2026-2027 SUPERINTENDENT'S FINAL BUDGET PROPOSAL

Deepening Our Impact
Every Student. Every Day.
Together, We Are Region 10.







Regional School District 10

Dr. Fran Thompson

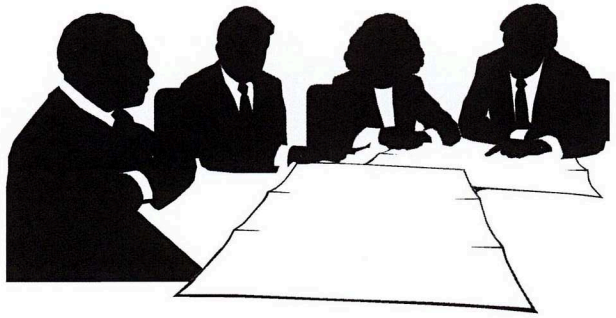
March 30, 2026

REGIONAL SCHOOL DISTRICT #10

Serving the Towns of Harwinton & Burlington

Dr. Fran Thompson
Superintendent of Schools

Susan Laone
Director of Finance and Operations



BOARD OF EDUCATION MEMBERS

Burlington

Scott Savelle, Chairperson
Melanie Wilhelm, Treasurer
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Harwinton

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Vicky Basile

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Region 10 Mission:

Regional School District #10 provides a safe and respectful learning environment to promote academic excellence and personal growth. We work collectively to cultivate the skills and knowledge of our students to create **inquisitive learners, innovative leaders, and responsible citizens.**

GUIDING PRINCIPLES:

In Regional School District #10, students are our top priority; therefore, the following principles guide our work:

- Sometimes more is learned from failure than success and therefore safe environments foster a growth mindset for all.
- Highly engaging, relevant, and rigorous learning must occur every day for all students.
- Student learning must be at the core of all decision making to create a responsible regional budget.
- Consistently high expectations for academic, social and behavioral growth must be upheld in all environments.
- Positive communication that is respectful, trusting, and empathetic will help us to achieve our goals.
- Data driven decision-making and careful analysis of student performance creates a coherent curriculum.

Board of Education Goals

The Board of Education shall ensure Region 10 is a safe, welcoming, inclusive, and equitable school community.

The Board of Education shall demonstrate fiscal responsibility and will develop long-term strategies, which optimize how we use District resources.

The Board of Education shall drive continuous academic improvement for Region 10 students.



GOALS AND GUIDING PRINCIPLES

REGION 10 DEFINITION OF HIGH QUALITY LEARNING

Our Definition of High-Quality Learning is the successful pathway to achieving our Vision of the Graduate for every student. The integration of Creativity, Relevance, Collaboration, Student Agency and Critical Thinking - as we have defined them - is the guiding principle defining multiple components of teaching and learning, both within and beyond the classroom. Providing supportive learning environments, which foster diverse opportunities for engagement in complex, meaningful work will ensure their journeys towards the Vision of the Graduate is assured.



CREATIVITY
Fostering environments where students are encouraged and safe to explore, question and innovate.

RELEVANCE
Learning experiences connect to students' lives, interests and real-world contexts.

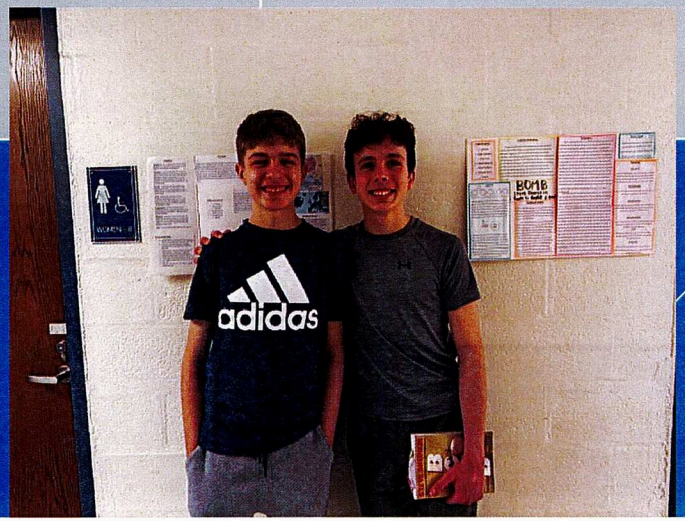
CRITICAL THINKING
Developing students' abilities to analyze information, evaluate arguments, solve problems and make reasoned judgments.

COLLABORATION
Promoting active participation, interaction and shared responsibility to explore complex ideas and engage with difficult tasks.

STUDENT AGENCY
Empowering students to own and direct their learning experiences to set goals, pursue their interests and make meaningful choices about their educational paths.

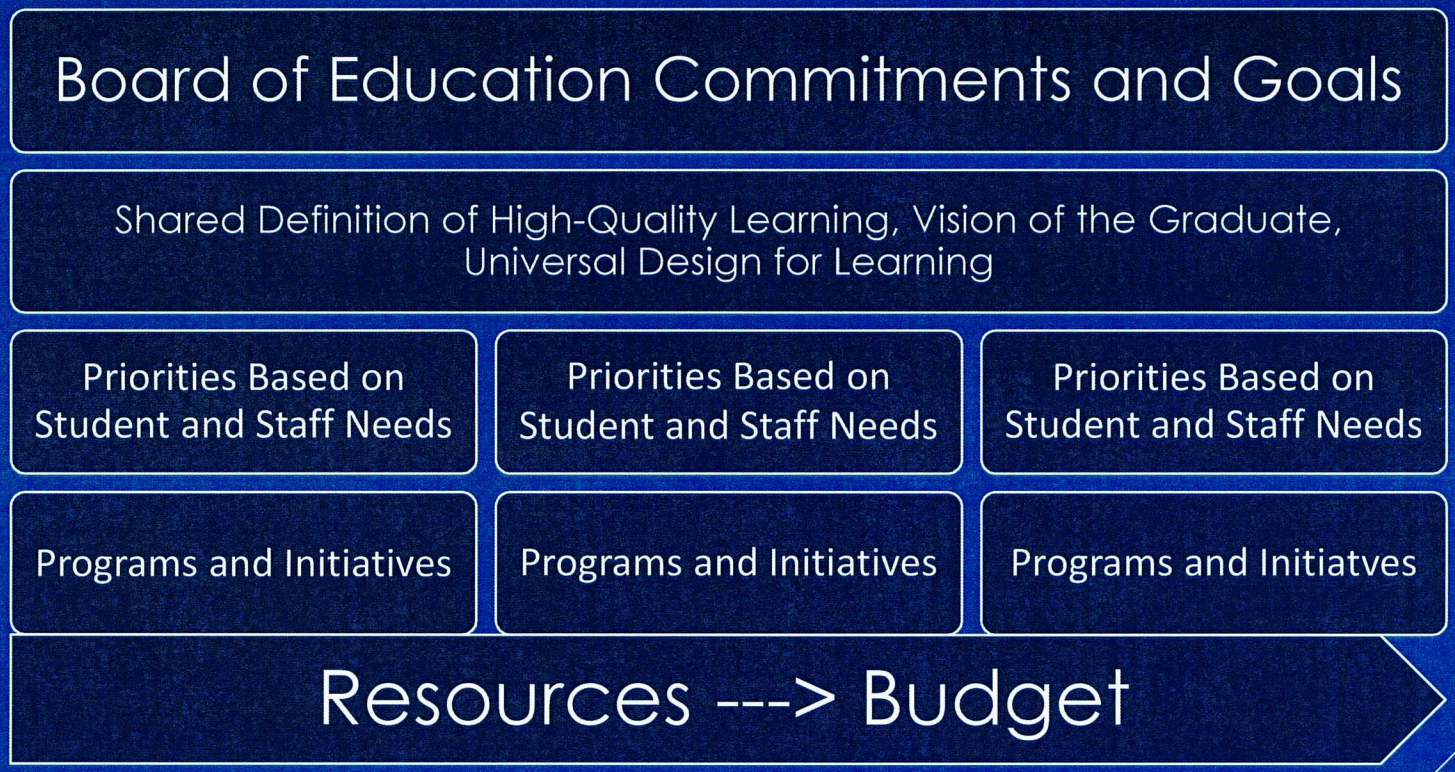
Region 10 Vision of the Graduate

Inquisitive Learners	Innovative Leaders	Responsible Citizens
• Apply critical thinking skills across multiple disciplines • Demonstrate resourcefulness to independently gather and evaluate evidence • Demonstrate curiosity and creativity through questioning and exploration	• Develop creative solutions to authentic problems • Articulate and communicate evidence-based ideas clearly and concisely • Collaborate with diverse partners on topics & issues using a variety of resources	• Contribute to the well-being of society through cultural awareness, civic engagement, and personal responsibility • Examine and understand multiple perspectives to cultivate relationships and build community • Make informed, ethical, and responsible decisions, including the use of technology



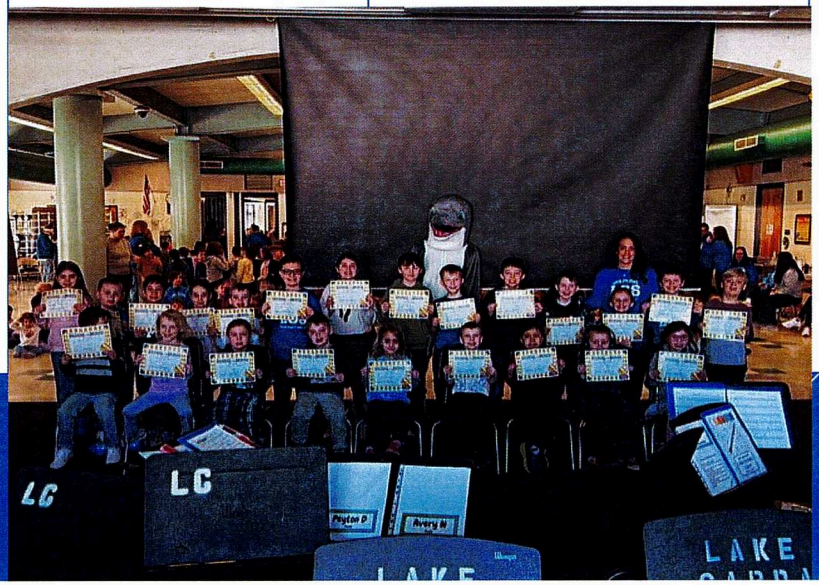
CORNERSTONE DOCUMENTS

MAKING BUDGET DECISIONS



DISTRICT PRIORITIES

Culture and Climate	Teaching and Learning	Human Capital	Resource Management	Family and Community Partnerships
• Prioritizing social-emotional learning and well-being of our students and staff • Creating joyful, safe, equitable, and affirming school cultures • Ensuring **every student** feels seen, valued, and supported, **every day** • Valuing and honoring the voices of our learning professionals • Enacting school based and district safety and security protocols	• Lifting our Shared Definition of High-Quality Learning off the page and inserting into all instructional systems • An actionable Vision of the Graduate that begins in PK • Building digital fluency, critical thinking, and creativity skills • Prioritizing curriculum and assessment to drive and monitor student achievement • Addressing opportunity and achievement gaps • Leveraging multiple data points, including student feedback, to support instructional decision • Expanding real-world, personalized learning experiences to support relevance for students	• Recruiting Highly Qualified Educators • Investing in collaborative, job-embedded professional learning • Supporting and retaining staff • Fostering leadership opportunities (formal/informal)	• Creating, maintaining and communicating a responsible budgeting process • Ensuring our facilities are safe and appropriate learning environments • Maintaining current technology infrastructure to enhance learning for all students • Using data and resources wisely to drive progress • Planning for long range capital improvements	• Creating opportunities for engagement and connections • Developing channels of communication for all stakeholders • Partnering with • external and internal stakeholders • Strengthening relationships with families and local partners

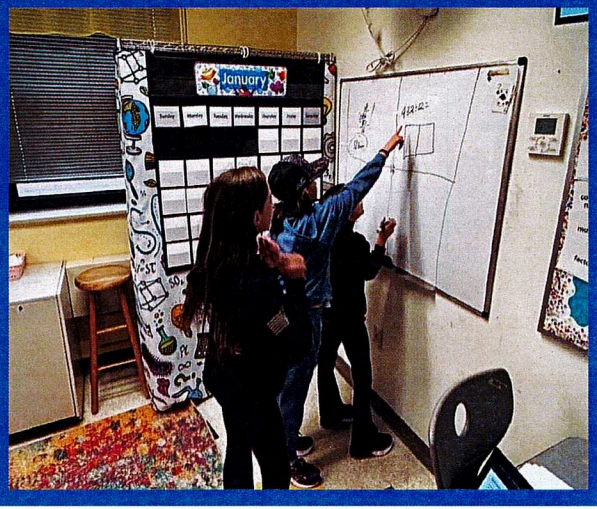


Curriculum Implementation and Staff Development

- Wit and Wisdom Implementation (K-4)
- Building Thinking Classrooms (K-12)
- Universal Design for Learning (5-12)
- High Quality Learning (K-12)

Assessment Practices and Data Analysis

- Measuring Student Growth and Achievement
- Reviewing Data and Creating Professional Collaborative Time
- Analyzing real time student data
- Sharing Best Practices for instructional monitoring, adjusting, and decision making



Graduation Performance

- 98% Graduation Rate

Post Secondary Plans

- 61% Attending 4-Year School
- 22% Attending 2-Year School
- 7% Attending Trade Schools and Certification Programs
- 7% Entering Work Force
- 1% Enlisting in the Military

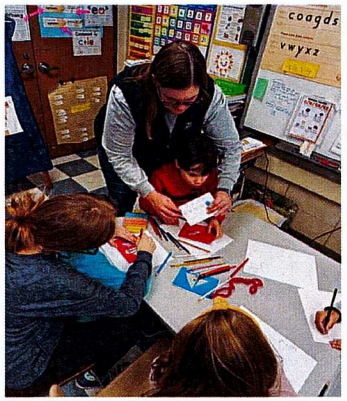
ACCOMPLISHMENTS & PROGRESS: TEACHING AND LEARNING



ACCOMPLISHMENTS & PROGRESS: TEACHING AND LEARNING

Performance and Progress

- 73 Students took at least one Advanced Placement (AP) Course
  - 88% Scored 3+ on exams
- 142 students enrolled in Early College Experience (ECE) classes
  - 125 student increase from previous year
  - 9 ECE Classes Offered
    - Mandarin, French, Human Rights, Popular Music, Spanish, Mythology, and Chemistry. English Seminar, Contemporary Issues in Sport (added this year)
- 89 students enrolled in the Tunxis Community College Personal Finance and International Business
- 21 Students enrolled this year in CT State Northwest manufacturing classes through the new EdAdvance partnership
- New partnership with Eastern Connecticut State University for French IV





Teacher Professional Growth and Development

- Deepening and Refining Professional Learning Opportunities
- Embedded Professional Coaching and Learning Series (K-12)

Culture and Climate

- Climate Committees
- Student Climate Survey Data
  - 86 % feel safe at school*
  - 85% have a trusted adult at school *
  - 90% indicate staff cares about my learning*

ACCOMPLISHMENTS & PROGRESS: HUMAN CAPITAL

* Aggregated results





- Expansion of Internal Programs
  - Benefiting All Students
    - Least Restrictive Environment
- Universal Design for Learning (UDL)
  - Increasing academic access for all students
- Expansion of Unified Sports
  - High School and Middle School
  - LSM: Recognized as a National Special Olympics Unified Champion School!

ACCOMPLISHMENTS & PROGRESS: SPECIAL EDUCATION PROGRAMMING



- Roof and HVAC Improvements/Upgrades
- Strategic Planning on incorporating AI into Teaching and Learning (9-12)
- Security Camera Installations (K-4)
- Security Camera Upgrades Continue (5-12)
- Mutualink integration and activation
- Installation of Athletic Field Scoreboard
- John A. Deeb Auditorium Foyer and Stage Upgrades
- Outside Irrigation Major Repairs Completed

ACCOMPLISHMENTS & PROGRESS: RESOURCE MANAGEMENT



- **Family Partners**
  - PTO
  - Booster Clubs
- **Region 10 in the Community**
  - Tavern Day
  - Harwinton Fair
  - Senior Centers
  - Park and Rec Departments
- **Region 10 as Partners**
  - YMCA
  - Boys and Girls Club
  - Town Public Works Departments
  - Town Emergency Management Teams
  - Chamber of Commerce

ACCOMPLISHMENTS & PROGRESS MADE
COMMUNITY PARTNERSHIPS

$49,516,302

3.98% Increase

(year over year)

SUPERINTENDENT'S FINAL PROPOSED 2026-2027 BUDGET

Our commitment is the **continuation of the excellent teaching and learning opportunities** in the areas listed below

1. **Continue** to develop the core instructional program of literacy, numeracy, science, social studies, world language, the arts, and social-emotional learning through the development of curriculum, high quality instructional practices and appropriate assessment tools.

2. **Enhance** the wellness and development of all students and staff.

3. Provide **all staff** ongoing professional learning in best practices and appropriate high quality instructional resources in support of continued improvement in teaching and learning.

4. **Develop and implement** a continuum of services for staff through intentional planning and development of talent management (recruitment, hiring, onboarding, growth & development, evaluation, and recognition).

5. **Maintain** effective class sizes at all levels of instruction.

6. Provide 21st-century physical learning spaces that support high quality instructional practices, promote wellness and development, and **ensure safe and secure environments.**

7. **Support** existing student extracurricular activities and athletics.

SYSTEM IMPROVEMENTS

BUDGET DRIVERS

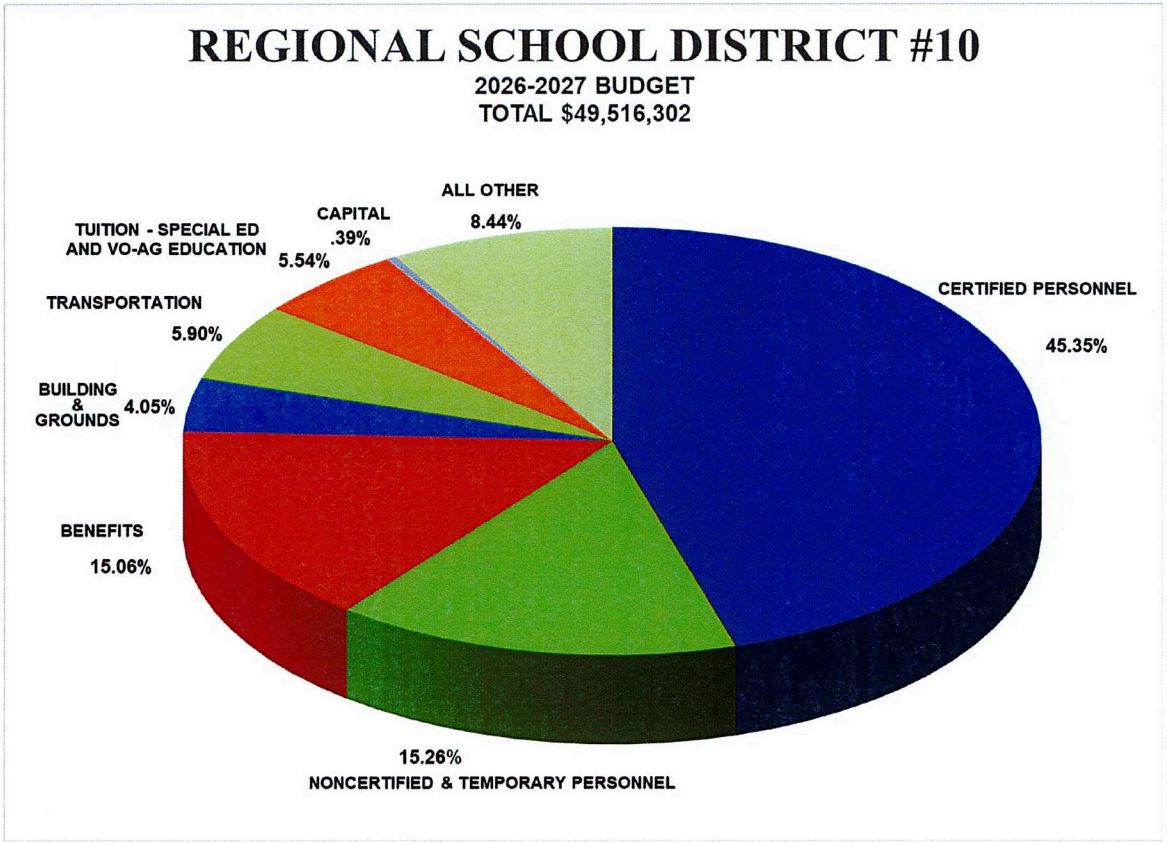
Description	Adopted Budget 2025-2026	Requested Budget 2026-2027	Difference 25-26 vs 26-27	Budget Impact % of Budget Increase
Health Benefits	$ 5,135,000	$ 5,788,000	$ 653,000	1.37%
Certified Salaries	21,821,031	22,456,954	635,923	1.34%
Tuition Private Sources	2,125,170	2,508,482	383,312	.80%
Noncertified Salaries	6,891,173	7,225,472	334,299	.70%
Transportation Special Education	743,282	875,787	132,505	.28%
Software	397,243	472,437	75,194	.16%
Transportation	2,126,700	2,047,250	(79,450)	(.17%)
Contingency	97,634	0	(97,634)	(.21%)
Debt Service	1,590,000	1,478,022	(111,978)	(.24%)
Net Increase				**4.03%**

BUDGET COMPOSITION

Salaries and Benefits

Represent 75.67% of Total Budget

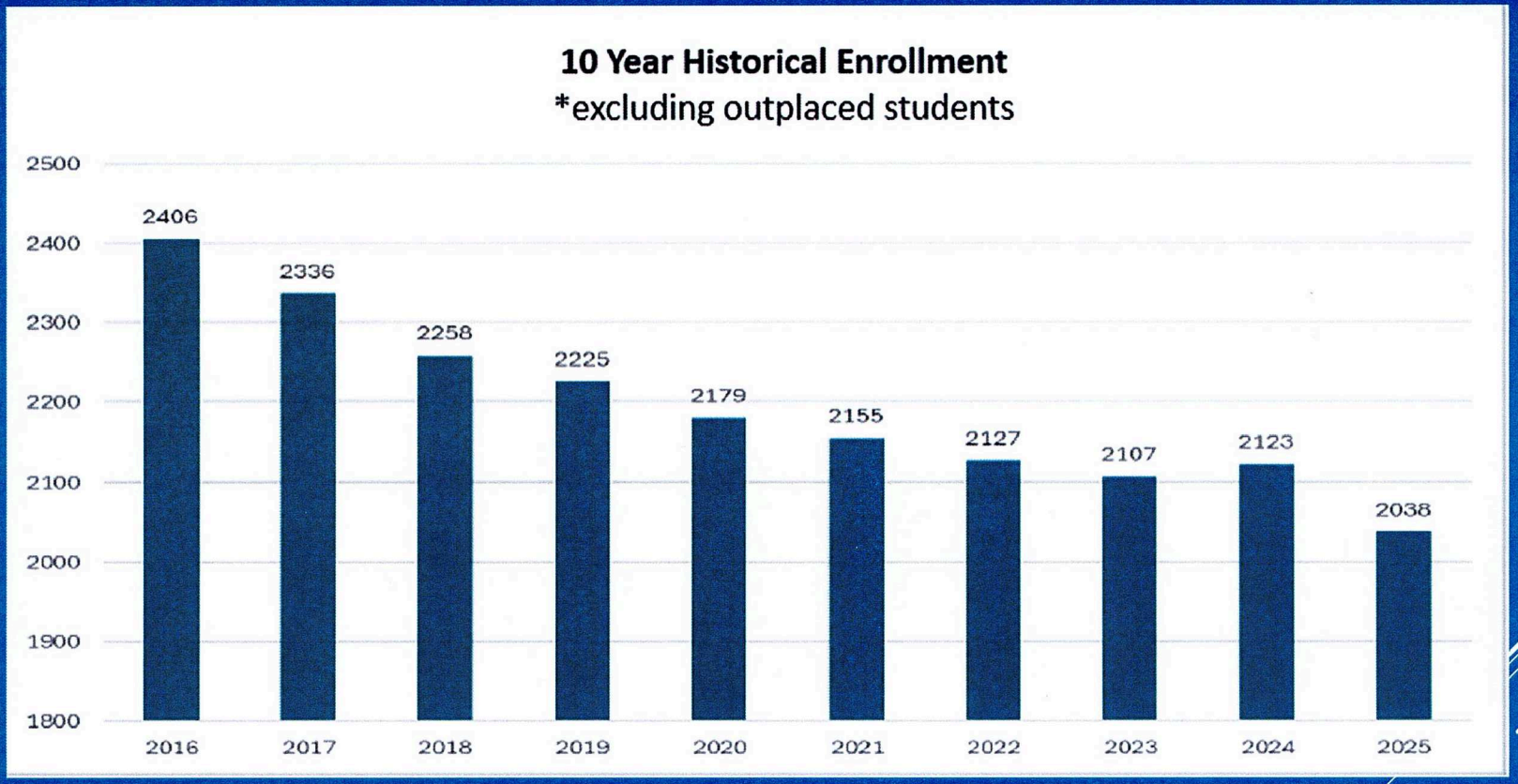
Represent 3.41% of Total Increase



Enrollment Projections

Grade	Projected 26-27	Difference from 25-26
K	HCS: **71** (original projection: 54) LGS: **71** (original projection: 49)	HCS: +25 LGS: - 1
1	HCS: 46 LGS: 75	HCS: -39 LGS: -11
2	HCS: 85 LGS: 86	HCS: +25 LGS: - 5
3	HCS: 60 LGS: 91	HCS: -15 LGS: - 1
4	HCS: 74 LGS: 91	HCS: +11 LGS: + 6
5	148	-24
6	172	+9
7	163	+2
8	161	-8
9	145	+6
10	139	+2
11	137	+7
12	130	-32
Total *	1945	-43
* EXCLUDES PRE-K ENROLLMENT		

HISTORICAL ENROLLMENT



Object	25/26 Adopted	26/27 Proposed	Difference	% Change
Salaries	$29,080,704	$30,010,929	$ 930,222	3.20%
Benefits	6,739,609	7,458,972	719,363	10.67%
Contracted Services	468.230	469,289	1,059	.23%
Facilities	1,958,123	2,007,073	48,950	2.50%
Transportation	2,869,982	2,923,037	53,055	1.85%
Tuition	2,387,012	2,743,424	356,412	14.93%
Supplies, Software, Books	1,014,599	1,065,099	50,500	4.98%
Insurance	332.148	351,063	18,914	5.69%
Communications, Postage, Printing & Miscellaneous Services	403,826	415,166	11,340	2.81%
Equipment	269,135	272,898	3,763	1.40%
Bond Interest & Principal	1,699,031	1,549,031	(150,000)	(8.83%)
Capital Improvement Technology	242,413	193,800	(48,613)	(20.05%)
Dues & Fees, Contingency	156,999	56,527	(100,472)	(64.0%)
Totals	$47,621,811	$49,516,302	$1,894,491	3.98%

BUDGET REQUEST BY CATEGORY

FTE STAFFING

	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Difference
Certified	227.10	224.30	(2.80)
Non-Certified	155.98	155.98	0.00
Total	383.08	380.28	(2.80)

Increase

.10 LGS Music – this increase was implemented in FY 25-26 due to the addition of a class in Grade 2

Decreases

1.0 Tutor, this position was eliminated half-way thru FY 25-26. The 1:1 was no longer needed

.40 Mandarin Teacher at LSM. Enrollment does not support this position in FY 26-27.

.50 Preschool Teacher at HSC. Enrollment does not support this position in FY 26-27.

1.0 Math Teacher at LSM. Enrollment does not support this position in FY 26-27.

Adjustments made January 20 - January 30			
LSM Business	$	33,843	MA+15 13 to MA 9
LSM Mandarin (reduce .4)		20,048	Enrollment driven
SS Tutor (1:1)		67,014	Services being provided by outplacement facility
HM Math		30,996	MA 13 to MA 9
HCS Preschool (.5 fte)		31,763	Enrollment driven
HCS Salries - Substitutes		5,000	
LGS Salaries - Substitutes		5,000	
Sped Ed Salaries - Substitutes		5,000	
HB Salaries - Substitutes		5,000	
LSM Salaries - Substiitutes		2,000	
Special Ed Transportation		82,662	
Special Ed Purchased Services		19,000	
Special Ed Tution		313,114	
Special Ed - Equpment Nurses		13,500	
HCS Repairs & Maintenance Music		675	
HCS Purchase Services: Field Trip Music		1,055	
HCS Supplies - Art		252	
HCS Supplies - Music		127	
HCS Equipment Replacement - Music		9,700	
LGS Repairs & Maintenance Music		675	
LGS Purchase Services: Field Trip Music		975	

LGS Supplies - Music		177
LGS Supplies - Social Studies		550
HB Repairs & Maintenance Music		925
HB Professional Development		500
HB Purchase Services - Athletic Transportatic		850
HB Student Activities		250
HB Supplies - Media Center		318
HB Supplies - Music		560
HB Software - Schoolwide		727
HB Textbooks - Language Arts		500
LSM Repairs & Maintenance - Music		1,450
LSM Travel Reimbursement - Schoolwide		(2,400)
LSM Dues & Fees - Music		255
Technology - Software Districtwide		2,520
Employee Benefits		65,000
Transportation		115,100
OO Security		200
HCS Security		500
LGS Security		500
HB Security		500
LSM Security		500
LGS Repairs & Maintenance Facilities		20,000
HB Repairs & Maintenance Facilities		5,000
LSM Repairs & Maintenance Facilities		5,000
HCS Equpment Replacement		10,000
LGS Equipment Replacement		10,000
HB Equipment Replacement		10,000
LSM Equipment Replacement		10,000
	$	906,881

Budget Adjustments:

Reductions To Offset Original Budget Requests

Budget Adjustments:

Reductions To Offset Original Budget Requests

Adjustments made February 9 - February 23				
Equip New Nurses	$	1,400	100.05.2130.65.743	
Snowplowing	$	20,000	Various Accounts	
				5.37%
Total	$	21,400		-0.04%
				5.32%
Total Reducations Taken	$	928,281		
Adjustments after February 23 - March 2				
Board Expense	$	4,000		
Capital		50,000		5.32%
Bonds		150,000		-0.43%
				4.90%
	$	204,000		

Adjustments after March 9			
Benefits at 13%	$ 227,000		4.90%
LSM Math	50,873		-0.76%
Indoor Pitching Mound (Booster Club Purchased)	775	100-09-1130-10-741	4.14%
Electricity	29,000		
Subs	40,000	Highest year is $316K, 5 year avg $265k	
Minimum Pension Contribution	15,000		
	$ 362,648		
Capital Technology	75,000	creates a cliff for 27-28	4.14%
			-0.16%
			3.98%

Budget Adjustments:

Reductions To Offset Original Budget Requests

7.28%	26-27 Beginning % Increase – December 19,2025
-1.91%	January 28-February 9, 2026 Reductions
5.37%	**% Increase as of 2/9/2026**
-0.04%	February 9-February 23, 2026 Reductions
5.32%	**% Increase as of 2/23/26**
-0.43%	February 23-March 2, 2026 Reductions
4.90%	**% Increase as of 3/2/26**
-0.76%	March 3-March 9, 2026
4.14%	**% Increase as of 3/9/26**
-0.16%	March 9, 2026 Reduction
3.98%	**Final Budget Increase**

Budget Adjustments:

Reductions To Offset Original Budget Requests

Federal Grants	
IDEA - Special Education	$483,744
Title 1 Support Low-Income Students	$69,398
Title IV - Academic Enrichment	$10,000
Title III - EL Support	$4,150
Title II -Part A	$27,452
Total	**$594,744**

State Grants	
ECS: Burlington Harwinton	$4,699,203 $2,889,911
Total	$7,589,114
Other Revenue	
Pre-K Tuition	$60,000
Interest Income	$140,000
Total	**$200,000**

Per Pupil Spending Level Comparisons

Rank	District Name	NCEP 2024-2025
1	SHARON	$46,587
2	DISTRICT NO. 12	$43,684
3	CORNWALL	$41,009
4	CANAAN	$40,210
5	KENT	$38,550
6	NORFOLK	$38,236
7	DISTRICT NO. 1	$35,537
8	WESTBROOK	$34,207
9	DISTRICT NO. 4	$33,192
10	DISTRICT NO. 11	$32,794
132	LISBON	$20,484
133	MANCHESTER	$20,438
134	NORTH HAVEN	$20,381
135	BRISTOL	$20,340
136	REGION NO. 10	$20,076
137	NORTH STONINGTON	$19,979
138	SOUTHINGTON	$19,930
139	TRUMBULL	$19,924
140	BROOKLYN	$19,711
141	WOODSTOCK	$19,707

Rank	Regional Districts	NCEP 2024-2025
2	DISTRICT NO. 12	$43,684
7	DISTRICT NO. 1	$35,537
8	DISTRICT NO. 9	$34,346
10	DISTRICT NO. 4	$33,215
11	DISTRICT NO. 11	$32,794
22	DISTRICT NO. 7	$29.662
23	DISTRICT NO. 13	$29,557
26	DISTRICT NO. 14	$28,980
29	DISTRICT NO. 20	$28,177
34	DISTRICT NO. 8	$27,001
38	DISTRICT NO. 17	$26.564
49	DISTRICT NO.19	$25,447
55	DISTRICT NO. 18	$25,142
62	DISTRICT NO. 15	$24,838
89	DISTRICT NO. 5	$22,775
120	DISTRICT NO. 16	$20,834
136	REGION NO. 10	$20,076

- NCEP January 2026

TOWN PAYMENTS AFTER SURPLUS OFFSET	BURLINGTON	HARWINTON	TOTAL
PROJECTED 2026-2027 TOWN PAYMENTS TO REGION 10	$ 33,220,322	$15,482,687	$ 48,703,009
2025-2026 TOWN PAYMENTS TO REGION 10	$ 31,722,703	$14,894,054	$ 46,616,757
INCREASE	$ 1,497,619	$ 588,633	$ 2,086,252
	4.72%	3.95%	

TOWN PAYMENT ALLOCATION

Town	Allocation by Percentage	Difference from 25-26
Harwinton	31.79%	-.16%
Burlington	68.21%	+.16%

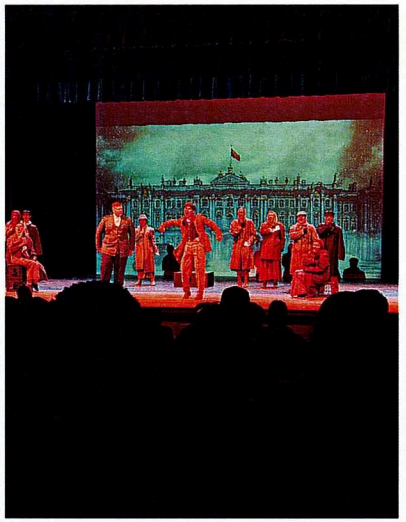
BUDGET WORKSHOP SCHEDULE

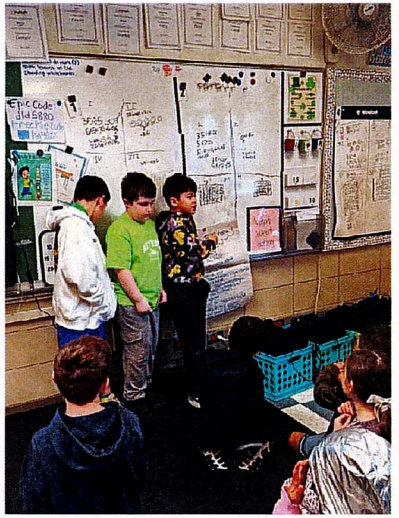
Budget Schedule	Dates All meeting times 7:00PM- Har-Bur Middle School Media Center
Submission of All Budget Requests for Superintendent's Review	Friday, December 19, 2025
Board of Education/Regular Meeting Meeting with Boards of Selectmen & Finance	Monday, January 12, 2026
Board of Education/Regular Meeting Superintendent's Proposed Budget	Monday, February 9, 2026
Board of Education Workshop	Monday, February 23, 2026
Board of Education Workshop	Monday, March 2, 2026
Board of Education/Regular Meeting Final Budget Review	Monday, March 9, 2026
Copies of Superintendent's Proposed Budget to Town Clerks	Wednesday, March 11, 2026
Public Hearing / Vote on Superintendent's Proposed Budget	**Monday, March 30, 2026**
Annual Meeting on District Budget	Monday, May 4, 2026
Proposed Referendum Date – District Budget	**Tuesday, May 5, 2026**

THANK YOU

REGION 10 BUDGET CENTRAL INFORMATION PAGE

Deepening Our Impact
Every Student. Every Day.
Together, We Are Region 10.







REGIONAL SCHOOL DISTRICT #10
COMPARATIVE BUDGET SUMMARY BY OBJECT

OBJECT	ACCTOUNT NAME	ACTUAL EXPENDITURES FY 24-25	ADOPTED BUDGET FY 25-26	PROPOSED BUDGET FY 26-27	FY 26-27 $ CHANGE	FY 26-27 % CHANGE
111	CERTIFIED PERSONNEL	$ 21,057,504	$ 21,821,031	$ 22,456,954	$ 635,923	2.91%
112	NON-CERTIFIED PERSONNEL	6,025,773	6,891,173	7,225,472	334,299	4.85%
120	SUBSTITUTE PERSONNEL	257,057	368,500	328,500	(40,000)	0.00%
	TOTAL PERSONNEL	**27,340,335**	**29,080,704**	**30,010,926**	**930,222**	**3.20%**
					-	
210	LONG TERM DISABILITY	32,008	34,500	40,909	6,409	18.58%
220	SOCIAL SECURITY/MEDICARE TAX	837,658	925,000	969,203	44,203	4.78%
230	NON-CERTIFIED PENSION	450,620	325,500	309,500	(16,000)	-4.92%
240	TUITION REIMBURSEMENT	8,561	37,500	42,000	4,500	12.00%
250	UNEMPLOYMENT COMPENSATION	16,299	9,000	9,460	460	5.11%
260	WORKERS COMPENSATION	239,235	273,109	299,900	26,791	9.81%
270	MEDICAL/LIFE INSURANCE	4,793,650	5,135,000	5,788,000	653,000	12.72%
	TOTAL BENEFITS	**6,378,032**	**6,739,609**	**7,458,972**	**719,363**	**10.67%**
					-	
310	BOARD OF EDUCATION SERVICES	15,149	20,000	23,350	3,350	16.75%
320	PROFESSIONAL EDUCATION SERVICES	44,715	40,000	45,000	5,000	12.50%
330	OTHER PROFESSIONAL SERVICES	745,256	382,480	400,939	18,459	4.83%
340	TECHNICAL SERVICES	17,446	25,750	-	(25,750)	-100.00%
	TOTAL PURCHASE SERVICES	**822,566**	**468,230**	**469,289**	**1,059**	**0.23%**
					-	
410	UTILITY SERVICES	677,316	645,000	671,000	26,000	4.03%
411	SEPTIC/WATER SYSTEMS	32,759	59,500	57,000	(2,500)	-4.20%
412	SEWER FEE	35,402	38,500	38,500	-	0.00%
420	CLEANING SERVICES	9,430	8,600	8,800	200	0.00%
421	DISPOSAL/RECYCLING	75,064	75,000	78,000	3,000	4.00%
422	SNOWPLOWING	285,150	100,000	110,000	10,000	0.00%
424	GROUNDS UPKEEP	38,175	47,000	47,500	500	1.06%
425	SECURITY	16,809	34,300	34,300	-	0.00%
430	REPAIRS/MAINTENANCE SERVICE	390,083	462,173	464,573	2,400	0.52%
440	FACILITY RENTALS	3,165	15,600	16,750	1,150	7.37%
490	PEST CONTROL	2,728	4,200	4,400	200	4.76%
	TOTAL FACILITY SERVICES	**1,566,080**	**1,489,873**	**1,530,823**	**40,950**	**2.75%**
					-	
519	STUDENT TRANSPORTATION	2,808,191	2,869,982	2,923,037	53,055	1.85%
520	INSURANCE	306,438	332,148	351,062	18,914	5.69%
530	COMMUNICATION/TELEPHONE	41,933	58,700	62,407	3,707	6.32%
531	POSTAGE	11,723	18,900	20,400	1,500	7.94%
540	ADVERTISING	932	3,810	4,918	1,108	29.08%
550	PRINTING & BINDING	12,987	18,014	20,986	2,972	16.50%
561	TUITION MAGNET, VOAG, ADULT EDUCATION	202,001	261,842	234,942	(26,900)	-10.27%

REGIONAL SCHOOL DISTRICT #10
COMPARATIVE BUDGET SUMMARY BY OBJECT

OBJECT	ACCTOUNT NAME	ACTUAL EXPENDITURES FY 24-25	ADOPTED BUDGET FY 25-26	PROPOSED BUDGET FY 26-27	FY 26-27 $ CHANGE	FY 26-27 % CHANGE
563	TUITION TO PRIVATE SCHOOLS	2,009,607	2,125,170	2,508,482	383,312	18.04%
580	PROFESSIONAL DEVELOP/TRAVEL	41,240	40,295	43,275	2,980	7.40%
590	MISCELLANEOUS PURCHASE SERVICES	213,192	251,912	250,928	(984)	-0.39%
591	STUDENT ACTIVITIES	9,106	12,195	12,250	55	0.45%
	TOTAL TRANSPORTATION & OTHER	**5,657,350**	**5,992,968**	**6,432,687**	**439,719**	**7.34%**
					-	
610	SUPPLIES	462,320	472,969	480,255	7,286	1.54%
611	SOFTWARE	366,422	397,243	472,437	75,194	18.93%
621	NATURAL GAS	40,003	45,000	45,000	-	0.00%
623	PROPANE	8,050	11,000	11,000	-	0.00%
624	FUEL OIL	388,476	405,750	413,750	8,000	1.97%
626	GASOLINE	5,735	6,500	6,500	-	0.00%
640	TEXTBOOKS	207,163	90,719	88,692	(2,027)	-2.23%
641	LIBRARY BOOKS	19,947	20,800	20,800	-	0.00%
642	PERIODICALS	32,175	32,868	2,915	(29,953)	-91.13%
	TOTAL SUPPLIES	**1,530,292**	**1,482,849**	**1,541,349**	**58,500**	**3.95%**
					-	
741	EQUIPMENT REPLACEMENT INSTRUCTIONAL	15,675	8,000	9,240	1,240	15.50%
742	EQUIPMENT REPLACEMENT NON-INSTRUCTIONAL	73,831	256,000	252,000	(4,000)	-1.56%
743	EQUIPMENT NEW INSTRUCTIONAL	2,416	5,135	11,658	6,523	127.03%
744	EQUIPMENT NEW NON-INSTRUCTIONAL	-	-	-	-	#DIV/0!
	TOTAL EQUIPMENT	**91,922**	**269,135**	**272,898**	**3,763**	**1.40%**
					-	
810	DUES & FEES	46,923	59,365	56,527	(2,838)	-4.78%
830	BOND INTEREST	159,406	109,031	71,009	(38,022)	-34.87%
831	BOND PRINCIPAL	1,545,000	1,590,000	1,478,022	(111,978)	-7.04%
835	CAPITAL IMPROVEMENTS	237,540	242,413	193,800	(48,613)	-20.05%
840	EMERGENCY/CONTINGENCY	-	97,634	-	(97,634)	-100.00%
	TOTAL BOND & MISCELLANEOUSE	**1,988,869**	**2,098,443**	**1,799,358**	**(299,085)**	**-14.25%**
	GRAND TOTALS	**$ 45,375,446**	**$ 47,621,811**	**$ 49,516,302**	**$ 1,894,491**	**3.98%**

SALARIES
Certified

Certified	*FY 25-26 FTE	$'s	FY 26-27 FTE	$'s
Teachers	186.50	$ 16,547,679	183.70	$ 16,949,982
Media Specialists	4.00	338,654	4.00	350,848
Counselors & Pupil Support	22.60	1,949,330	22.60	2,003,484
Administration	14.00	2,396,206	14.00	2,429,129
Coaches & ATA		589,162		668,511
Planned wage increases**	-	-	-	55,000
Totals:	227.10	$ 21,821,031	224.30	$ 22,456,954

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 **2026-2027**, the **Certified Personnel account** amounts to **$22.5 million**, representing an increase of **$636 thousand** compared to **$776 thousand** in the previous fiscal year (FY 25-26). Here's a summary of the changes between FY 25-26 and FY 26-27:

1. **Staffing Changes**:
   - The budget for FY 26-27 shows a **decrease of 2.8 full-time equivalents (fte)** compared to the FY 25-26 budget.
   - The **reduction** is attributed to the following reductions
     1. Sped Tutor **1.0 FTE**, Mandarin Teacher **.4 FTE,** HCS Preschool **.5 FTE,** LSM Math Teacher **1.0FTE.**
   - To balance this reduction, there is an **increase** of **.1 FTE** Music Teacher at LGS.

2. **Coaches and ATA Funds**:
   - In FY 26-27, the compensation for coaches and ATA (Athletic Teacher Association) funds is part of the **teacher contract negotiations.**

3. **Contract Negotiations**:
   - FY 26-27 marks the **second year** of a **three-year contract** negotiated with both **teachers and administrators**.

*Numbers reflect budget after increases were approved and reallocated.

** Beginning in FY26-27, the financial commitments related to ongoing negotiations and planned wage adjustments will be represented under certified and non-certified staff.

Non-Certified & Temporary Personnel

Category	*FY 25-26 FTE	*FY 25-26 $'s	FY 26-27 FTE	FY 26-27 $'s
Secretaries/Office Staff	18.60	$ 1,185,226	18.60	$ 1,199,293
Communication Specialist	0.30	17,655	0.30	24,782
Custodial & Maintenance	24.20	1,620,098	24.20	1,690,056
Nurses	6.50	414,765	6.50	427,440
Paraeducators, Tutors & Permanent Subs	90.00	2,364,483	90.00	2,333,943
Buildings & Grounds	1.00	132,500	1.00	137,050
OT/PT/Music/Behavior Specialist	5.00	445,662	5.00	461,051
Technology	5.75	438,292	5.75	446,878
Security Personnel	4.63	272,492	4.63	289,979
Planned wage increases**	0.00	-	0.00	215,000
Substitutes		368,500		328,500
Totals:	155.98	$ 7,259,673	155.98	$ 7,553,972

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 26-27 Budget Adjustments**:

    - The budget maintains the same staffing levels for non-certified staff as the previous year.

*Numbers reflect budget after increases were approved and reallocated.

**Beginning in FY26-27, the financial commitments related to ongoing negotiations and planned wage adjustments will be represented under certified and non-certified staff.

BENEFITS

	FY 25-26 Budget	FY 26-27 Budget	FY 26-27 $ Change	FY 26-27 % Change
Long Term Disability Insurance	$ 34,500	$ 40,909	$ 6,409	18.58%
Social Security/MIT	925,000	969,203	44,203	4.78%
Pension Contribution	325,500	309,500	(16,000)	-4.92%
Tuition Reimbursement	37,500	42,000	4,500	12.00%
Unemployment Compensation	9,000	9,460	460	5.11%
Workers Compensation	273,109	299,900	26,791	9.81%
Health/Life Insurance	5,135,000	5,788,000	653,000	12.72%
Totals:	$ 6,739,609	$ 7,458,972	$ 719,363	10.67%

For the fiscal year 2026-2027, **RSD #10** anticipates benefits expenditures of approximately **$7.5 million**, reflecting a **10.67% increase** compared to the current year's allocation of **$6.7 million**. These benefit costs constitute **15.3%** of the district's total budget. Let's delve into some specifics:

1. **Health & Life Insurance**: This category accounts for approximately **11.7%** of the budget, with an allocation of **$6.0 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**: Reflects a slight increase in the third-party administrator fees.
7. **Workers Compensation**: Foreseen to increase in FY 26-27 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 25-26 Budget	FY 26-27 Budget	FY 26-27 $ Change	FY 26-27 % Change
Board/Administrative Services	$ 20,000	$ 23,350	$ 3,350	16.75%
Professional Education Services	40,000	45,000	5,000	12.50%
Outside Professional Services	382,480	400,939	18,459	4.83%
Techinical Services	25,750	-	(25,750)	-100.00%
Totals:	$ 468,230	$ 469,289	$ 1,059	0.23%

In the upcoming fiscal year (FY) 2026-2027, the **Purchased Services category** is projected to increase by **$1,059**, representing increased costs of **.23%**.

Let's break down the components within this category:

1. **Administrative Services**: These cover expenses related to community outreach programs, newsletters, residency reviews, student awards, staff appreciation and professional development for the board. The funding for FY 26-27 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. The increase is due to increased costs for special education, the annual audit and the SRO's contract.
4. **Technical Services**: These expenditures have been reclassed to software. The items previously reflected in this line were virtual high school, Edgenuity and E-hall pass.

FACILITIES/BUILDINGS & GROUNDS

	FY 25-26 Budget	FY 26-27 Budget	FY 26-27 $ Change	FY 26-27 % Change
Electricity	$ 645,000	$ 671,000	$ 26,000	4.03%
Septic/Water	59,500	57,000	(2,500)	-4.20%
LGS Sewer Fee	38,500	38,500	-	0.00%
Cleaning Services	8,600	8,800	200	2.33%
Disposal/Recycling Services	75,000	78,000	3,000	4.00%
Snowplowing Services	100,000	110,000	10,000	10.00%
Grounds Upkeep	47,000	47,500	500	1.06%
Security	34,300	34,300	-	0.00%
Repairs/Maintenance	462,173	464,573	2,400	0.52%
Facility Rentals	15,600	16,750	1,150	7.37%
Pest Control	4,200	4,400	200	4.76%
Natural Gas	45,000	45,000	-	0.00%
Propane Gas	11,000	11,000	-	0.00%
Fuel Oil	405,750	413,750	8,000	1.97%
Gasoline	6,500	6,500	-	0.00%
Totals:	$ 1,958,123	$ 2,007,073	$ 48,950	2.50%

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 25-26**, the facilities budget stood at **$1,958,123**.
   - For **FY 26-27**, there's an increase to **$2,007,073**, representing a **2.5% increase**.

2. **Reasons for Increase**:
   - The significant increase in facilities and ground costs can be attributed to higher expenses related to **electricity, garbage disposal, snowplowing service, and fuel oil** during **FY 26-27**.

3. **Key Expenditure Areas**:
    - **Repairs/Maintenance Account**: This line item covers not only building and ground maintenance but also **office and instructional equipment maintenance**. Specifically, **building maintenance** is allocated **$307,500**.
    - **Septic/Water Account**: For **FY 26-27**, 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.
    - **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, including training and equipment for security guards.
    - **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 25-26 Budget	FY 26-27 Budget	FY 26-27 $ Change	FY 26-27 % Change
Elementary/Secondary	$ 2,126,700	$ 2,047,250	$ (79,450)	-3.74%
Special Education	743,282	875,787	132,505	17.83%
Totals:	$ 2,869,982	$ 2,923,037	$ 53,055	1.85%

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

   - The transportation account is experiencing an **increase** of **$53,055** compared to the previous year's budget.
   - In FY **26-27**, the budgeted diesel price is **$2.53 per gallon**, which is slightly lower than the **$2.58 per gallon** in **FY 25-26**.

2. **Special Education Account**:

   - The **Special Education account** has a budget of **$875,787**.
   - 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 costs**.

TUITION

	FY 25-26 Budget	FY 26-27 Budget	FY 26-27 $ Change	FY 26-27 % Change
Vocational Agriculture	$ 130,592	$ 130,592	$ -	0.00%
Magnet Schools	92,000	67,000	(25,000)	-27.17%
Special Education	2,125,170	2,508,482	383,312	18.04%
Adult Education	39,250	37,350	(1,900)	-4.84%
Totals:	$ 2,387,012	$ 2,743,424	$ 356,412	14.93%

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 **26 students** attending Lakeview.
   - For the upcoming **fiscal year (FY 26-27)**, enrollment is projected to increase to **34 students**.
   - 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 25-26 and the **projected enrollment** for FY 26-27, 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 **$2,508,482**.
   - This account reflects a **increase** of approximately **$383,312** based on projected costs to support students with special needs for FY 26-27.

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 25-26 Budget	FY 26-27 Budget	FY 26-27 $ Change	FY 26-27 % Change
Property/Liability Insurance	$ 318,908	$ 338,062	$ 19,154	6.01%
Athletic Insurance	13,240	13,000	(240)	-1.81%
Totals:	$ 332,148	$ 351,062	$ 18,914	5.69%

The district is awaiting final renewal numbers for insurance costs. The projected costs are estimates provided by our broker.

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

COMMUNICATIONS, POSTAGE, PRINTING & MISCELLANEOUS SERVICES

	FY 25-26 Budget	FY 26-27 Budget	FY 26-27 $ Change	FY 26-27 % Change
Communications	$ 58,700	$ 62,407	$ 3,707	6.32%
Postage	18,900	20,400	1,500	7.94%
Advertising	3,810	4,918	1,108	29.08%
Printing & Binding	18,014	20,988	2,974	16.51%
Professional Development/Travel	40,295	43,275	2,980	7.40%
Purchased Services	251,912	250,928	(984)	-0.39%
Student Activities	12,195	12,250	55	0.45%
Totals:	$ 403,826	$ 415,166	$ 11,340	2.81%

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 **increase in FY 26-27**, primarily attributed to **increased costs along all areas of communications**.

SUPPLIES & TEXTBOOKS

	FY 25-26 Budget	FY 26-27 Budget	FY 26-27 $ Change	FY 26-27 % Change
Supplies	$ 472,969	$ 480,255	$ 7,286	1.54%
Software	397,243	472,437	75,194	18.93%
Textbooks	90,719	88,692	(2,027)	-2.23%
Library Books	20,800	20,800	-	0.00%
Periodicals	32,868	2,915	(29,953)	-91.13%
Totals:	$ 1,014,599	$ 1,065,099	$ 50,500	4.98%

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 reclassifications from periodicals and technical services in addition to increased costs for existing software. Also included is the addition of Linewize content-aware, School Messenger secure document delivery and Powerhub 2-way communication.

2. **Textbooks**:
   - The Textbooks account is dedicated to:
     - Supporting the **FY 26-27 curriculum plan**.
     - Ensuring access to **approved courses**.
     - Replacing outdated texts as necessary.

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

EQUIPMENT

	FY 25-26 Budget	FY 26-27 Budget	FY 26-27 $ Change	FY 26-27 % Change
Instructional Equipment	$ 8,000	$ 9,240	$ 1,240	15.50%
Non Instructional Equipment	256,000	252,000	(4,000)	-1.56%
New Instructional Equipment	5,135	11,658	6,523	0.00%
Totals:	$ 269,135	$ 272,898	$ 3,763	1.40%

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 play a crucial role in ensuring the smooth functioning of educational institutions, whether a direct or indirect impact to classroom instruction.

BONDS, INTEREST & PRINCIPAL

	FY 25-26 Budget	FY 26-27 Budget	FY 26-27 $ Change	FY 26-27 % Change
Bond Interest	$ 109,031	$ 71,009	$ (38,022)	-34.87%
Bond Principal	1,590,000	1,478,022	(111,978)	-7.04%
Totals:	$ 1,699,031	$ 1,549,031	$ (150,000)	-8.83%

Bond interest and principal payments are projected to remain stable for FY26-27. In addition, the district is preparing to hold a referendum in the Fall of 2026 to authorize the issuance of bonds that will fund capital improvement projects, including roof replacements, HVAC upgrades and athletic field enhancements.

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

CAPITAL IMPROVEMENTS PROGRAM

	FY 25-26 Budget	FY 26-27 Budget	FY 26-27 $ Change	FY 26-27 % Change
Technology Hardware	$ 242,413	$ 193,800	$ (48,613)	-20.05%
Totals:	$ 242,413	$ 193,800	$ (48,613)	-20.05%

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

DUES & FEES AND CONTINGENCY

	FY 25-26 Budget	FY 26-27 Budget	FY 26-27 $ Change	FY 26-27 % Change
Dues & Fees	$ 59,365	$ 56,527	$ (2,838)	-4.78%
Contingency*	97,634	-	(97,634)	-100.00%
Totals:	$ 156,999	$ 56,527	$(100,472)	-64.00%

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

2. **Contingency Account**:

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. Prior to FY26-27, the contingency was used for the following:

   - 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.

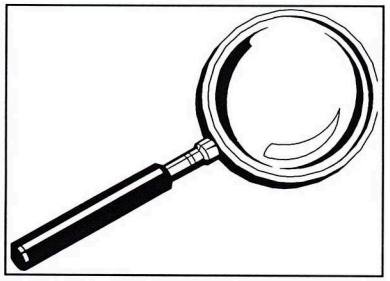
Beginning in FY26-27, the financial commitments related to ongoing negotiations and planned wage adjustments will be represented under certified and noncertified staff.

*Number reflects budget after salary increases are reallocated.

REGIONAL SCHOOL DISTRICT #10

2026-2027

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
2026-2027 PROPOSED BUDGET

Description	Budget 2024-2025 FTE's	Budget 2024-2025	Actual 2024-2025 FTE's	Actual 2024-2025	Budget 2025-2026 FTE's	Adopted Budget 2025-2026	Budget 2026-2027 FTE's	Proposed Budget 2026-2027	Diff 25-26 vs 26-27
SALARIES: DIRECTOR OF TEACHING AND LEARNING	1.00	$ 168,930	1.00	$ 175,687	1.00	$ 182,715	1.00	$ 182,714	$ (1)
SALARIES: NONNEGOTIATED SALARY INCREASES		-		-		-		55,000	55,000
SALARIES: ASSISTANT DIRECTOR OF TECHNOLOGY	1.00	120,940	1.00	120,939	1.00	122,727	1.00	127,456	4,729
SALARIES: SUPERINTENDENT	1.00	244,811	1.00	268,478	1.00	226,596	1.00	210,000	(16,596)
SALARIES: BUSINESS DIRECTOR	1.00	187,904	1.00	202,578	1.00	210,000	1.00	210,000	-
SALARIES: HCS EARLY INTERVENTION	2.00	195,504	2.00	195,704	2.00	201,545	2.00	207,060	5,515
SALARIES: HCS ART TEACHER	0.70	44,468	0.70	48,546	0.70	44,776	0.70	46,393	1,617
SALARIES: HCS WORLD LANGUAGE TEACHER	0.50	48,420	0.50	47,378	0.50	49,872	0.50	51,244	1,372
SALARIES: HCS MUSIC TEACHER	1.20	100,923	1.20	106,058	1.20	109,973	1.20	120,288	10,315
SALARIES: HCS P.E. TEACHER	1.40	106,589	1.40	94,966	1.40	102,127	1.40	102,772	645
SALARIES: HCS READING TEACHER	1.50	152,021	1.50	153,216	1.50	157,880	1.50	162,400	4,520
SALARIES: HCS KINDERGARTEN TEACHER	4.00	281,618	4.00	340,473	3.00	274,693	3.00	283,436	8,743
SALARIES: HCS GRADE 1 TEACHER	4.00	344,520	4.00	344,520	5.00	407,291	3.00	442,709	35,418
SALARIES: HCS GRADE 2 TEACHER	3.00	225,794	4.00	265,181	3.00	216,242	5.00	232,629	16,387
SALARIES: HCS GRADE 3 TEACHER	4.00	324,335	3.00	284,948	3.00	375,894	3.00	359,765	(16,129)
SALARIES: HCS GRADE 4 TEACHER	4.00	325,402	4.00	325,402	4.00	275,683	4.00	245,875	(29,808)
SALARIES: HCS ATA/EXTRA DAYS		9,710		5,067		13,957		14,457	500
SALARIES: HCS LIBRARIAN	1.00	82,423	1.00	82,526	1.00	102,988	1.00	111,251	8,263
SALARIES: HCS STEM	1.00	104,163	1.00	116,858	1.00	107,901	1.00	110,880	2,979
SALARIES: HCS PRINCIPAL	1.00	165,360	1.00	170,381	1.00	176,976	1.00	183,835	6,859
SALARIES: LGS EARLY INTERVENTION	2.00	172,273	2.00	172,273	2.00	178,627	2.00	188,243	9,616
SALARIES: LGS ART TEACHER	0.80	76,573	0.80	77,718	0.80	62,846	0.80	80,992	18,146
SALARIES: LGS WORLD LANGUAGE TEACHER	0.50	48,420	0.50	48,420	0.50	49,872	0.50	51,244	1,372
SALARIES: LGS STEM	1.00	104,563	1.00	117,258	1.00	108,122	1.00	110,880	2,758
SALARIES: LGS MUSIC TEACHER	1.30	78,333	1.30	82,234	1.30	41,278	1.40	95,906	54,628
SALARIES: LGS P.E. TEACHER	1.60	146,414	1.60	107,828	1.60	113,858	1.60	133,011	19,153
SALARIES: LGS READING TEACHER	1.50	151,221	1.50	152,325	1.50	157,080	1.50	161,400	4,320
SALARIES: LGS KINDERGARTEN TEACHER	5.00	466,559	5.00	468,027	5.00	494,416	5.00	508,580	14,164
SALARIES: LGS GRADE 1 TEACHER	5.00	391,434	5.00	391,434	5.00	405,237	5.00	425,698	20,461
SALARIES: LGS GRADE 2 TEACHER	4.00	330,900	4.00	347,973	5.00	410,887	5.00	428,116	17,229
SALARIES: LGS GRADE 3 TEACHER	4.00	305,429	4.00	305,429	4.00	276,273	4.00	301,541	25,268
SALARIES: LGS GRADE 4 TEACHER	4.00	334,002	4.00	359,230	4.00	326,551	4.00	346,305	19,754
SALARIES: LGS COMPUTER LITERACY / ENRICHMENT	0.20	18,943	0.20	19,092	0.20	19,511	0.20	20,048	537
SALARIES: LGS ATA/EXTRA DAYS		9,710		7,653		17,757		18,457	700
SALARIES: LGS LIBRARIAN	1.00	97,639	1.00	111,451	1.00	69,244	1.00	66,276	(2,968)
SALARIES: LGS PRINCIPAL	1.00	170,381	1.00	221,582	1.00	175,976	1.00	169,127	(6,849)
SALARIES: SS DIRECTOR OF STUDENT SERVICES/SPED SUPERVISOR	1.00	182,583	2.00	352,119	2.00	365,605	2.00	372,184	6,579
SALARIES: SS TEACHER	31.00	2,803,791	30.00	2,569,740	29.00	2,679,593	28.50	2,786,331	106,738
SALARIES: SS HOMEBOUND/TUTOR		51,457		93,231	1.00	115,895		51,457	(64,438)
SALARIES: SS SOCIAL WORKER	5.00	131,541	5.00	128,961	5.00	351,024	5.00	260,601	(90,423)
SALARIES: SS PSYCHOLGIST	5.00	464,722	5.00	464,924	5.00	493,442	5.00	615,120	121,678
SALARIES: SS SPEECH LANGUAGE PATHOLOGIST	4.60	413,833	4.60	417,713	4.60	433,210	4.60	424,096	(9,114)
SALARIES: SS ATA/EXTRA DAYS		36,501		14,006		36,501		36,501	-
SALARIES: HB ART TEACHER	1.00	95,516	1.00	95,516	1.00	98,357	1.00	69,244	(29,113)
SALARIES: HB LANGUAGE ARTS TEACHER	4.00	282,874	4.00	260,356	4.00	270,975	4.00	279,253	8,278

REGIONAL SCHOOL DISTRICT #10
2026-2027 PROPOSED BUDGET

Description	Budget 2024-2025 FTE's	Budget 2024-2025	Actual 2024-2025 FTE's	Actual 2024-2025	Budget 2025-2026 FTE's	Adopted Budget 2025-2026	Budget 2026-2027 FTE's	Proposed Budget 2026-2027	Diff 25-26 vs 26-27
SALARIES: HB WORLD LANGUAGE TEACHER	4.40	400,145	5.00	417,050	5.00	461,353	5.00	509,827	48,474
SALARIES: HB FAMILY CONSUMER SCIENCE TEACHER	1.00	94,716	1.00	94,716	1.00	97,557	1.00	100,240	2,683
SALARIES: HB STEM TEACHER	1.00	94,716	1.00	94,716	1.00	97,557	1.00	100,240	2,683
SALARIES: HB MATH TEACHER	4.50	395,012	4.50	397,762	4.50	412,544	4.50	393,079	(19,465)
SALARIES: HB MUSIC TEACHER	3.00	281,756	3.00	281,756	3.00	303,533	3.00	311,880	8,347
SALARIES: HB PHYS ED TEACHER	3.20	257,346	3.20	257,420	3.20	267,406	3.20	282,868	15,462
SALARIES: HB READING TEACHER	3.00	274,124	3.00	274,124	3.00	283,952	3.00	296,541	12,589
SALARIES: HB SCIENCE TEACHER	4.00	316,308	4.00	339,587	4.00	350,303	4.00	360,365	10,062
SALARIES: HB SOCIAL STUDIES TEACHER	4.00	362,505	4.00	374,205	4.00	331,525	4.00	345,274	13,749
SALARIES: HB GRADE 5 TEACHER	7.00	574,630	7.00	575,416	7.00	672,009	7.00	682,323	10,314
SALARIES: HB GRADE 6 TEACHER	7.00	644,504	7.00	644,504	7.00	665,568	7.00	688,710	23,142
SALARIES: HB SPORTS COACHES		39,333		35,133		39,333		41,578	2,245
SALARIES: HB SCHOOL COUNSELOR	4.00	306,524	4.00	284,559	4.00	303,876	4.00	308,174	4,298
SALARIES: HB ATA/EXTRA DAYS		49,850		57,423		49,850		85,000	35,150
SALARIES: HB MATH COORDINATOR K-12	0.50	35,264	0.50	35,861	0.50	36,887	0.50	39,071	2,184
SALARIES: HB SCIENCE COORDINATOR K-12	0.50	51,782	0.50	52,379	0.50	53,951	0.50	46,056	(7,895)
SALARIES: HB MEDIA CENTER	1.00	82,423	1.00	82,423	1.00	97,557	1.00	100,240	2,683
SALARIES: HB PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN OF STUDENTS	2.00	326,484	2.50	384,357	2.50	407,205	2.50	423,277	16,072
SALARIES: LSM ART TEACHER	2.00	183,211	2.00	194,911	2.00	166,801	2.00	154,653	(12,148)
SALARIES: LSM BUSINESS TEACHER	2.00	169,724	2.00	169,724	2.00	175,983	2.00	151,667	(24,316)
SALARIES: LSM LANGUAGE ARTS TEACHER	7.00	553,448	7.00	540,299	7.00	600,285	7.00	608,464	8,179
SALARIES: LSM WORLD LANGUAGE TEACHER	6.60	625,865	5.80	569,615	5.80	580,637	5.40	545,055	(35,582)
SALARIES: LSM FAMILY CONSUMER SCEINCE	1.00	94,716	1.00	94,716	1.00	63,313	1.00	63,175	(138)
SALARIES: LSM TECH ED TEACHER	2.60	204,754	2.00	158,573	2.00	158,062	2.00	164,218	6,156
SALARIES: LSM MATH TEACHER	7.00	500,847	7.00	491,932	7.00	514,439	6.00	504,073	(10,366)
SALARIES: LSM MUSIC TEACHER	2.00	205,151	2.00	217,546	2.00	211,689	2.00	217,500	5,811
SALARIES: LSM PHYS ED TEACHER	4.80	330,890	4.80	301,435	4.80	415,652	4.80	432,632	16,980
SALARIES: LSM READING TEACHER	0.60	59,993	1.00	99,988	1.00	102,988	1.00	105,820	2,832
SALARIES: LSM SCIENCE TEACHER	8.00	718,174	8.00	727,646	7.00	683,414	7.00	717,887	34,473
SALARIES: LSM SOCIAL STUDIES TEACHER	8.00	648,567	8.00	651,784	7.00	614,141	7.00	639,536	25,395
SALARIES: LSM SPORTS COACHES		218,185		209,321		218,185		225,019	6,834
SALARIES: LSM SCHOOL COUNSELOR	4.00	349,151	4.00	349,825	4.00	367,778	4.00	395,493	27,715
SALARIES: LSM ATA/EXTRA DAYS		89,000		92,519		89,000		110,000	21,000
SALARIES: LSM MATH COORDINATOR K-12	0.50	35,264	0.50	35,861	0.50	36,886	0.50	39,071	2,185
SALARIES: LSM SCIENCE COORDINATOR K-12	0.50	51,782	0.50	52,379	0.50	53,950	0.50	46,056	(7,894)
SALARIES: LSM MEDIA CENTER	1.00	66,951	1.00	60,112	1.00	68,859	1.00	73,081	4,222
SALARIES: LSM PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN OF STUDENTS/AD	4.00	559,238	3.50	509,480	3.50	530,450	3.50	550,536	20,086
SALARIES: DISTRICT WIDE ATA		124,580		111,051		124,580		137,500	12,920
CERTIFIED SALARIES	**229.50**	**$ 20,976,360**	**229.10**	**$ 21,057,504**	**227.10**	**$ 21,821,031**	**224.30**	**$ 22,456,954**	**$ 635,923**
SALARIES: DISTRICT TECHNOLOGY	5.75	$ 419,231	5.75	$ 418,332	5.75	$ 438,293	5.75	$ 446,879	$ 8,586
SALARIES: NONNEGOTIATED SALARIES		-		-		-		215,000	215,000
SALARIES: SUPERINTENDENT SECRETARY	1.00	76,118	1.00	80,163	1.00	83,329	1.00	86,211	2,882
SALARIES: CO BOOKKEEPERS/SECRETARIES	3.90	282,351	3.90	254,585	3.90	282,733	3.90	298,415	15,682
SALARIES: DISTRICT WIDE MAINTENANCE	6.00	408,078	6.00	432,057	6.00	450,195	6.00	462,053	11,858

REGIONAL SCHOOL DISTRICT #10
2026-2027 PROPOSED BUDGET

Description	Budget 2024-2025 FTE's	Budget 2025	Actual 2024-2025 FTE's	Actual 2024-2025	Budget 2025-2026 FTE's	Adopted Budget 2025-2026	Budget 2026-2027 FTE's	Proposed Budget 2026-2027	Diff 25-26 vs 26-27
SALARIES: BUILDING & GROUNDS SUPERVISOR	1.00	120,000	1.00	127,500	1.00	132,500	1.00	137,050	4,550
SALARIES: HCS PARAEDUCATORS	4.00	84,174	4.00	83,921	4.00	88,367	4.00	88,367	-
SALARIES: HCS MATH TUTOR	1.00	15,324	1.00	15,537	1.00	17,494	1.00	18,588	1,094
SALARIES: HCS BUILDING SUB	1.00	19,800	1.00	9,790	1.00	22,500	1.00	19,800	(2,700)
SALARIES: HCS NURSE	1.00	58,863	1.00	61,218	1.00	63,666	1.00	65,895	2,229
SALARIES: HCS LIBRARY PARAEDUCATOR	0.50	14,264	0.50	14,065	0.50	14,968	0.50	14,968	-
SALARIES: HCS PRINCIPAL SECRETARIES	2.00	103,499	2.00	101,841	2.00	106,934	2.00	106,934	-
SALARIES: HCS CUSTODIAL	3.60	212,094	3.60	222,381	3.60	228,216	3.60	239,418	11,202
SALARIES: HCS SECURITY GUARDS	1.00	53,325	1.00	45,414	1.00	56,301	1.00	59,366	3,065
SALARIES: LGS PARAEDUCATOR	4.00	81,126	4.00	70,975	4.00	79,639	4.00	78,618	(1,021)
SALARIES: LGS MATH TUTOR	1.00	27,821	1.00	28,148	1.00	29,548	1.00	30,588	1,040
SALARIES: LGS BUILDING SUB	1.00	19,800	1.00	13,090	1.00	22,500	1.00	19,800	(2,700)
SALARIES: LGS NURSE	1.00	58,863	1.00	61,253	1.00	63,666	1.00	65,895	2,229
SALARIES: LGS LIBRARY PARAEDUCATOR	0.50	14,497	0.50	14,064	0.50	14,968	0.50	14,968	-
SALARIES: LGS PRINCIPAL SECRETARIES	2.00	111,040	2.00	107,710	2.00	115,399	2.00	115,570	171
SALARIES: LGS CUSTODIAL	3.60	211,456	3.60	222,393	3.60	226,234	3.60	236,946	10,712
SALARIES: LGS SECURITY GUARDS	1.00	53,325	1.00	45,623	1.00	53,325	1.00	59,366	6,041
SALARIES: SS SECRETARY/DATA MANAGER	3.00	150,341	3.00	161,017	3.00	197,474	3.00	199,950	2,476
SALARIES: SS PARAEDUCATORS, ABA, BT TECHS	66.00	1,697,292	68.00	1,365,206	69.00	1,842,164	69.00	1,826,202	(15,962)
SALARIES: SS TUTOR	3.00	91,106	3.00	71,261	3.00	103,810	3.00	108,872	5,062
SALARIES: SS NURSE	1.50	78,205	1.50	86,522	1.50	89,100	1.50	90,472	1,372
SALARIES: SS OT/ PT/BCBA	5.00	411,332	5.00	341,420	5.00	445,662	5.00	461,051	15,389
SALARIES: HB MATH TUTOR	1.00	12,789	1.00	12,475	1.00	14,871	1.00	16,149	1,278
SALARIES: HB BUILDING SUBSTITUTE	1.00	19,800	1.00	-	1.00	22,500	1.00	22,500	-
SALARIES: HB GUIDANCE SECRETARY	1.00	68,375	1.00	68,619	1.00	71,389	1.00	71,400	11
SALARIES: HB NURSE	1.50	58,864	1.50	91,826	1.50	95,502	1.50	98,823	3,321
SALARIES: HB MEDIA CENTER	0.50	15,815	0.50	14,097	0.50	14,760	0.50	14,760	-
SALARIES: HB PRINCIPAL SECRETARIES	2.00	111,040	2.00	110,261	2.00	115,349	2.00	114,970	(379)
SALARIES: HB CUSTODIAL	5.50	327,576	5.50	350,918	5.50	351,676	5.50	367,251	15,575
SALARIES: HB SECURITY GUARDS	1.00	58,700	1.00	80,063	1.00	58,700	1.00	60,545	1,845
SALARIES: LSM CLERICAL ASSISTANT	1.00	45,002	1.00	43,406	1.00	46,723	1.00	46,823	100
SALARIES: LSM BUILDING SUBSTITUTE	2.00	60,177	2.00	59,761	2.00	61,635	2.00	45,000	(16,635)
SALARIES: LSM GUIDANCE SECRETARY	1.00	68,425	1.00	68,457	1.00	71,419	1.00	71,400	(19)
SALARIES: LSM NURSE	1.50	124,727	1.50	98,908	1.50	102,827	1.50	106,357	3,530
SALARIES: LSM MEDIA CENTER	0.50	15,484	0.50	11,566	0.50	14,760	0.50	14,760	-
SALARIES: LSM PRINCIPAL SECRETARIES	2.00	107,997	2.00	104,967	2.00	112,132	2.00	112,403	271
SALARIES: LSM CUSTODIAL	5.50	337,934	5.50	366,765	5.50	363,778	5.50	384,387	20,609
SALARIES: LSM SECURITY GUARDS	1.63	96,450	1.63	88,198	1.63	104,166	1.63	110,702	6,536
NON-CERTIFIED SALARIES	**152.98**	**$ 6,402,480**	**154.98**	**$ 6,025,773**	**155.98**	**$ 6,891,173**	**155.98**	**$ 7,225,472**	**$ 334,299**
SALARIES SUBSTITUTES: HCS PARAEDUCTOR		$ 2,160		$ 1,260		$ -		$ -	$ -
SALARIES SUBSTITUTES: HCS TEACHER		45,000		26,199		59,000		59,000	-
SALARIES SUBSTITUTES: HCS NURSE		750		866		3,000		3,000	-
SALARIES SUBSTITUTES: HCS PROFESSIONAL DEVELOPMENT		2,700		-		-		-	-
SALARIES SUBSTITUTES: LGS PARAEDUCATOR		2,160		650		-		-	-

REGIONAL SCHOOL DISTRICT #10
2026-2027 PROPOSED BUDGET

Description	Budget 2024-2025 FTE's	Budget 2024-2025	Actual 2024-2025 FTE's	Actual 2024-2025	Budget 2025-2026 FTE's	Adopted Budget 2025-2026	Budget 2026-2027 FTE's	Proposed Budget 2026-2027	Diff 25-26 vs 26-27
SALARIES SUBSTITUTES: LGS TEACHER		58,500		32,370		60,000		52,500	(7,500)
SALARIES SUBSTITUTES: LGS NURSE		750		2,564		3,000		3,000	-
SALARIES SUBSTITUTES: LGS PROFESSIONAL DEVELOPMENT		2,430		-		-		-	-
SALARIES SUBSTITUTES: SS SECRETARIES		-		-				-	-
SALARIES SUBSTITUTES: SS PARAEDUCATORS		22,500		43,730		58,000		50,000	(8,000)
SALARIES SUBSTITUTES: SS TEACHERS		30,600		6,330		25,000		25,000	-
SALARIES SUBSTITUTES: SS PROFESSIONAL DEVELOPMENT		2,250		-		-		-	-
SALARIES SUBSTITUTES: HB TEACHERS		81,000		69,844		91,500		80,000	(11,500)
SALARIES SUBSTITUTES: HB NURSE		1,500		2,945		3,000		3,000	-
SALARIES SUBSTITUTES: HB PROFESSIONAL DEVELOPMENT		4,500		-		-		-	-
SALARIES SUBSTITUTES: LSM TEACHERS		81,000		69,180		63,000		50,000	(13,000)
SALARIES SUBSTITUTES: LSM NURSE		1,500		1,118		3,000		3,000	-
SALARIES SUBSTITUTES: LSM PROFESSIONAL DEVELOPMENT		3,600		-		-		-	-
SUBSTITUTE WAGES		**$ 342,900**		**$ 257,057**		**$ 368,500**		**$ 328,500**	**$ (40,000)**
BENEFITS: LONG TERM DISABILITY		$ 30,000		$ 32,008		$ 34,500		$ 40,909	$ 6,409
DISABILITY INSURANCE		**$ 30,000**		**$ 32,008**		**$ 34,500**		**$ 40,909**	**$ 6,409**
BENEFITS: SOCIAL SECURITY / MEDICARE		$ 875,000		$ 837,658		$ 925,000		$ 969,203	$ 44,203
SOCIAL SECURITY/MEDICARE TAX		**$ 875,000**		**$ 837,658**		**$ 925,000**		**$ 969,203**	**$ 44,203**
BENEFITS: NON CERTFIFIED PENSION		$ 315,000		$ 450,620		$ 325,500		$ 309,500	$ (16,000)
RETIREMENT CONTRIBUTIONS		**$ 315,000**		**$ 450,620**		**$ 325,500**		**$ 309,500**	**$ (16,000)**
BENEFITS: ADMINISTRATOR/TEACHER TUITION REIMBURSEMENT		$ 38,000		$ 8,561		$ 37,500		$ 42,000	$ 4,500
TUITION REIMBURSEMENT		**$ 38,000**		**$ 8,561**		**$ 37,500**		**$ 42,000**	**$ 4,500**
BENEFITS: UNEMPLOYMENT COMPENSATION		$ 9,000		$ 16,299		$ 9,000		$ 9,460	$ 460
UNEMPLOYMENT COMPENSATION		**$ 9,000**		**$ 16,299**		**$ 9,000**		**$ 9,460**	**$ 460**
BENEFITS: WORKERS' COMPENSATION		$ 266,700		$ 239,235		$ 273,109		$ 299,900	$ 26,791
WORKERS COMPENSATION		**$ 266,700**		**$ 239,235**		**$ 273,109**		**$ 299,900**	**$ 26,791**
BENEFITS: MEDICAL & DENTAL INSURANCE-DISTRICT WIDE		$ 5,210,000		$ 4,793,650		$ 5,135,000		$ 5,788,000	$ 653,000
HEALTH/LIFE BENEFITS		**$ 5,210,000**		**$ 4,793,650**		**$ 5,135,000**		**$ 5,788,000**	**$ 653,000**
BOARD OF EDUCATION SERVICES		$ 20,000		$ 15,149		$ 20,000		$ 23,350	$ 3,350
OFFICIAL/ADMINISTRATIVE SERVICES		**$ 20,000**		**$ 15,149**		**$ 20,000**		**$ 23,350**	**$ 3,350**
CURRICULUM: PROFESSIONAL EDUCATION SERVICES		$ 48,200		$ 44,715		$ 40,000		$ 45,000	$ 5,000
PROFESSIONAL EDUCATIONAL SERVICES		**$ 48,200**		**$ 44,715**		**$ 40,000**		**$ 45,000**	**$ 5,000**
PROFESSIONAL SERVICES: LEGAL		$ 45,000		$ 33,006		$ 55,000		$ 55,000	$ -
PROFESSIONAL SERVICES: AUDIT		47,250		47,250		49,615		52,096	2,481

REGIONAL SCHOOL DISTRICT #10
2026-2027 PROPOSED BUDGET

Description	Budget 2024-2025 FTE's	Budget 2024-2025	Actual 2024-2025 FTE's	Actual 2024-2025	Budget 2025-2026 FTE's	Adopted Budget 2025-2026	Budget 2026-2027 FTE's	Proposed Budget 2026-2027	Diff 25-26 vs 26-27
PROFESSIONAL SERVICES: SS PUPIL & PROFESSIONAL		96,500		472,681		93,700		107,033	13,333
PROFESSIONAL SERVICES: NURSES		17,000		25,821		17,000		17,000	-
PROFESSIONAL SERVICES: LEGAL		21,000		9,428		11,000		11,000	-
PROFESSIONAL SERVICES: HB OFFICIALS		4,542		4,177		4,000		4,010	10
LSM: SCHOOL RESOURCE OFFICER		101,522		101,522		104,415		107,500	3,085
LMS: NURSE		5,750		5,371		5,750		4,000	(1,750)
PROFESSIONAL SERVICES: LSM OFFICIALS		42,000		46,000		42,000		43,300	1,300
OTHER PROFESSIONAL SERVICES	**$**	**380,564**	**$**	**745,256**	**$**	**382,480**	**$**	**400,939**	**$ 18,459**
PROFESSIONAL SERVICES: LSM TRAINING/SUPPORT	$	26,850	$	17,446	$	25,750	$	-	$ (25,750)
TECHNICAL SERVICES	**$**	**26,850**	**$**	**17,446**	**$**	**25,750**	**$**	**-**	**$ (25,750)**
ELECTRIC: HCS	$	76,000	$	79,548	$	70,000	$	68,000	$ (2,000)
ELECTRIC: LGS		70,000		79,297		75,000		76,000	1,000
ELECTRIC: HB		150,000		207,686		200,000		227,000	27,000
ELECTRIC: LSM		230,000		310,785		300,000		300,000	-
UTILITY SERVICES	**$**	**526,000**	**$**	**677,316**	**$**	**645,000**	**$**	**671,000**	**$ 26,000**
SEPTIC/WATER: HCS	$	11,000	$	10,888	$	11,500	$	6,500	$ (5,000)
SEPTIC/WATER: LGS		8,000		2,277		8,000		10,500	2,500
SEPTIC/WATER: HB		9,500		6,629		18,000		18,000	-
SEPTIC/WATER: LSM		13,500		12,966		22,000		22,000	-
SEPTIC/WATER SERVICES	**$**	**42,000**	**$**	**32,759**	**$**	**59,500**	**$**	**57,000**	**$ (2,500)**
SEWER USER FEE: LGS	$	30,000	$	35,402	$	38,500	$	38,500	$ -
LGS SEWER USER FEE	**$**	**30,000**	**$**	**35,402**	**$**	**38,500**	**$**	**38,500**	**$ -**
CLEANING SERVICES: CO	$	500	$	431	$	500	$	550	$ 50
CLEANING SERVICES: HCS		1,800		1,249		1,800		1,850	50
CLEANING SERVICES: LGS		1,300		1,680		1,300		1,350	50
CLEANING SERVICES: HB		1,800		2,808		1,800		1,800	-
CLEANING SERVICES: LSM		3,200		3,262		3,200		3,250	50
CLEANING SERVICES	**$**	**8,600**	**$**	**9,430**	**$**	**8,600**	**$**	**8,800**	**$ 200**
DISPOSAL SERVICES: HCS	$	13,250	$	15,259	$	13,500	$	14,000	$ 500
DISPOSAL SERVICES: LGS		14,500		16,310		15,500		16,000	500
DISPOSAL SERVICES: HB		18,500		25,179		23,000		24,000	1,000
DISPOSAL SERVICES: LSM		17,500		18,316		23,000		24,000	1,000
DISPOSAL SERVICES	**$**	**63,750**	**$**	**75,064**	**$**	**75,000**	**$**	**78,000**	**$ 3,000**
SNOWPLOWING SERVICES: HCS	$	16,125	$	62,850	$	25,000	$	10,000	$ (15,000)
SNOWPLOWING SERVICES: LGS		16,125		91,650		25,000		10,000	(15,000)
SNOWPLOWING SERVICES: HB		16,125		65,325		25,000		45,000	20,000
SNOWPLOWING SERVICES: LSM		16,125		65,325		25,000		45,000	20,000
SNOWPLOWING SERVICES	**$**	**64,500**	**$**	**285,150**	**$**	**100,000**	**$**	**110,000**	**$ 10,000**

REGIONAL SCHOOL DISTRICT #10
2026-2027 PROPOSED BUDGET

Description	Budget 2024-2025 FTE's	Budget 2025	Actual 2024-2025 FTE's	Actual 2024-2025	Budget 2025-2026 FTE's	Adopted Budget 2025-2026	Budget 2026-2027 FTE's	Proposed Budget 2026-2027	Diff 25-26 vs 26-27
GROUNDS UPKEEP: HCS		$ 6,000		$ 2,050		$ 6,000		$ 6,000	$ -
GROUNDS UPKEEP: LGS		6,000		1,832		5,000		5,000	-
GROUNDS UPKEEP: HB		14,000		13,652		16,000		16,000	-
GROUNDS UPKEEP: LSM		20,600		20,640		20,000		20,500	500
GROUNDS UPKEEP		**$ 46,600**		**$ 38,175**		**$ 47,000**		**$ 47,500**	**$ 500**
SECURITY: CO		$ 1,300		$ 1,770		$ 1,300		$ 1,300	$ -
SECURITY: HCS		7,000		2,051		7,000		7,000	-
SECURITY: LGS		7,000		2,753		7,000		7,000	-
SECURITY: HB		9,500		4,700		9,500		9,500	-
SECURITY: LSM		9,500		5,535		9,500		9,500	-
SECURITY		**$ 34,300**		**$ 16,809**		**$ 34,300**		**$ 34,300**	**$ -**
REPAIRS & MAINTENANCE: TECHNOLOGY		$ 58,356		$ 58,267		$ 41,000		$ 39,750	$ (1,250)
REPAIRS & MAINTENANCE: COPIER/OFFICE EQUIPMENT		6,000		2,915		6,000		6,000	-
REPAIRS & MAINTENANCE: CO MAINTENANCE		5,000		1,785		4,000		4,000	-
REPAIRS & MAINTENANCE: VEHICLE MAINTENANCE		4,500		2,932		3,500		3,500	-
REPAIRS & MAINTENANCE: HCS MUSIC		1,500		1,500		1,500		1,500	-
REPAIRS & MAINTENANCE: HCS COPIER/OFFICE EQUIPMENT		14,440		12,851		14,000		14,500	500
REPAIRS & MAINTENANCE: HCS MAINTENANCE		65,000		56,112		65,000		85,000	20,000
REPAIRS & MAINTENANCE: LGS INSTRUCTION		1,000		-		1,000		750	(250)
REPAIRS & MAINTENANCE: LGS MUSIC		1,500		1,500		1,500		1,500	-
REPAIRS & MAINTENANCE: LGS COPIER/OFFICE EQUIPMENT		16,965		15,346		17,000		16,500	(500)
REPAIRS & MAINTENANCE: LGS MAINTENANCE		70,000		30,575		74,000		55,000	(19,000)
REPAIRS & MAINTENANCE: SS COPIER/OTHER		5,560		340		2,870		2,870	-
REPAIRS & MAINTENANCE: NURSES		915		463		7,965		1,540	(6,425)
REPAIRS & MAINTENANCE: HB FAMILY CONSUMER SCIENCE		1,200		-		-		-	-
REPAIRS & MAINTENANCE: HBM TECH ED		300		-		300		300	-
REPAIRS & MAINTENANCE: HB MUSIC		2,610		2,610		2,610		2,607	(3)
REPAIRS & MAINTENANCE: HB SCIENCE		2,200		2,200		2,200		2,200	-
REPAIRS & MAINTENANCE: HB COPIER/OFFICE EQUIPMENT		23,175		21,868		23,175		26,700	3,525
REPAIRS & MAINTENANCE: HB MEDIA CENTER		643		642		723		723	-
REPAIRS & MAINTENANCE: HB MAINTENANCE		65,000		54,214		67,000		70,000	3,000
REPAIRS & MAINTENANCE: MEDIA CENTER						-			-
REPAIRS & MAINTENANCE: LSM MUSIC		2,650		2,250		2,650		2,650	-
REPAIRS & MAINTENANCE: LSM PE/ATHLETICS		1,950		2,022		2,000		2,000	-
REPAIRS & MAINTENANCE: LSM SCIENCE		4,100		2,500		4,500		4,500	-
REPAIRS & MAINTENANCE: LSM COPIER/OFFICE EQUIPMENT		27,085		25,241		29,300		29,300	-
REPAIRS & MAINTENANCE: LSM NURSE		-		-				-	-
REPAIRS & MAINTENANCE: LSM ART		985		1,314		1,280		1,183	(97)
REPAIRS & MAINTENANCE: LSM MAINTENANCE		87,000		90,635		87,100		90,000	2,900
REPAIRS/MAINTENANCE SERVICES		**$ 469,634**		**$ 390,083**		**$ 462,173**		**$ 464,573**	**$ 2,400**

REGIONAL SCHOOL DISTRICT #10
2026-2027 PROPOSED BUDGET

Description	Budget 2024-2025 FTE's	Budget 2025	2024-2025 FTE's	Actual 2024-2025	Budget 2025-2026 FTE's	Adopted Budget 2025-2026	Budget 2026-2027 FTE's	Proposed Budget 2026-2027	Diff 25-26 vs 26-27
FACILITY RENTALS: LSM ATHLETICS		15,200		3,165		15,600		16,750	1,150
FACILITY RENTALS		**$ 15,200**		**$ 3,165**		**$ 15,600**		**$ 16,750**	**$ 1,150**
PEST CONTROL: CO		$ 200		$ 280		$ -		$ -	$ -
PEST CONTROL: HCS		900		449		1,050		1,100	50
PEST CONTROL: LGS		900		604		1,050		1,100	50
PEST CONTROL: HB		900		-		1,050		1,100	50
PEST CONTROL: LSM		900		1,396		1,050		1,100	50
PEST CONTROL		**$ 3,800**		**$ 2,728**		**$ 4,200**		**$ 4,400**	**$ 200**
TRANSPORTATION: ELEMENTARY/MIDDLE SCHOOL STUDENTS		$ 1,320,000		$ 1,290,549		$ 1,455,000		$ 1,370,000	$ (85,000)
TRANSPORTATION: SS IN/OUT DISTRICT		470,662		805,653		743,282		875,787	132,505
TRANSPORTATION: LSM HIGH SCHOOL STUDENTS		500,000		434,801		528,700		530,000	1,300
TRANSPORTATION: VOAG WAMOGO		139,000		138,975		71,500		74,000	2,500
TRANSPORTATION: VOTECH SCHOOL		138,500		138,212		71,500		73,250	1,750
TRANSPORTATION/REIMBURSABLE		**$ 2,568,162**		**$ 2,808,191**		**$ 2,869,982**		**$ 2,923,037**	**$ 53,055**
INSURANCE: PROPERTY/LIABILITY		$ 301,053		$ 294,403		$ 318,908		$ 338,062	$ 19,154
INSURANCE: ATHLETICS		13,066		12,035		13,240		13,000	(240)
PROPERTY/LIABILITY INSURANCE		**$ 314,119**		**$ 306,438**		**$ 332,148**		**$ 351,062**	**$ 18,914**
COMMUNICATION/TELEPHONE: CO		$ 11,000		$ 8,044		$ 13,800		$ 14,507	$ 707
COMMUNICATION/TELEPHONE: HCS		7,500		5,544		7,200		7,500	300
COMMUNICATION/TELEPHONE: LGS		22,000		15,786		21,800		23,300	1,500
COMMUNICATION/TELEPHONE: HB		9,000		7,747		9,300		10,700	1,400
COMMUNICATION/TELEPHONE: LSM		7,500		4,812		6,600		6,400	(200)
COMMUNICATION/TELEPHONE		**$ 57,000**		**$ 41,933**		**$ 58,700**		**$ 62,407**	**$ 3,707**
POSTAGE: CO		$ 4,000		$ 2,336		$ 4,800		$ 5,500	$ 700
POSTAGE: HCS		3,800		1,931		3,000		3,000	-
POSTAGE: LGS		3,800		1,931		3,800		3,600	(200)
POSTAGE: SS		500		1,668		500		1,500	1,000
POSTAGE: HB		3,800		1,924		3,800		3,800	-
POSTAGE: LSM		3,800		1,933		3,000		3,000	-
POSTAGE		**$ 19,700**		**$ 11,723**		**$ 18,900**		**$ 20,400**	**$ 1,500**
ADVERTISING: LEGAL/VACANCIES		$ 2,900		$ 932		$ 3,400		$ 4,700	$ 1,300
ADVERTISING: SPECIAL ED		775		-		410		218	(192)
ADVERTISING		**$ 3,675**		**$ 932**		**$ 3,810**		**$ 4,918**	**$ 1,108**
PRINTING & BINDING: CENTRAL OFFICE		$ 12,500		$ 10,484		$ 13,750		$ 17,000	$ 3,250
PRINTING & BINDING: HCS		245		229		264		293	29
PRINTING & BINDING: LGS		300		-		300		293	(7)
PRINTING & BINDING: HB		600		396		600		600	-
PRINTING & BINDING: LSM		2,500		1,592		2,500		2,500	-

REGIONAL SCHOOL DISTRICT #10
2026-2027 PROPOSED BUDGET

Description	Budget 2024-2025 FTE's	Budget 2025	2024-2025 FTE's	Actual 2024-2025	Budget 2025-2026 FTE's	Adopted Budget 2025-2026	Budget 2026-2027 FTE's	Proposed Budget 2026-2027	Diff 25-26 vs 26-27
PRINTING & BINDING: LSM GUIDANCE		300		286		600		300	(300)
PRINTING & BINDING		**$ 16,445**		**$ 12,987**		**$ 18,014**		**$ 20,986**	**$ 2,972**
TUITION: ADULT ED		$ 43,121		$ 35,163		$ 39,250		$ 37,350	$ (1,900)
TUITION: ELEMENTARY MAGNET SCHOOL		70,000		40,414		38,500		42,000	3,500
TUITION: MIDDLE SCHOOL MAGNET SCHOOL		21,000		4,032		17,000		10,000	(7,000)
TUITION: VOAG		170,575		87,061		130,592		130,592	-
TUITION: HIGH SCHOOL MAGNET SCHOOL		63,000		35,331		36,500		15,000	(21,500)
TUITION TO LEA'S		**$ 367,696**		**$ 202,001**		**$ 261,842**		**$ 234,942**	**$ (26,900)**
TUITION: SS-PRIVATE SCHOOL		$ 2,091,670		$ 2,009,607		$ 2,125,170		$ 2,508,482	$ 383,312
TUITION TO PRIVATE SOURCES		**$ 2,091,670**		**$ 2,009,607**		**$ 2,125,170**		**$ 2,508,482**	**$ 383,312**
TRAVEL REIMBURSEMENT: DIRECTOR OF STUDENT LEARNING		$ 500		$ 89		$ 500		$ 500	$ -
TRAVEL REIMBURSEMENT: SUPERINTENDENT		500		-		500		500	-
TRAVEL REIMBURSEMENT: DIRECTOR OF FINANCE & BUILDING SUPERVISOR		5,200		405		5,200		4,750	(450)
PROFESSIONAL DEVELOPMENT: NON CERTIFIED-DISTRICT		9,000		4,398		7,000		7,000	-
PROFESSIONAL DEVELOPMENT: HCS		2,000		11,869		1,500		2,125	625
TRAVEL REIMBURSEMENT: HCS PRINCIPAL/DEAN OF STUDENTS		450		1,332		450		1,000	550
PROFESSIONAL DEVELOPMENT: LGS		2,000		10,410		1,500		2,200	700
TRAVEL REIMBURSEMENT: LGS PRINCIPAL/DEAN OF STUDENTS		1,000		918		1,000		1,000	-
PROFESSIONAL DEVELOPMENT: SS SYSTEM WIDE		2,000		125		2,000		1,200	(800)
TRAVEL REIMBURSEMENT: SS SYSTEM WIDE		1,500		184		1,500		1,500	-
PROFESSIONAL DEVELOPMENT: SS LEWIS MILLS		145		-		145		-	(145)
PROFESSIONAL DEVELOPMENT: SS LAKE GARDA SCHOOL		500		-		500		500	-
PROFESSIONAL DEVELOPMENT: SS HCS		850		-		850		850	-
PROFESSIONAL DEVELOPMENT: SS NURSES		2,400		713		2,400		2,500	100
PROFESSIONAL DEVELOPMENT: HARBUR BUILDING		6,000		3,093		5,000		5,000	-
TRAVEL REIMBURSEMENT: HB PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN		250		319		250		250	-
TRAVEL REIMBURSEMENT: LSM GUIDANCE		-		-				-	-
PROFESSIONAL DEVELOPMENT: LSM BUILDING		7,000		4,156		7,000		7,000	-
PROFESSIONAL DEVELOPMENT: LSM PRINCIPAL/ASSOCIATE PRINCIPAL/DEAN		-		612		-		2,400	2,400
PROFESSIONAL DEVELOPMENT: DISTRICT		-		-				-	-
TRAVEL REIMBURSEMENT: DISTRICT WIDE		3,000		2,616		3,000		3,000	-
PROFESSIONAL DEVELOPMENT/REIMBURSEMENT TRAVEL		**$ 44,295**		**$ 41,240**		**$ 40,295**		**$ 43,275**	**$ 2,980**
PURCHASE SERVICES: CO		$ 50,500		$ 49,628		$ 50,500		$ 51,478	$ 978
PURCHASE SERVICES: HCS ENRICHMENT		-		-				-	-
PURCHASE SERVICES: HCS FACILITIES		-		(2,700)		-		-	-
PURCHASE SERVICES: HCS FIELD TRIP		-		-				-	-
PURCHASE SERVICES: HCS FIELD TRIP MUSIC		960		480		1,020		1,020	-
PURCHASE SERVICES: LGS ENRICHMENT		-		-				-	-
PURCHASE SERVICES: LGS FACILITIES		-		(13,538)		-		-	-
PURCHASE SERVICES: LGS FIELD TRIP		960		1,120		1,020		1,020	-
PURCHASE SERVICES: SS FIELD TRIPS PRESCHOOL		-		-				-	-

REGIONAL SCHOOL DISTRICT #10
2026-2027 PROPOSED BUDGET

Description	Budget 2024-2025 FTE's	Budget 2025	Actual 2024-2025 FTE's	Actual 2024-2025	Budget 2025-2026 FTE's	Adopted Budget 2025-2026	Budget 2026-2027 FTE's	Proposed Budget 2026-2027	Diff 25-26 vs 26-27
PURCHASE SERVICES: SPED FIELD TRIPS/HS		2,000		-		2,000		2,000	-
PURCHASE SERVICES: SPED FIELD TRIPS/LGS		1,500		-		800		800	-
PURCHASE SERVICES: HB FACILITIES		-		-				-	-
PURCHASE SERVICES: HB ATHLETIC TRANSPORTATION		9,500		6,106		7,650		7,650	-
PURCHAE SERIVICES: HB TECH ED		1,000		(180)		1,000		900	(100)
PURCHASE SERVICES: HB FIELD TRIPS		1,000		160		1,000		1,000	-
PURCHASE SERVICES: HB FIELD TRIP/BAND		1,250		-		1,250		1,250	-
PURCHASE SERVICES: LSM GRADUATION EXPENSE		16,000		16,190		16,000		18,000	2,000
PURCHASE SERVICES: LSM WORLD LANGUAGE		-		-				-	-
PURCHASE SERVICES: LSM GUIDANCE		13,035		10,268		13,600		8,150	(5,450)
PURCHASE SERVICES: LSM FACILITIES		-		-				-	-
PURCHASE SERVICES: LSM ATHLETIC TRANSPORTATION		124,000		116,802		124,000		124,000	-
PURCHASE SERVICES: LSM LANGUAGE ARTS		310		-		-		-	-
PURCHASE SERVICES: LSM WORLD LANGUAGE		950		688		1,000		1,000	-
PURCHASE SERVICES: LSM ATHLETIC TRAINER		25,214		25,211		26,472		28,590	2,118
PURCHASE SERVICES: LSM SCIENCE		2,100		1,042		1,500		820	(680)
PURCHASE SERVICES: LSM FIELD TRIPS/SCHOOL		500		95		500		300	(200)
PURCHASE SERVICES: LSM FIELD TRIPS/BAND		2,600		1,820		2,600		2,950	350
MISCELLANEOUS PURCHASED SERVICES	**$**	**253,379**	**$**	**213,192**	**$**	**251,912**	**$**	**250,928**	**$ (984)**
STUDENT ACTIVITIES: HB	$	3,000	$	2,967	$	2,750	$	2,750	$ -
STUDENT ACTIVITIES: LSM WORLD LANGUAGE		1,445		1,287		1,445		1,500	55
STUDENT ACTIVITIES: LSM		8,000		4,852		8,000		8,000	-
STUDENT ACTIVITIES	**$**	**12,445**	**$**	**9,106**	**$**	**12,195**	**$**	**12,250**	**$ 55**
SUPPLIES: TECHNOLOGY		31,000		28,911		27,000		27,000	-
SUPPLIES: CENTRAL OFFICE		6,500		6,821		6,500		7,680	1,180
SUPPLIES: DISTRICT CUSTODIAL		800		676		500		500	-
SUPPLIES: DISTRICT MAINTENANCE		1,200		1,149		750		750	-
SUPPLIES: HCS SCHOOLWIDE		6,950		6,890		7,750		7,600	(150)
SUPPLIES: HCS ART		3,000		3,000		3,000		3,000	-
SUPPLIES: HCS LANGUAGE ARTS		10,884		10,838		7,445		5,685	(1,760)
SUPPLIES: HCS WORLD LANGUAGE		660		659		660		660	-
SUPPLIES: HCS MATH		11,350		11,312		2,300		2,300	-
SUPPLIES: HCS MUSIC		900		883		900		1,000	100
SUPPLIES: HCS SCIENCE		1,500		1,093		1,500		1,500	-
SUPPLIES: HCS SOCIAL STUDIES		1,500		1,283		1,000		1,000	-
SUPPLIES: HCS HEALTH/WELLNESS		1,398		1,376		1,600		1,600	-
SUPPLIES: HCS KINDERGARTEN		1,750		1,714		1,750		1,250	(500)
SUPPLIES: HCS GRADE 1		1,950		1,909		2,025		1,150	(875)
SUPPLIES: HCS GRADE 2		1,375		1,712		1,500		2,125	625
SUPPLIES: HCS GRADE 3		1,725		1,351		1,825		1,500	(325)
SUPPLIES: HCS GRADE 4		1,875		1,867		1,550		1,850	300
SUPPLIES: HCS EARLY LITERACY		200		200		200		200	-
SUPPLIES: HCS NURSE		3,000		2,981		3,000		3,000	-

REGIONAL SCHOOL DISTRICT #10
2026-2027 PROPOSED BUDGET

Description	Budget 2024-2025 FTE's	Budget 2025	Actual 2024-2025 FTE's	Actual 2024-2025	Budget 2025-2026 FTE's	Adopted Budget 2025-2026	Budget 2026-2027 FTE's	Proposed Budget 2026-2027	Diff 25-26 vs 26-27
SUPPLIES: HCS LIBRARY		1,810		1,819		1,810		1,810	-
SUPPLIES: HCS PRINCIPALS OFFICE		775		595		775		1,300	525
SUPPLIES: HCS CUSTODIAL		17,000		17,822		19,000		19,500	500
SUPPLIES: HCS MAINTENANCE		12,000		4,285		10,000		10,000	-
SUPPLIES: LGS SCHOOLWIDE		7,900		7,266		7,900		9,579	1,679
SUPPLIES: LGS ART		4,571		4,569		4,571		4,751	180
SUPPLIES: LGS LANGUAGE ARTS		13,762		6,868		8,820		7,267	(1,553)
SUPPLIES: LGS WORLD LANGUAGE		700		659		700		700	-
SUPPLIES: LGS MATH		13,495		13,109		3,520		3,500	(20)
SUPPLIES: LGS MUSIC		1,130		985		1,300		1,476	176
SUPPLIES: LGS SCIENCE		1,200		1,101		1,200		1,200	-
SUPPLIES: LGS SOCIAL STUDIES		1,500		45		1,500		1,500	-
SUPPLIES: LGS HEALTH/WELLNESS		1,642		1,641		1,995		1,955	(40)
SUPPLIES: LGS KINDERGARTEN		2,000		1,656		2,100		2,100	-
SUPPLIES: LGS GRADE 1		2,125		2,099		2,125		1,875	(250)
SUPPLIES: LGS GRADE 2		2,075		1,908		2,275		2,125	(150)
SUPPLIES: LGS GRADE 3		1,900		1,889		2,200		2,275	75
SUPPLIES: LGS GRADE 4		2,375		2,338		1,950		2,300	350
SUPPLIES: LGS EARLY LITERACY		250		82		250		250	-
SUPPLIES: LGS NURSE		3,205		2,030		3,205		3,300	95
SUPPLIES: LGS ENRICHMENT		-		-		-		-	-
SUPPLIES: LGS MEDIA		1,425		1,421		1,000		1,000	-
SUPPLIES: LGS PRINCIPALS OFFICE		1,100		1,036		1,100		1,500	400
SUPPLIES: LGS CUSTODIAL		20,000		19,411		20,000		20,000	-
SUPPLIES: LGS MAINTENANCE		11,000		5,542		10,000		10,000	-
SUPPLIES: SS		3,000		2,126		3,000		2,382	(618)
SUPPLIES: SS LAKE GARDA		1,341		1,423		3,627		1,996	(1,631)
SUPPLIES: SS HARWINTON CONSOLIDATED		6,133		6,514		6,133		1,479	(4,654)
SUPPLIES: SS HAR-BUR/STARS 2		3,360		3,491		3,360		3,865	505
SUPPLIES: SS TALENTED AND GIFTED		3,121		2,552		3,121		2,400	(721)
SUPPLIES: SPED LSM		3,030		3,349		3,750		5,450	1,700
SUPPLIES: SPED OT DISTRICTWIDE		1,409		1,409		1,253		1,249	(4)
SUPPLIES: HB SCHOOLWIDE		12,500		16,098		12,500		13,000	500
SUPPLIES: HB ART		6,639		7,139		6,639		6,388	(251)
SUPPLIES: HB LANGUAGE ARTS		3,500		2,443		2,500		2,500	-
SUPPLIES: HB WORLD LANGUAGE		1,400		1,251		1,400		1,717	317
SUPPLIES: HB INSTRUCTION FAMILY CONSUMER SCIENCE		7,500		6,952		7,500		8,000	500
SUPPLIES: HB INSTRUCTION TECH ED		5,000		4,699		5,000		4,000	(1,000)
SUPPLIES: HB INSTRUCTION MATH		1,000		978		1,000		1,500	500
SUPPLIES: HB INSTRUCTION MUSIC		4,000		3,554		4,000		4,565	565
SUPPLIES: HB INSTRUCTION PHYS ED		200		141		275		280	5
SUPPLIES: HB INSTRUCTION READING		500		367		500		1,540	1,040
SUPPLIES: HB INSTRUCTION SCIENCE		3,800		4,125		3,800		3,800	-
SUPPLIES: HB INSTRUCTION SOCIAL STUDIES		250		32		250		250	-
SUPPLIES: HB TEAMING									-

REGIONAL SCHOOL DISTRICT #10
2026-2027 PROPOSED BUDGET

Description	Budget 2024-2025 FTE's	Budget 2025	Actual 2024-2025 FTE's	Actual 2024-2025	Budget 2025-2026 FTE's	Adopted Budget 2025-2026	Budget 2026-2027 FTE's	Proposed Budget 2026-2027	Diff 25-26 vs 26-27
SUPPLIES: HB STUDY SKILLS									-
SUPPLIES: HB HEALTH		2,280		2,273		2,280		2,500	220
SUPPLIES: HB INSTRUCTION/ACTIVITY PERIOD		350		327		350		350	-
SUPPLIES: HB GUIDANCE		500		72		500		500	-
SUPPLIES: HB NURSE		4,000		2,433		2,200		2,500	300
SUPPLIES: HB ENRICHMENT		-		-		-		-	-
SUPPLIES: HB MEDIA CENTER		990		1,149		990		1,290	300
SUPPLIES: HB CUSTODIAL		23,000		39,245		28,000		28,000	-
SUPPLIES: HB MAINTENANCE		16,000		6,625		14,000		14,000	-
SUPPLIES: MEDIA CENTER									-
SUPPLIES: LSM INSTRUCTION ART		13,725		13,535		13,725		14,168	443
SUPPLIES: LSM INSTRUCTION BUSINESS		600		596		600		600	-
SUPPLIES: LSM LANGUAGE ARTS		1,500		1,963		1,800		2,000	200
SUPPLIES: LSM INSTRUCTION WORLD LANGUAGE		1,650		1,724		1,650		1,650	-
SUPPLIES: LSM FAMILY CONSUMER SCIENCE		9,000		8,996		9,500		10,000	500
SUPPLIES: LSM INSTRUCTION MATH		900		1,413		900		900	-
SUPPLIES: LSM INSTRUCTIONUCT MUSIC		10,340		10,273		10,340		10,340	-
SUPPLIES: LSM ATHLETICS		21,126		19,813		22,657		32,658	10,001
SUPPLIES: LSM INSTRUCTION SCIENCE		36,050		24,042		30,000		27,500	(2,500)
SUPPLIES: LSM SOCIAL STUDIES		875		733		875		850	(25)
SUPPLIES: LSM HEALTH/WELLNESS		2,265		2,255		2,718		3,155	437
SUPPLIES: LSM SPED		350		-		350		350	-
SUPPLIES: LSM INSTRUCTION GUIDANCE		800		764		800		800	-
SUPPLIES: LSM NURSE		5,300		3,310		5,300		5,300	-
SUPPLIES: LSM MEDIA CENTER		1,525		2,537		1,775		1,870	95
SUPPLIES: LSM PRINCIPAL OFFICE		8,000		7,988		9,000		9,000	-
SUPPLIES: LSM CUSTODIAL		34,000		35,151		39,000		39,000	-
SUPPLIES: LSM MAINTENANCE		22,000		15,430		17,000		17,000	-
SUPPLIES: CURRICULUM		4,000		4,230		5,000		5,000	-
SUPPLIES	**$**	**503,265**	**$**	**462,320**	**$**	**472,969**	**$**	**480,255**	**$ 7,286**
SOFTWARE: DISTRICT	$	274,161	$	275,346	$	282,589	$	296,020	$ 13,431
MAINTENANCE SOFTWARE		11,000		4,949		11,000		9,000	(2,000)
SOFTWARE: HCS BUILDING								4,812	4,812
SOFTWARE: HCS LANGUAGE ARTS		-		-		1,291		6,707	5,416
SOFTWARE: HCS MUSIC								220	220
SOFTWARE: HCS SCIENCE								2,099	2,099
SOFTWARE: HCS LIBRARY		300		-		300		4,180	3,880
SOFTWARE: LGS BUILDING								5,478	5,478
SOFTWARE: LGS LANGUAGE ARTS		-		-		1,291		6,707	5,416
SOFTWARE: LGS SCIENCE								2,099	2,099
SOFTWARE: LGS LIBRARY		150		-		150		4,000	3,850
SOFTWARE: DISTRICTWIDE		2,300		1,170		2,300		2,250	(50)
SOFTWARE: SS LGS		130		132		130		180	50
SOFTWARE: SS HCS		1,450		569		1,669		1,475	(194)

REGIONAL SCHOOL DISTRICT #10
2026-2027 PROPOSED BUDGET

Description		Budget 2024-2025 FTE's	Budget 2024-2025	Actual 2024-2025 FTE's	Actual 2024-2025	Budget 2025-2026 FTE's	Adopted Budget 2025-2026	Budget 2026-2027 FTE's	Proposed Budget 2026-2027	Diff 25-26 vs 26-27
SOFTWARE: SS HAR-BUR			2,532		1,922		2,773		2,779	6
SOFTWARE: SS NURSES			-		4,907		4,905		5,200	295
SOFTWARE: SPED LSM			1,500		899		1,164		1,120	(44)
SOFTWARE: HB LANGUAGE ARTS			200		-		-		-	-
SOFTWARE: HB WORLD LANGUAGE			1,266		1,091		1,444		1,415	(29)
SOFTWARE: HB MATH			4,948		4,948		11,730		7,128	(4,602)
SOFTWARE: HB MUSIC			3,840		2,467		3,840		3,850	10
SOFTWARE: HB READING			3,375		3,344		759		800	41
SOFTWARE: HB SCIENCE			2,800		2,568		2,800		7,051	4,251
SOFTWARE: HB SOCIAL STUDIES										-
SOFTWARE: HB SCHOOL COUNSELING			5,630		5,627		5,840		2,510	(3,330)
SOFTWARE: HB SCHOOL WIDE			8,595		8,699		9,282		11,548	2,266
SOFTWARE: HB MEDIA CENTER			8,146		8,146		8,740		8,490	(250)
SOFTWARE: MEDIA CENTER										-
SOFTWARE: LSM LANGUAGE ARTS			2,116		2,242		1,750		1,750	-
SOFTWARE: LSM WORLD LANGUAGE			1,500		1,435		1,530		1,568	38
SOFTWARE: LSM FACS			100		-		100		165	65
SOFTWARE: LSM MATH			12,446		11,917		12,888		9,675	(3,213)
SOFTWARE: LSM MUSIC			3,038		2,986		3,038		3,099	61
SOFTWARE: LSM ATHLETICS			10,590		10,605		11,425		14,675	3,250
SOFTWARE: LSM SCIENCE			2,600		2,600		2,540		6,132	3,592
SOFTWARE: LSM SOCIAL STUDIES			800		-		800		800	-
SOFTWARE: LSM COUNSELING									3,750	3,750
SOFTWARE: LSM MEDIA CENTER			8,895		7,854		9,175		9,905	730
SOFTWARE: LSM MAIN OFFICE									23,800	23,800
	SOFTWARE SUPPLIES		**$ 374,408**		**$ 366,422**		**$ 397,243**		**$ 472,437**	**$ 75,194**
NATURAL GAS			$ 50,000		$ 40,003		$ 45,000		$ 45,000	$ -
	NATURAL GAS		**$ 50,000**		**$ 40,003**		**$ 45,000**		**$ 45,000**	**$ -**
PROPANE: HCS			$ 15,000		$ 8,050		$ 11,000		$ 11,000	$ -
	BOTTLED GAS		**$ 15,000**		**$ 8,050**		**$ 11,000**		**$ 11,000**	**$ -**
FUEL OIL: HCS			$ 102,000		$ 93,825		$ 85,000		$ 90,000	$ 5,000
FUEL OIL: LGS			600		-		750		750	-
FUEL OIL: HB			160,000		100,496		112,000		115,000	3,000
FUEL OIL: LSM			175,000		194,155		208,000		208,000	-
	FUEL OIL		**$ 437,600**		**$ 388,476**		**$ 405,750**		**$ 413,750**	**$ 8,000**
GASOLINE: MAINTENANCE VEHICLE			$ 6,500		$ 5,735		$ 6,500		$ 6,500	$ -
	GASOLINE		**$ 6,500**		**$ 5,735**		**$ 6,500**		**$ 6,500**	**$ -**
TEXTBOOKS: HCS LANGUAGE ARTS			$ 9,000		$ 70,652		$ 8,700		$ 16,653	$ 7,953
TEXTBOOKS: HCS MATH			4,000		6,073		4,530		6,615	2,085
TEXTBOOKS: HCS SCIENCE			500		482		500		500	-

REGIONAL SCHOOL DISTRICT #10
2026-2027 PROPOSED BUDGET

Description	Budget 2024-2025 FTE's	Budget 2025	Actual 2024-2025 FTE's	Actual 2024-2025	Budget 2025-2026 FTE's	Adopted Budget 2025-2026	Budget 2026-2027 FTE's	Proposed Budget 2026-2027	Diff 25-26 vs 26-27
TEXTBOOKS: HCS EARLY LITERACY		350		346		-		-	-
TEXTBOOKS: LGS LANGUAGE ARTS		7,600		84,067		7,600		20,578	12,978
TEXTBOOKS: LGS MATH		4,508		4,891		3,907		3,979	72
TEXTBOOKS: LGS SCIENCE		250		-		250		250	-
TEXTBOOKS: LGS EARLY LITERACY		-		-		350		350	-
TEXTBOOKS: SS LAKE GARDA		650		566		273		200	(73)
TEXTBOOKS: SS HARW. CONSOL.		500		-		200		407	207
TEXTBOOKS: SS HARBUR		360		-		400		300	(100)
TEXTBOOKS: SS LSM		235		198		375		280	(95)
TEXTBOOKS: HB LANGUAGE ARTS		11,000		10,361		9,500		10,000	500
TEXTBOOKS: HB WORLD LANGUAGE		-		-		-		-	-
TEXTBOOKS: HB MATH		10,390		9,889		11,400		13,120	1,720
TEXTBOOKS: HB READING		1,000		485		1,000		1,000	-
TEXTBOOKS: HB SCIENCE		500		-		500		500	-
TEXTBOOKS: HB SOCIAL STUDIES		250		33		16,940		250	(16,690)
TEXTBOOKS: HB GUIDANCE		200		76		200		-	(200)
TEXTBOOKS: LSM BUSINESS		-		-				-	-
TEXTBOOKS: LSM LANGUAGE ARTS		8,000		7,472		9,000		7,000	(2,000)
TEXTBOOKS: LSM WORLD LANGUAGE		600		524		814		750	(64)
TEXTBOOKS: LSM TECH ED		-		-		-		-	-
TEXTBOOKS: LSM FAMILY CONSUMER SCIENCE		150		161		150		150	-
TEXTBOOKS: LSM MUSIC		-		-		-		925	925
TEXTBOOKS: LSM SCIENCE		5,600		3,100		6,211		4,000	(2,211)
TEXTBOOKS: LSM SOCIAL STUDIES		5,340		7,788		4,805		885	(3,920)
TEXTBOOKS: LSM WELLNESS		300		-		3,114		-	(3,114)
TEXTBOOKS: LSM GUIDANCE						-			
TEXTBOOKS: CURRICULUM									$ -
TEXTBOOKS		**$ 71,283**		**$ 207,163**		**$ 90,719**		**$ 88,692**	**$ (2,027)**
LIBRARY BOOKS: HCS		$ 6,500		$ 6,494		$ 4,500		$ 4,500	$ -
LIBRARY BOOKS: LGS		5,300		4,292		4,300		4,300	-
LIBRARY BOOKS: HB MEDIA CENTER		6,000		5,614		6,000		6,000	-
LIBRARY BOOKS: LSM MEDIA CENTER		6,000		3,546		6,000		6,000	-
LIBRARY BOOKS		**$ 23,800**		**$ 19,947**		**$ 20,800**		**$ 20,800**	**$ -**
PERIODICALS: HCS		$ 13,717		$ 13,513		$ 14,841		$ 300	$ (14,541)
PERIODICALS: LGS		15,193		16,506		15,735		300	(15,435)
PERIODICALS: HB LANGUAGE ARTS						-			-
PERIODICALS: HB SOCIAL STUDIES		865		1,385		1,291		1,291	-
PERIODICALS: HB MEDIA CENTER		210		158		210		212	2
PERIODICALS: LSM ART		375		248		375		375	-
PERIODICALS: LSM FAMILY & CONSUMER SCIENCE		90		68		90		90	-
PERIODICALS: LSM SOCIAL STUDIES		310		297		326		347	21
PERIODICALS: LSM MEDIA CENTER						-			-
PERIODICALS		**$ 30,760**		**$ 32,175**		**$ 32,868**		**$ 2,915**	**$ (29,953)**

REGIONAL SCHOOL DISTRICT #10
2026-2027 PROPOSED BUDGET

Description	Budget 2024-2025 FTE's	Budget 2025	Actual 2024-2025 FTE's	Actual 2024-2025	Budget 2025-2026 FTE's	Adopted Budget 2025-2026	Budget 2026-2027 FTE's	Proposed Budget 2026-2027	Diff 25-26 vs 26-27
EQUIPMENT REPLACEMENT: HCS MUSIC		$ -		$ -		$ 2,500		$ 2,500	$ -
EQUIPMENT REPLACEMENT: HB FAMILY AND CONSUMER SCIENCE		-		2,097		-		250	250
EQUIPMENT REPLACEMENT: HB MUSIC						-			-
EQUIPMENT REPLACEMENT: HB MEDIA CENTER		100		78		100		145	45
EQUIPMENT REPLACEMENT: LSM ART		2,400		3,653		2,400		2,620	220
EQUIPMENT REPLACEMENT: LSM MUSIC						-			-
EQUIPMENT REPLACEMENT: LSM ATHLETICS		2,550		2,574		2,600		1,925	(675)
EQUIPMENT REPLACEMENT: LSM SCIENCE				6,999				1,400	1,400
EQUIPMENT REPLACEMENT: LSM MEDIA CENTER		400		274		400		400	-
REPLACE INSTRUCTIONAL EQUIPMENT		**$ 5,450**		**$ 15,675**		**$ 8,000**		**$ 9,240**	**$ 1,240**
EQUIPMENT REPLACEMENT: DISTRICT NON-INSTRUCTIONAL		$ 200,000		$ 3,330		$ 200,000		$ 200,000	$ -
EQUIPMENT REPLACEMENT: HCS MUSIC								-	-
EQUIPMENT REPLACEMENT: HCS NON-INSTRUCTIONAL		13,500		8,492		15,000		14,500	(500)
EQUIPMENT REPLACEMENT: LGS NON-INSTRUCTIONAL		8,000		2,737		21,000		20,000	(1,000)
EQUIPMENT REPLACEMENT: LGS MUSIC								2,500	2,500
EQUIPMENT REPLACEMENT: HB NON-INSTRUCTIONAL		5,500		22,969		10,000		5,000	(5,000)
EQUIPMENT REPLACEMENT: LSM NON-INSTRUCTIONAL		5,500		36,303		10,000		10,000	-
REPLACE NON-INSTRUCTRUCTIONAL EQUIPMENT		**$ 232,500**		**$ 73,831**		**$ 256,000**		**$ 252,000**	**$ (4,000)**
EQUIPMENT-NEW: SS		$ 3,875		$ 1,200		$ 3,875		$ 3,570	$ (305)
EQUIPMENT-NEW: SS HCS						-			-
EQUIPMENT: NEW NURSES		-		386		700		2,110	1,410
EQUIPMENT-NEW: LSM MISCELLANEOUS		-		-		-		-	-
EQUIPMENT: NEW LSM FAMILY AND CONSUMER SCIENCES		840		830		560		620	60
EQUIPMENT: NEW LSM MUSIC								1,654	1,654
EQUIPMENT: NEW LSM WELLNESS								3,704	3,704
NEW INSTRUCTIONAL EQUIPMENTMENT		**$ 4,715**		**$ 2,416**		**$ 5,135**		**$ 11,658**	**$ 6,523**
EQUIPMENT-NEW LSM NON-INSTRUCTIONAL ATHLETICS									-
EQUP-NEW: DIST NON-INST		**$ -**		**$ -**		**$ -**		**$ -**	**$ -**
DUES & FEES: DISTRICTWIDE		$ 20,245		$ 15,303		$ 21,300		$ 17,692	$ (3,608)
DUES & FEES: MAINTENANCE		1,200		660		1,200		1,200	-
DUES & FEES: HCS OFFICE		300		-		300		-	(300)
DUES & FEES: LGS OFFICE		465		243		465		345	(120)
DUES & FEES: SS		3,230		3,109		3,170		3,160	(10)
DUES & FEES: SS LGS									-
DUES & FEES: SS HCS		611		249		412		305	(107)
DUES & FEES: SS LEWIS MILLS		465		215		330		380	50
DUES & FEES: SS TALENTED AND GIFTED									-
DUES & FEES: SS HAR BUR									-
DUES & FEES: SS NURSES		150		-		150		705	555
DUES & FEES: HB		2,310		959		2,200		2,300	100

REGIONAL SCHOOL DISTRICT #10
2026-2027 PROPOSED BUDGET

Description	Budget 2024-2025 FTE's	Budget 2024-2025	Actual 2024-2025 FTE's	Actual 2024-2025	Budget 2025-2026 FTE's	Adopted Budget 2025-2026	Budget 2026-2027 FTE's	Proposed Budget 2026-2027	Diff 25-26 vs 26-27
DUES & FEES: HB MEDIA CENTER		410		225		325		335	10
DUES & FEES: MEDIA CENTER									-
DUES & FEES: LSM HEALTH & WELLNESS		380		345		405		430	25
DUES & FEES: LSM GUIDANCE		189		189		189		189	-
DUES 7 FEES: LSM SCHOOLWIDE		9,850		9,974		10,340		10,500	160
DUES & FEES: LSM ART		430		-		430		430	-
DUES & FEES: LSM BUSINESS		300		298		298		298	-
DUES & FEES: LSM LANGUAGE ARTS		215		43		215		125	(90)
DUES & FEES: LSM WORLD LANGUAGE		397		331		390		383	(7)
DUES & FEES: LSM FAMILY CONSUMER SCIENCE		150		-		150		150	-
DUES & FEES: LSM MATH		-		-		99		59	(40)
DUES & FEES: LSM MUSIC		1,400		800		1,400		1,400	-
DUES & FEES: LSM ATHLETICS		13,075		12,607		13,420		13,920	500
DUES & FEES: LSM SCIENCE		180		-		200		110	(90)
DUES & FEES: LSM SOCIAL STUDIES		231		-		231		231	-
DUES & FEES: LSM MEDIA CENTER		570		687		610		580	(30)
DUES & FEES: CURRICULUM		1,066		686		1,136		1,300	164
DUES & FEES		**$ 57,819**		**$ 46,923**		**$ 59,365**		**$ 56,527**	**$ (2,838)**
INTEREST EXPENSE: BONDING		$ 159,406		$ 159,406		$ 109,031		$ 71,009	$ (38,022)
INTEREST BONDING EXPENSE		**$ 159,406**		**$ 159,406**		**$ 109,031**		**$ 71,009**	**$ (38,022)**
PRINCIPAL EXPENSE: BONDING		$ 1,545,000		$ 1,545,000		$ 1,590,000		$ 1,478,022	$ (111,978)
PRINCIPAL BONDING EXPENSE		**$ 1,545,000**		**$ 1,545,000**		**$ 1,590,000**		**$ 1,478,022**	**$ (111,978)**
CAPITAL EXPENSE: TECHNOLOGY		$ 238,000		$ 237,540		$ 242,413		$ 193,800	$ (48,613)
CAPITAL IMPROVEMENT PROGRAM		**$ 238,000**		**$ 237,540**		**$ 242,413**		**$ 193,800**	**$ (48,613)**
CONTINGENCY: DISTRICT		$ 210,000		$ -		$ 97,634		$ -	$ (97,634)
CONTINGENCY: DISTRICT (Reallocated for settled contracts)									$ -
CONTINGENCY		**$ 210,000**		**$ -**		**$ 97,634**		**$ -**	**$ (97,634)**
GRAND TOTALS	**382.48**	**$ 45,959,531**	**384.08**	**$ 45,375,446**	**383.08**	**$ 47,621,811**	**380.28**	**$ 49,516,302**	**$ 1,894,491**