ART		2,400		2,395		2,400		2,400	-
EQUIPMENT REPLACEMENT: LSM MUSIC		-		16,295		-		-	-
EQUIPMENT REPLACEMENT: LSM ATHLETICS		2,600		2,595		2,550		2,600	50
EQUIPMENT REPLACEMENT: LSM MEDIA CENTER		400		396		400		400	-
REPLACE INSTRUCTIONAL EQUIPMENT		**$ 8,900**		**$ 25,280**		**$ 5,450**		**$ 8,000**	**$ 2,550**
EQUIPMENT REPLACEMENT: DISTRICT NON-INSTRUCTIONAL		$ 200,000		$ 3,499		$ 200,000		$ 200,000	$ -
EQUIPMENT REPLACEMENT: HCS NON-INSTRUCTIONAL		10,000		67,443		13,500		15,000	1,500
EQUIPMENT REPLACEMENT: LGS NON-INSTRUCTIONAL		4,500		46,984		8,000		21,000	13,000
EQUIPMENT REPLACEMENT: HB NON-INSTRUCTIONAL		10,500		191,427		5,500		10,000	4,500

REGIONAL SCHOOL DISTRICT #10
2025-2026 PROPOSED BUDGET

Description	Budget 2023-2024 FTE's *	Budget 2023-2024	Actual 2023-2024 FTE's *	Actual 2023-2024	Budget 2024-2025 FTE's *	Adopted Budget 2024-2025	Budget 2025-2026 FTE's *	Adopted Budget 2025-2026	Diff 24-25 vs 25-26
EQUIPMENT REPLACEMENT: LSM NON-INSTRUCTIONAL		6,100		48,914		5,500		10,000	4,500
REPLACE NON-INSTRUCTRUCTIONAL EQUIPMENT		**$ 231,100**		**$ 358,267**		**$ 232,500**		**$ 256,000**	**$ 23,500**
EQUIPMENT-NEW: SS		$ 1,600		$ 1,290		$ 3,875		$ 3,875	$ -
EQUIPMENT-NEW: SS HCS		1,150		-		-		-	-
EQUIPMENT: NEW NURSES		4,085		3,455		-		700	700
EQUIPMENT: NEW LSM FAMILY AND CONSUMER SCIENCES		850		-		840		560	(280)
NEW INSTRUCTIONAL EQUIPMENTMENT		**$ 7,685**		**$ 4,745**		**$ 4,715**		**$ 5,135**	**$ 420**
EQUIPMENT-NEW LSM NON-INSTRUCTIONAL ATHLETICS		4,931		403		-		-	-
EQUP-NEW: DIST NON-INST		**$ 4,931**		**$ 403**		**$ -**		**$ -**	**$ -**
DUES & FEES: DISTRICTWIDE		$ 18,002		$ 23,249		$ 20,245		$ 21,300	$ 1,055
DUES & FEES: MAINTENANCE		$ 1,200		$ 385		$ 1,200		$ 1,200	$ -
DUES & FEES: HCS OFFICE		300		-		300		300	-
DUES & FEES: LGS OFFICE		465		138		465		465	-
DUES & FEES: SS		2,730		2,370		3,230		3,170	(60)
DUES & FEES: SS LGS		128		-		-		-	-
DUES & FEES: SS HCS		212		-		611		412	(199)
DUES & FEES: SS LEWIS MILLS		470		215		465		330	(135)
DUES & FEES: SS TALENTED AND GIFTED		1,620		-		-		-	-
DUES & FEES: SS HAR BUR		249		-		-		-	-
DUES & FEES: SS NURSES		150		141		150		150	-
DUES & FEES: HB		2,190		1,215		2,310		2,200	(110)
DUES & FEES: HB MEDIA CENTER		456		350		410		325	(85)
DUES & FEES: LSM HEALTH & WELLNESS		380		38		380		405	25
DUES & FEES: LSM GUIDANCE		189		129		189		189	-
DUES 7 FEES: LSM SCHOOLWIDE		9,850		9,814		9,850		10,340	490
DUES & FEES: LSM ART		400		110		430		430	-
DUES & FEES: LSM BUSINESS		300		298		300		298	(2)
DUES & FEES: LSM LANGUAGE ARTS		214		220		215		215	-
DUES & FEES: LSM WORLD LANGUAGE		375		536		397		390	(7)
DUES & FEES: LSM FAMILY CONSUMER SCIENCE		-		-		150		150	-
DUES & FEES: LSM MATH		-		-		-		99	99
DUES & FEES: LSM MUSIC		1,315		1,092		1,400		1,400	-
DUES & FEES: LSM ATHLETICS		12,625		12,619		13,075		13,420	345
DUES & FEES: LSM SCIENCE		180		-		180		200	20
DUES & FEES: LSM SOCIAL STUDIES		231		-		231		231	-
DUES & FEES: LSM MEDIA CENTER		570		497		570		610	40
DUES & FEES: CURRICULUM		1,048		1,065		1,066		1,136	70
DUES & FEES		**$ 55,849**		**$ 54,481**		**$ 57,819**		**$ 59,365**	**$ 1,546**
INTEREST EXPENSE: BONDING		$ 211,556		$ 211,556		$ 159,406		$ 109,031	$ (50,375)
INTEREST BONDING EXPENSE		**$ 211,556**		**$ 211,556**		**$ 159,406**		**$ 109,031**	**$ (50,375)**

REGIONAL SCHOOL DISTRICT #10
2025-2026 PROPOSED BUDGET

Description	Budget 2023-2024 FTE's *	Budget 2023-2024	Actual 2023-2024 FTE's *	Actual 2023-2024	Budget 2024-2025 FTE's *	Adopted Budget 2024-2025	Budget 2025-2026 FTE's *	Adopted Budget 2025-2026	Diff 24-25 vs 25-26
PRINCIPAL EXPENSE: BONDING		$ 1,495,000		$ 1,495,000		$ 1,545,000		$ 1,590,000	$ 45,000
PRINCIPAL BONDING EXPENSE		**$ 1,495,000**		**$ 1,495,000**		**$ 1,545,000**		**$ 1,590,000**	**$ 45,000**
CAPITAL EXPENSE: TECHNOLOGY		$ 211,000		$ 189,967		$ 238,000		$ 242,413	$ 4,413
CAPITAL IMPROVEMENT PROGRAM		**$ 211,000**		**$ 189,967**		**$ 238,000**		**$ 242,413**	**$ 4,413**
CONTINGENCY: DISTRICT		$ 209,306		$ -		$ 210,000		$ 175,000	$ (35,000)
CONTINGENCY: DISTRICT (Reallocated for settled contracts)						$ (161,749)			$ 161,749
CONTINGENCY		**$ 209,306**		**$ -**		**$ 48,251**		**$ 175,000**	**$ 126,749**
GRAND TOTALS	**367.49**	**$ 44,644,062**	**367.09**	**$ 43,714,058**	**382.48**	**$ 45,959,531**	**383.08**	**$ 47,621,811**	**$ 1,662,281**
									3.62%