



Superintendent's Proposed Budget 2024-2025

ELLINGTON PUBLIC SCHOOLS
47 Main Street
Ellington, CT 06029
www.ellingtonschools.org/budget

January 20, 2024

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EXECUTIVE SUMMARY



Pastel on Paper – Crystal Lake School

Ellington Unplugged & Seeds of Civility

ELLINGTON UNPLUGGED

Unplug to Connect: A Healthy Balanced Life

- 1 24 EVERY 24**
Every 24 hours for at least 24 minutes, have an uninterrupted conversation with those close to you. Developing meaningful relationships that deepen over decades will enhance your life.
- 2 LET NATURE NURTURE**
Quiet your mind by spending time in nature walking, swimming, reading a book, or simply sitting still. You can be healthier by taking in all of nature's beauty.
- 3 COOK FROM SCRATCH**
Spend time cooking a meal with fresh food, free of chemicals. Enjoy eating together with family or friends free from distractions.
- 4 PHONE DOWN, EYES UP, HEART OPEN***
Be present and make thoughtful choices on how you spend your time. Media and video games all have their place, however a constant stream of virtual violence and over-sexualization will warp reality and relationships.

*From Peter Ansoach, Musician for the band, Goose
- 5 BE COMPLETELY YOU**
Social media gives us a window into the lives of others but often presents an unattainable standard. Take action in your own life, and avoid comparing or focusing on how many "likes" others accumulate.
- 6 CREATE MORE, CONSUME LESS**
Paint, write, invent...solve a problem, play a board game, or build something. Create with your mind and body instead of constantly consuming or relying on artificial intelligence.
- 7 LIVE WITH HONOR**
By following the Seeds of Civility you will live with honor, and unplugging will become increasingly effortless, resulting in a life's journey in service to others and filled with love.

Ellington Unplugged is a series of concepts for the Ellington Family - students, staff, family members, and community to consider that may enrich one's life. To unplug is to practice moderation, exercise conscious choice, and help achieve life balance.

'Unplugged' concepts may drive school policy, curriculum, and student activities. Yet, in a family-first town such as Ellington, CT, these concepts have the potential to bring families closer together allowing us to connect by unplugging.



Endorsed by the Board of Education, Ellington, CT

SEEDS OF CIVILITY

To Promote a Fair Exchange of Ideas

Civility is defined as caring for one's identity, needs and beliefs without degrading someone else's in the process (Institute for Civility in Government). The Town of Ellington, CT and the Ellington Public Schools recognize the value of civil discussion. Residents are encouraged to democratically participate in all community matters even when it may be uncomfortable. We live together and create together. To civilly compromise is to admirably evolve as a community.



We Promise To Promote a Fair Exchange of Ideas by Living the Following:

1 LISTEN, OBSERVE AND REFLECT

We will be careful and thoughtful seeking to understand first and then act with honor.

2 ASSUME GOOD INTENTIONS

We will engage with others, assuming their positions are for the greater good.

3 ALLOW FOR EMOTIONAL REACTIONS

We will recognize that conflict is challenging and can be emotional, and we will strive to respond with understanding.

4 SPEAK ONE'S TRUTH

We will communicate our truth as we know it and with respect even when others may react with anger.

5 FACE TO FACE

We will make every effort to engage others directly and not through social media which tends to make the conflict worse.

6 FIND SIMILARITIES, VALUE DIFFERENCES

We will recognize that similarities exist among all people, and we will respect our differences.

7 DEBATE THE ISSUE, RESPECT THE PERSON

We will recognize that we are all human beings trying to live a fulfilling life, and we will engage on issues and avoid personal criticism.

"So let us begin anew, remembering on both sides that civility is not a sign of weakness, and sincerity is always subject to proof. Let us never negotiate out of fear, but let us never fear to negotiate. Let both sides explore what problems unite us instead of belaboring those problems which divide us."

- JOHN F. KENNEDY



ENDORSED BY THE ELLINGTON BOARDS OF EDUCATION, FINANCE, AND SELECTMEN

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Board of Education

Jennifer Dzen, Chair
Kerry Socha, Vice Chair
Jennifer Mullin, Secretary
Gary Blanchette
Marcia Kupferschmid

Angela Moser
Miriam Underwood
Steve Viens
Lenora Williams
Michael Young

District Leadership

District Administration

Oliver Barton – Assistant Superintendent for Curriculum and Instruction
Alisha Carpino – Director of Finance and Operations
Aaron Fliss – Director of Technology
Melissa Haberern – Special Education Supervisor
Gregory Kliman – Director of Facilities
Kristy LaPorte - Director of Special Services
Scott Nicol – Superintendent of Schools
Anderson Rawlins – Director of Athletics and Wellness
Sara Spak – Special Education Supervisor

School Administration

Ellington High School

John Guidry – Principal
Brandon HuBrins – Assistant Principal
Marc Richard – Assistant Principal

Ellington Middle School

Michele Murray – Co-Principal
Michael Nash – Co-Principal

Center School

Michael Verderame – Principal

Windermere School

Jennifer Hill – Principal
JoAnna Schmidt – Assistant Principal

Crystal Lake School

John Powell - Principal

Superintendent's Budget Message

This is the ninth budget that I've proposed as the Superintendent of the Ellington Public Schools. One thing I have learned during that time is each year is difficult—whether the district ends up with a 2.14% budget increase or a 3.88% budget increase. Each year has its ups and downs, areas of opportunity, and areas of challenge.

This is as it should be.

As we look to spend the Ellington taxpayers' dollars in the best way possible, there should be tough questions. There should be deep thought put into the overall needs of the district, not just rote recitation of budget lines year after year. There should be tradeoffs to ensure Town departments get what they need to service the community outside our schools.

Although Ellington remains near the bottom of districts in the state for per pupil spending (2022-2023 ranking 151 of 166 districts) needing to spend an additional \$9.17 million, just to equal the state median spending. That in itself is not the focus.

Our focus is a true partnership with the Town. No doubt we aim to ensure all students receive an outstanding public school education—this is our primary role. Yet, this comes with the understanding that the school district's finances do not exist in a vacuum. For example, over the past decade, the school district's "share of the pie" has remained constant with the operating budget fluctuating between 64% and 66% of the Town's budget.

The Superintendent's proposed spending for 2024-2025 is \$46,991,073, which represents an increase of 4.23% over the current fiscal year. However, the State is in the process of adjusting the Education Cost Sharing (ECS) annual grant provided to every school district in Connecticut. *Ellington is one of the school districts that has been underfunded for approximately two decades.* Of note, there are many school districts that have been and continue to be overfunded—despite this, those districts are being held harmless and will not see their ECS funds reduced but instead will remain flat.

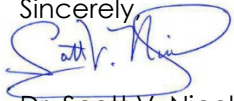
For the 2024-2025 school year, Ellington will receive an additional \$549,005 bringing the Superintendent's proposed budget, with a net spending increase, to 3.01% or \$46,442,068.

In particular, this budget addresses three main areas to improve upon:

- Athletic Programming and Transportation—fully funding all sports and transportation and creating a mechanism for an athletic capital fund.
- Special Education—adding a Board Behavior Certified Analyst (BCBA) to meet federally required individualized education plans resulting in fewer out-placed students.
- Facilities—right sizing nineteen accounts that have run a deficit for several years.

This budget represents not just the efforts of the Central Office, but a lengthy process involving staff, teachers, and administrators from our five schools and three programs. Each year they meet to consider the needs to run their programs in the coming year. The Board of Education heard a sliver of those discussions at a January 10th workshop with teachers and administrators. They will hear more on January 17th and January 20th at our budget workshops. There are other meetings for deeper level engagement and questions. These conversations enrich the budget and I appreciate everyone's time and dedication to ensuring our students access a high-quality education. Of course, Board of Education budget approval is not the last step. There are further conversations—some difficult—to be had with the Board of Finance. But, this is what makes Ellington successful. In keeping with the Seeds of Civility, we hear each other's truths and ultimately look for ways to assist each other in moving a whole budget forward.

Sincerely,

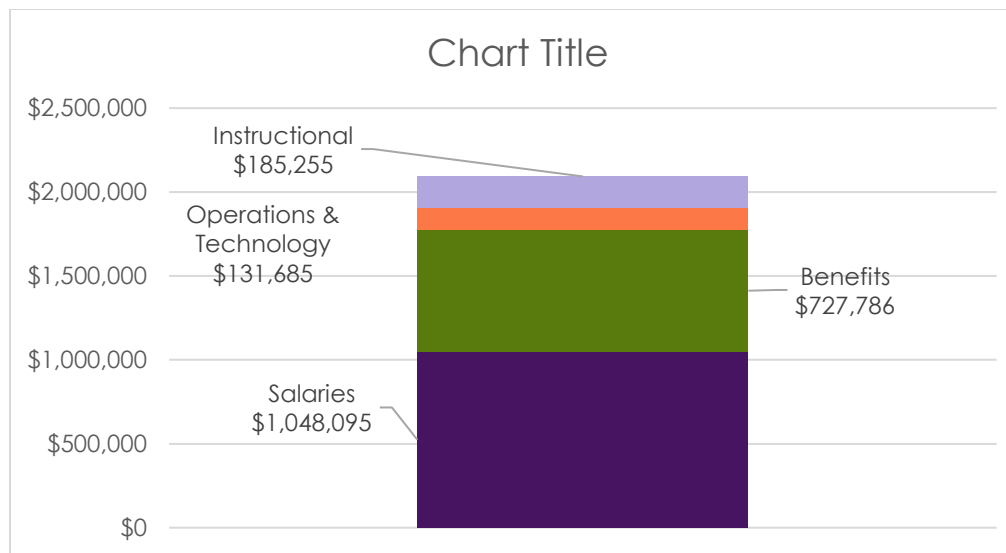
A handwritten signature in blue ink, appearing to read "Scott V. Nicol", written over a horizontal line.

Dr. Scott V. Nicol

Major Drivers

This proposed budget varies from past budgets in that we are seeing outsized increases in Operations and Technology and Tuition, whereas Salaries and Benefits are a smaller percentage of the overall budget increase. This is due in part to the larger macro-economic trends of the day. However it also is due in part to the fact that budgets for Instructional Supplies, Tuition, and Operations & Technology (excluding transportation) decreased by 2.95% since the 2017-2018 budget. Increases in Operations and Technology also encompass the proposed funding of currently unfunded athletics programs and transportation costs.

These categories are represented in the chart below:



Salaries and Benefits

This year, there are several contractual raises built into the budget. Overall, the salary accounts are up 3.58% or \$1,048,095. Retirements among staff remain low. Health insurance is projecting an 11% increase due to new enrollments, shifts in coverage to family plans, and medical claims trends. However, the retirement benefits line decreased 7.29%. In the 2022-2023 budget, rates increased; however, the rates were lowered by the state in July at the start of the fiscal year. This year's increase is in line with historical increase trends

Outside Tuition

Outside Tuition comprises several accounts including Magnet Schools, Special Education, Adult Education, and Vocational-Agricultural Education. This year we anticipate an overall decrease of \$172,395 due to decreased enrollments in both VOAG and Magnet School



We continue to anticipate outplacements in the Special Education account. Although our investments in programs have brought Ellington students back to district, circumstances of these placements can be outside the control of the district, including when students move in and have outplacement services. These Ellington students require services beyond the capacity of Ellington staff and are transported to a specialized program that best meets their needs. In these cases, the State formula indicates funding outplacement costs above a certain threshold through the "Excess Cost" grant. We conservatively budget 70% funding of this formulaic grant based on historical averages. Additional information is on page 63.

The Board of Education, in collaboration with the Board of Finance, established an unexpended funds account to protect against unknown risk in this account. This account may need to be utilized in the current 2023-2024 fiscal year. In the 2022-2023 fiscal year, the unexpended fund was utilized, with approval from the Board of Finance, to offset \$29,657.51 in special education costs leaving the unexpended fund balance at \$120,342.49 going to in to the current fiscal year 2023-2024.

Technology & Operations

Operations includes the items that keep the schools running, including utilities, technology, maintenance, and transportation. Other maintenance costs are up significantly, to deal with ageing infrastructure that is at the end of its useful life. Transportation costs are up slightly, due to favorable renewal with the district's provider First Student as well athletic service and transportation for proposed team funding.



Instructional

The instructional supplies increase is due in part to inflationary pressures of the broader market. In line with the same trends that we saw last budget season with typical supplies such as paperclips and sharpie markers doubling or tripling in price over last year.

Budget Summary by Object

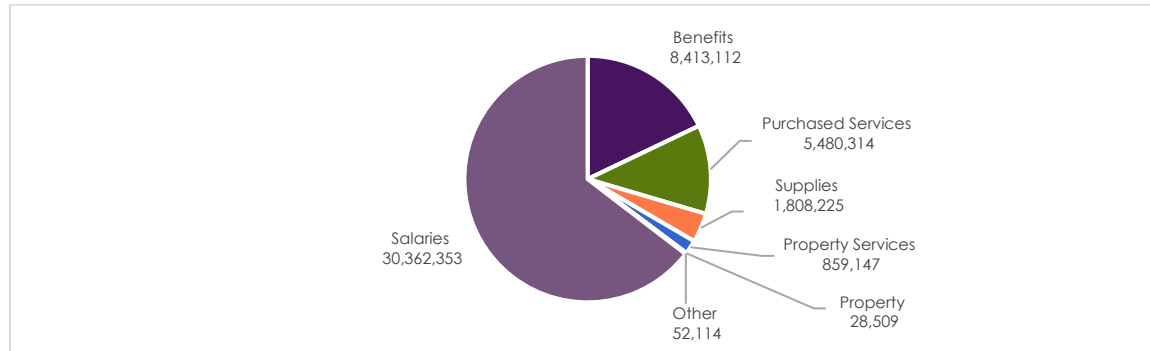
Obj.	Description	2022-2023 Actual	2023-2024 Adopted Budget	FY24 Transfers	2023-2024 Adjusted	2023-2024 6 month Actuals	2023-2024 Total with Encumbrances	6 Month To Date 2023-2024	2024-2025 Proposed
								Over/ (under) with encumbrance	
111	Certified Salaries	\$21,054,911.53	\$21,976,464.00	(\$8,492.54)	\$21,967,971.46	\$9,076,333.14	\$21,823,601.38	\$144,370.08	\$22,604,802.43
112	Noncertified Salaries	\$5,541,573.50	\$5,798,348.00	\$96,000.00	\$5,894,348.00	\$3,216,497.10	\$6,270,847.20	(\$376,499.20)	\$6,409,394.95
122	Noncertified Substitutes	\$624,261.73	\$452,750.00	\$0.00	\$452,750.00	\$221,425.78	\$469,807.18	(\$17,057.18)	\$465,336.00
130	Other Compensation	\$699,848.63	\$999,188.00	\$0.00	\$999,188.00	\$351,712.78	\$709,504.35	\$289,683.65	\$872,619.26
210	Group Insurance	\$5,566,410.51	\$5,702,696.00	\$0.00	\$5,702,696.00	\$2,687,305.52	\$5,934,358.63	(\$231,662.63)	\$6,329,249.29
220	Social Security	\$747,981.27	\$796,150.00	\$0.00	\$796,150.00	\$374,725.89	\$768,309.15	\$27,840.85	\$881,709.27
230	Retirement	\$971,768.00	\$1,020,059.00	(\$96,000.00)	\$924,059.00	\$554,309.17	\$927,385.26	(\$3,326.26)	\$945,649.28
250	Tuition Reimbursement	\$12,997.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
260	Unemployment	\$3,245.12	\$17,500.00	\$0.00	\$17,500.00	\$1,700.00	\$1,700.00	\$15,800.00	\$17,500.00
270	Workers Compensation	\$225,886.00	\$234,921.00	\$0.00	\$234,921.00	\$160,943.00	\$214,592.00	\$20,329.00	\$226,505.00
290	Other Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300	Purchased Services	\$701.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
310	Official/Administrative Services	\$69,928.24	\$76,000.00	\$0.00	\$76,000.00	\$87,122.34	\$87,122.34	(\$11,122.34)	\$76,000.00
320	Professional Educational Services	\$308,696.87	\$260,285.00	(\$2,100.00)	\$258,185.00	\$106,398.97	\$130,735.17	\$127,449.83	\$357,534.00
330	Employee Training and Development	\$27,244.90	\$34,929.00	(\$193.40)	\$34,735.60	\$10,645.73	\$22,074.56	\$12,661.04	\$22,704.00
340	Other Professional Services	\$788,246.42	\$722,126.00	\$0.00	\$722,126.00	\$210,532.94	\$407,253.89	\$314,872.11	\$559,739.00
350	Technical Services	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$10,000.00
400	Purchased Property Services	\$193,404.12	\$203,750.00	\$0.00	\$203,750.00	\$147,271.76	\$162,571.02	\$41,178.98	\$249,875.00
410	Utility Services	\$77,364.57	\$72,575.00	\$0.00	\$72,575.00	\$33,497.85	\$67,434.70	\$5,140.30	\$85,638.50
430	Repairs and Maintenance Services	\$321,530.01	\$347,633.00	\$1,220.00	\$348,853.00	\$213,614.36	\$234,878.44	\$113,974.56	\$396,534.00
440	Rentals	\$143,800.84	\$129,288.00	\$0.00	\$129,288.00	\$66,966.55	\$108,237.55	\$21,050.45	\$127,099.00
441	Rentals of Land and Buildings	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510	Student Transportation Services	\$2,575,973.15	\$2,822,970.00	(\$300.00)	\$2,822,670.00	\$1,095,187.56	\$2,545,888.57	\$276,781.43	\$2,980,620.72
520	Insurance	\$171,135.00	\$174,966.00	\$0.00	\$174,966.00	\$135,077.59	\$169,230.59	\$5,735.41	\$178,627.37
530	Communications	\$304,232.40	\$300,888.00	\$0.00	\$300,888.00	\$251,493.59	\$282,711.97	\$18,176.03	\$299,332.00
550	Printing and Binding	\$7,165.12	\$5,600.00	\$0.00	\$5,600.00	\$7,940.73	\$8,124.73	(\$2,524.73)	\$11,744.00
560	Tuition	\$973,008.91	\$1,115,723.00	\$0.00	\$1,115,723.00	\$1,153,580.90	\$1,750,315.32	(\$634,592.32)	\$943,327.50
580	Travel	\$34,896.47	\$41,803.00	\$0.00	\$41,803.00	\$18,373.09	\$23,154.14	\$18,648.86	\$40,685.00
600	Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610	General Supplies	\$548,103.25	\$767,557.00	(\$2,784.40)	\$764,772.60	\$449,201.66	\$495,721.08	\$269,051.52	\$831,761.06
620	Energy	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
622	Electricity	\$527,640.46	\$459,100.00	\$0.00	\$459,100.00	\$236,681.35	\$459,100.00	\$0.00	\$469,696.17
623	Propane	\$332,293.75	\$327,500.00	\$0.00	\$327,500.00	\$112,632.35	\$327,500.00	\$0.00	\$343,181.79
624	Oil	\$2,028.50	\$2,350.00	\$0.00	\$2,350.00	\$0.00	\$0.00	\$2,350.00	\$2,350.00
626	Gasoline	\$6,069.04	\$10,000.00	\$0.00	\$10,000.00	\$3,394.91	\$3,394.91	\$6,605.09	\$10,000.00

Obj.	Description	2022-2023 Actual	2023-2024 Adopted Budget	FY24 Transfers	2023-2024 Adjusted	2023-2024 6 month Actuals	2023-2024 Total with Encumbrances	6 Month To Date 2023-2024 Over/ (under) with encumbrance	2024-2025 Proposed
640	Books and Periodicals	\$56,120.56	\$103,787.00	\$3,443.40	\$107,230.40	\$45,521.83	\$52,475.85	\$54,754.55	\$134,535.56
650	Technology Supplies	\$10,764.01	\$19,400.00	\$0.00	\$19,400.00	\$1,907.05	\$3,448.92	\$15,951.08	\$16,700.00
700	Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
730	Equipment	\$32,558.05	\$25,550.00	\$3,800.00	\$29,350.00	\$11,592.61	\$23,394.42	\$5,955.58	\$26,850.00
733	Furniture and Fixtures	\$1,902.77	\$0.00	\$5,106.94	\$5,106.94	\$5,104.15	\$5,104.15	\$2.79	\$1,659.00
810	Dues and Fees	\$37,802.92	\$49,491.00	\$300.00	\$49,791.00	\$37,340.00	\$37,340.00	\$12,451.00	\$52,114.00
890	Other Misc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
910	Fund Transfers - In	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
915	Fund Transfers - Out	\$4,008.98	\$0.00	\$0.00	\$0.00	\$969.02	\$969.02	(\$969.02)	\$0.00
		\$43,005,504.00	\$45,083,347.00	(\$0.00)	\$45,083,347.00	\$21,087,001.27	\$44,528,286.49	\$555,060.51	\$46,991,073.15

Budget Analysis & Trends

Budget by Category

Within the budget spend as a whole, the biggest line items fall under salaries and benefits. These two categories equal 82.49% of the total budget.



Salaries: The budget for 2024-2025 salaries takes into account all required contractual obligations for General Wage increases and step movement, when required. The Support Staff and Van Driver bargaining units are up for collective bargaining this year in addition to some newly hired unaffiliated employees who do not have salary notifications or contracts for next fiscal year.

Employee Benefits: This is based on an increase of 11% in medical and dental estimate to right size the account due to underfunding in prior years as well as increases in enrollment and claims trends.

Purchased Services: This includes tuition, transportation, maintenance accounts, professional development, special education, and additional athletic funding.

Property Services: This budget item includes repairs and maintenance services, some utilities, and other services to maintain school property.

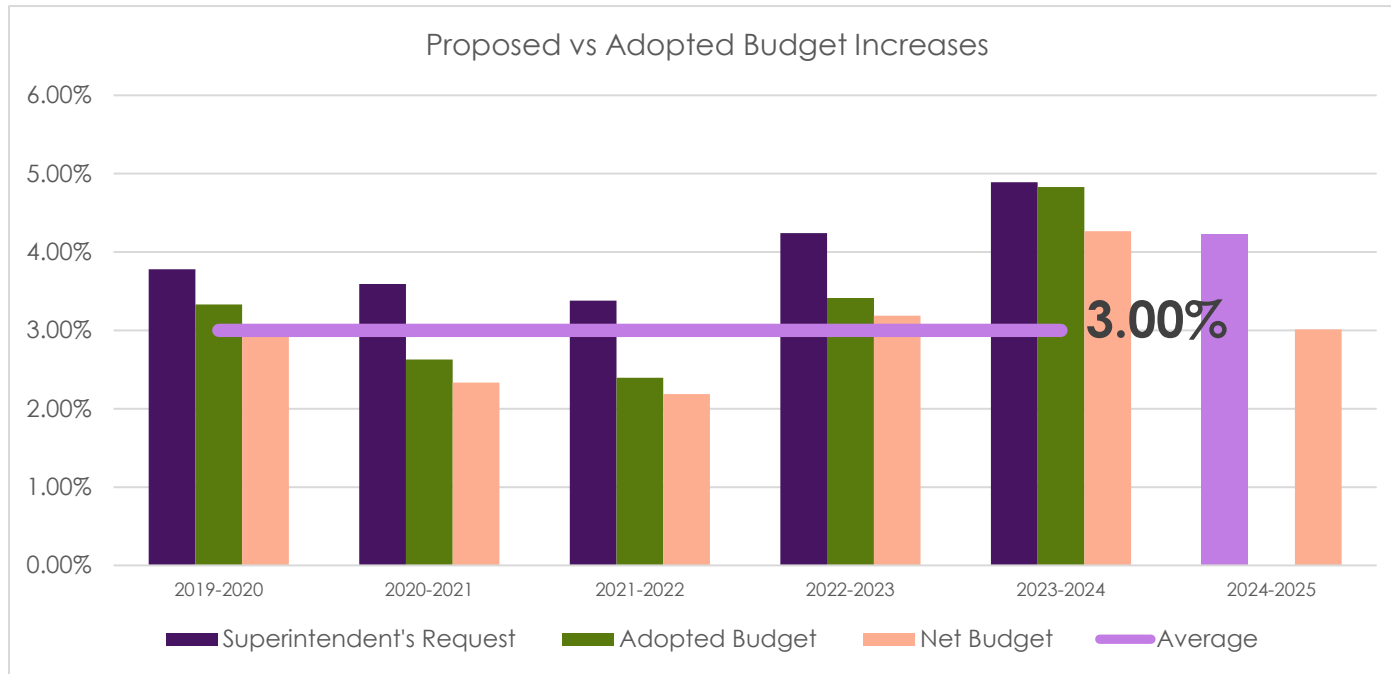
Supplies: Supplies range from instructional supplies to utility accounts.

Property: This budget represents the equipment line items, which includes primarily technology items.

Other: This figure represents Dues and Fees for the district.

Adopted Budgets

The administration has sought to be fiscally responsible in its budget proposals over the past few years, while balancing the needs of a growing student population. In the past five years, the average net budget increase has been 3%. One effort the administration has focused on is the pursuit of additional funding sources. This has significantly offset the growth in general fund spending over the past five years.



The Board of Education budget represents our good faith effort to produce a budget based on current knowledge, data, and constraints. The district administration continues to work on the budget past its proposal to the Board. In past years, as the beneficiary of good trends in our medical claims, we were able to pass along savings in premium costs to the town.

The district is always monitoring the needs of its student population, which is projected to remain flat to grow over time. The administration always seeks to realign positions to best serve the needs of the district prior to any investment. Realigning or reinvesting in new positions through attrition is preferred, but the district is not always in a position to move in this direction; application of this strategy is unique to a specific year and cannot be counted upon as a long-term approach to address staffing needs.

Certified Staffing Trends

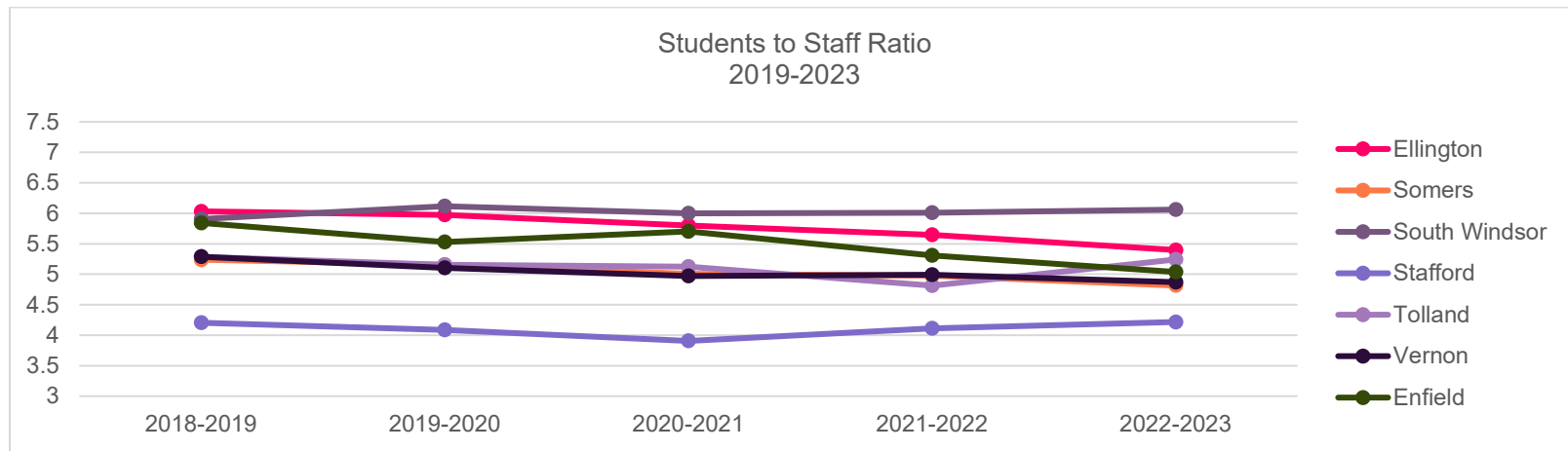
Over the past five cycles, including this proposed budget, the district invested in providing more support to students with certified staff. This administrator and set of teachers work directly with students across all grades and in a variety of different subjects.

Certified Staffing - Past 5 Budget Cycles				
<p>2020-2021:</p> <ul style="list-style-type: none"> • 1.0 FTE BCBA (Revenue) • Minus 1.0 FTE Unassigned Elementary Teacher (Open Choice) • Minus 1.0 FTE Restructure Non-Classroom Teacher 	<p>2021-2022</p> <ul style="list-style-type: none"> • 1.0 FTE Gifted/Talented • Minus 0.6 FTE Library/Media Specialist 	<p>2022-2023</p> <ul style="list-style-type: none"> • 1.0 Director of Athletics & Wellness (Sept. start) • Minus 0.5 FTE Literacy Specialist (Shift) • 1.0 FTE Special Education Teacher (budget neutral) 	<p>2023-2024</p> <ul style="list-style-type: none"> • 1.0 (FTE) Social Worker/Psychologist • Minus 1.0 FTE Non-Classroom position 	<p>2024-2025</p> <ul style="list-style-type: none"> • 1.0 Board Certified Behavior Analyst (BCBA) • 1 Unassigned Elementary Teacher (position shift, budget neutral) • 1 Special Education Admin Assistant (12 Month, SRA funded-budget neutral)
2.63%	2.38%	3.41%	4.83%	TBD

Student to Staff Ratios

Although additional staff have been added over the years, Ellington's Student to Staff ratio (the number of students for every staff member) is higher than surrounding district. A higher number represents a leaner staffing model. The ratio analysis is somewhat abstract and does not establish a clear benchmark of organizational efficiency or effectiveness. That said, a thinner staffing model does present a real-world impact on our students and their education.

During the last five years, Ellington's ratio is 5.77 students for each staff member. Comparatively, Vernon's ratio during the same time period is 5.05 and Tolland's is 5.12. These may sound relatively close, but they represent 45.99 and 38.01 additional staff members, respectively, when applied to Ellington's 2022-2023 student population. These figures represent the total number of staff across the district, both certified and non-certified. Individual breakdowns by category show similar trends for each district listed on the graph below.



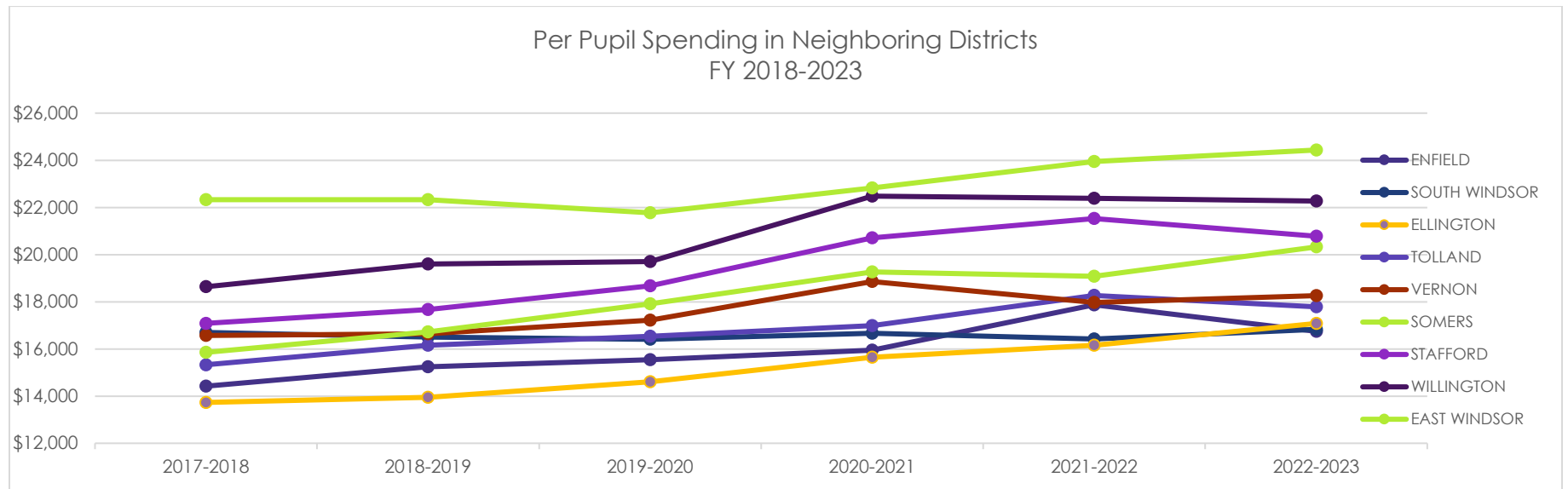
Source: EdSight – Connecticut State Department of Education

From a budgetary standpoint, this thinner staffing model limits our ability to make cuts without direct impact on services or programs. The district has restructured several departments in the last few budget cycles, to be budget sensitive. In this budget, we have proposed an additional position for a Board Certified Behavior Analyst to meet the growing needs of students. We are also planning for an unassigned elementary teacher, restructuring our current staffing levels as needed among the three elementary schools. This will meet student class size needs while posing no impact to the budget. An additional special education administrative support staff position will be added and will be funded through the special revenue fund, with no impact to the general fund budget.

Per Pupil Spending Over Time

Through strong fiscal and operational management, Ellington has remained at the bottom of per pupil spending over time, while also returning strong gains of academic investment. In 2022-2023 Ellington ranked sixteenth lowest per pupil expenditure in Connecticut. In 2022-2023, Ellington Public Schools would have needed **an additional \$9.16 million to meet the median per pupil spend in the state.**

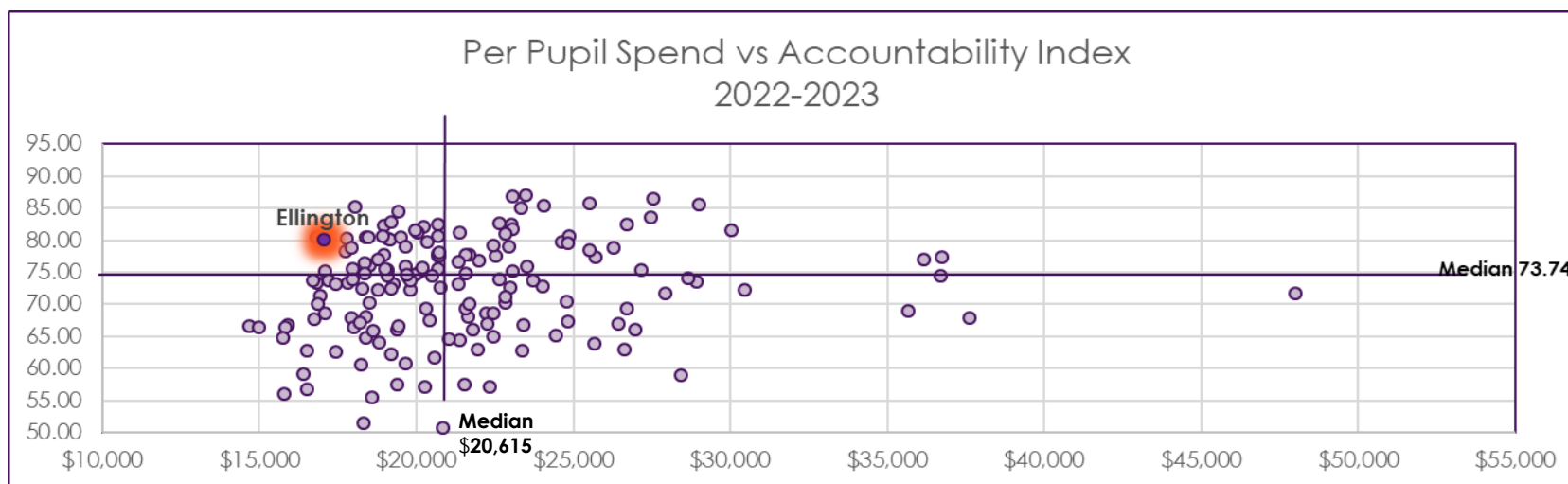
This budget year highlights how low per pupil spending is a long-term risk to the district. As non-educational pressures such as health insurance put upward pressure on the budget, there are few release valves with low per pupil spend, steady to increasing enrollment, and thin staffing models. With the projected rise in student population (page 25), we will need to invest more in staff to meet the additional demand, or decrease services over time. Without additional long-term investment to maintain or close the gap, Ellington will eventually lose its competitive edge.



Source: CT State Department of Education, Net Current Expenditures Per Pupil

Return on Investment

With a low per-pupil spend and strong achievement on test scores, the Ellington Public Schools rank number one in the state for Return on Investment. As noted in the graph below, Ellington ranks above the median on the State's Accountability Index, a comprehensive measure of testing data. It also ranks well below the median for per pupil expenditures.



Source: CT State Department of Education

This combination of characteristics leads Ellington to have the best return on investment, when calculating how many dollars of per pupil spend it takes for each point on the Accountability Index. This was recognized in a report by the Hartford Foundation for Public Giving on regionalization, stating “If Connecticut has a school district that is a benchmark for high education outcomes at a relatively low cost, it would be Ellington.”¹ The top four districts in the State for return on investment can be seen in the chart below.

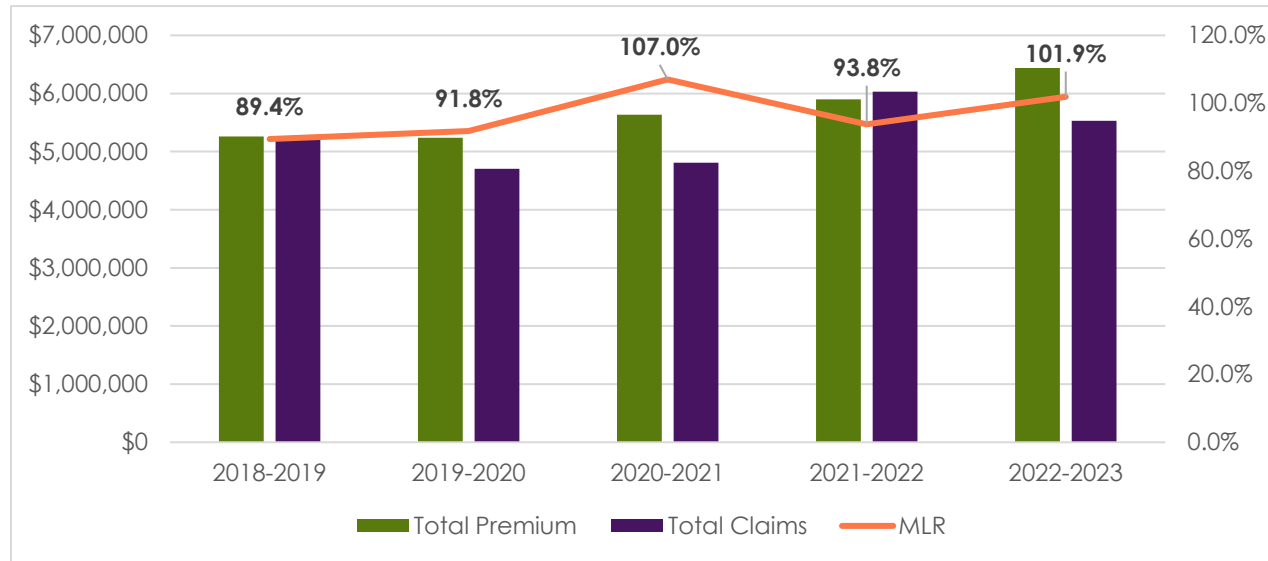
District	Accountability Index	Per Pupil (\$)	ROI Index	ROI Rank
South Windsor School District	80.503	\$16,830	209.06	1
Trumbull School District	85.172	\$18,062	212.06	2
Ellington School District	80.045	\$17,081	213.39	3
Danbury School District	66.536	\$14,661	220.35	4

¹Rodriguez, Orlando; K-12 Regionalization In Connecticut; <https://www.cga.ct.gov/2019/EDdata/Tmy/2019SB-00874-R000301-Burnham,%20Mary-TMY.PDF>

Source: CT State Department of Education

Health Insurance Premiums & Claims

The Ellington Public Schools utilizes a self-insured model for medical and dental. Ellington receives nearly \$850K in individual stop loss reimbursement, which can only be obtained at a reasonable cost due to our participation in the ACES Collaborative. Total claims in FY23 were down compared to the prior year. We are monitoring the current 2023-2024 claims trends as well as projecting claims and premium increases for FY25.



Source: Brown & Brown

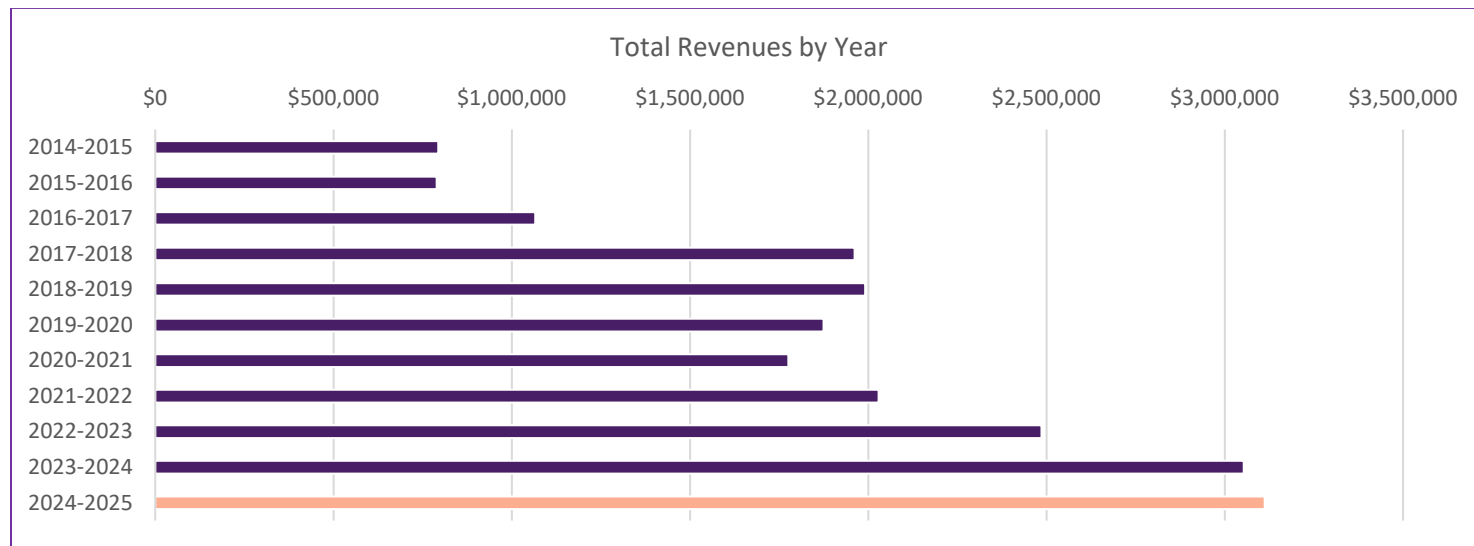
The move to self-insurance is a long-term commitment. The Board has set aside roughly \$665K in reserves going into FY24, thanks to its partners on Boards of Selectmen and Finance who set aside additional money last year to help boost reserves. However, the reserve level target for a district with a yearly spend of approximately \$6M should be roughly \$1.8M in total, or 30%. This budget will right-size for current projected expenditures which exceed the budget due to changes in plan types and claims trends.

While the move to self-insurance overall has been positive, one change from the fully insured model is that fiscal discipline while the reserve is built requires that any “savings” in the medical expenditure line is put into reserve. This limits the district’s ability to use “savings” utilized to make-up shortfalls in other areas of the budget or return it to the Town’s fund balance.

From the Ground Up Budgeting- Strategic Investment

One of the core tenants of From the Ground Up Budgeting is for organizations to look at strategic investment in areas that yield savings, or in some cases additional revenues, in order to encourage cost-effectiveness. Over the past few years, the Ellington Public Schools entrepreneurial efforts and strategic investments yielded significant increases in revenue, while creating a better system for Ellington students. These immediate reinvestments in our programs offset the total cost of education for the Ellington taxpayer.

Although we saw a dip during the height of COVID-19, the district is projecting a continued rebound in revenue generated in the upcoming year. This is in part due to continued programming, such as BASES, that provide more revenue generating opportunities.



The varying sources of revenue and associated expenditures are highlighted in the Financial section of this budget document. Primary sources include the Open Choice Attendance grant and Special Education revenue due to increased programming. This revenue supports direct services provided to students, but also provides indirect benefits for Ellington students.

The administration will continue to seek new opportunities to expand services and generation of revenue, however one limitation is the current utilization rates of our facilities. The other is the growing need of Ellington students in these specialized programs. As more Ellington students require services, it limits the ability of the district to tuition in outside students, shifting the cost back towards the general fund budget.

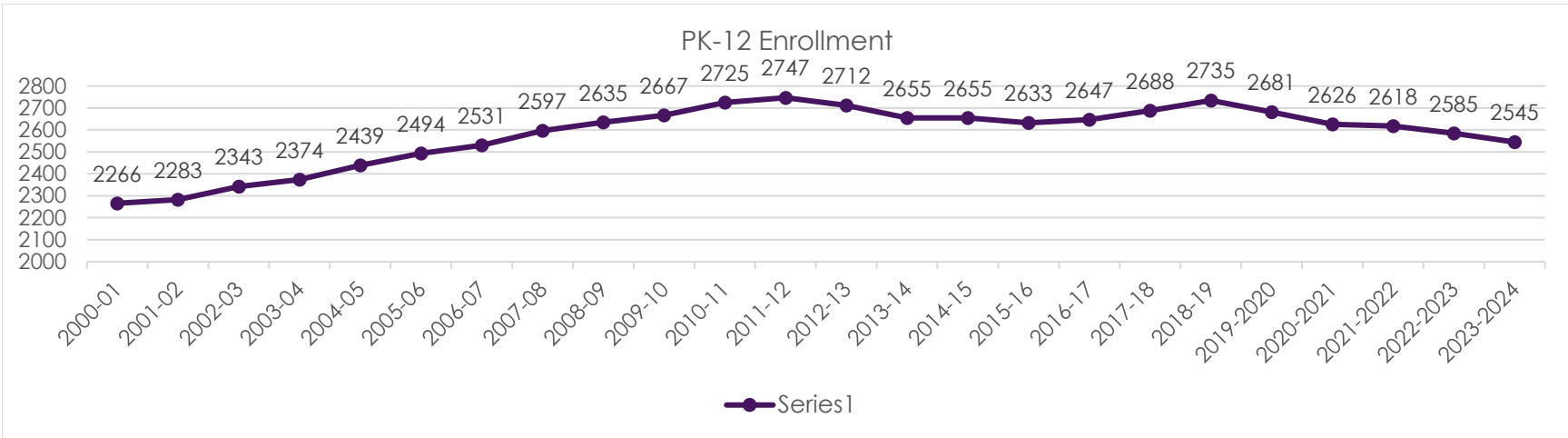
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ORGANIZATIONAL



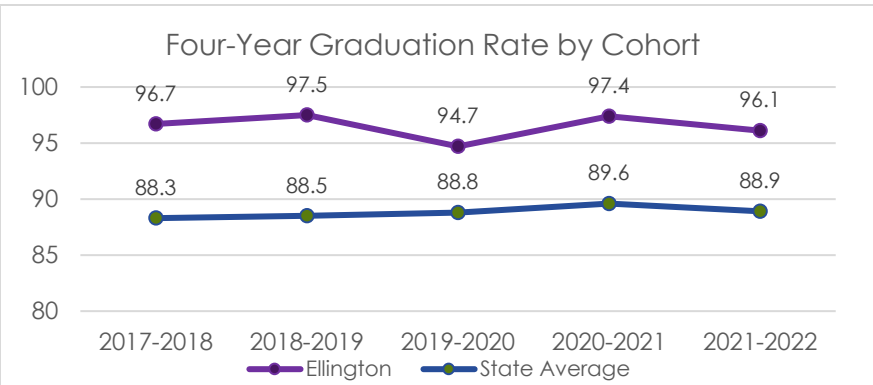
Ceramics – Ellington Middle School

District Profile



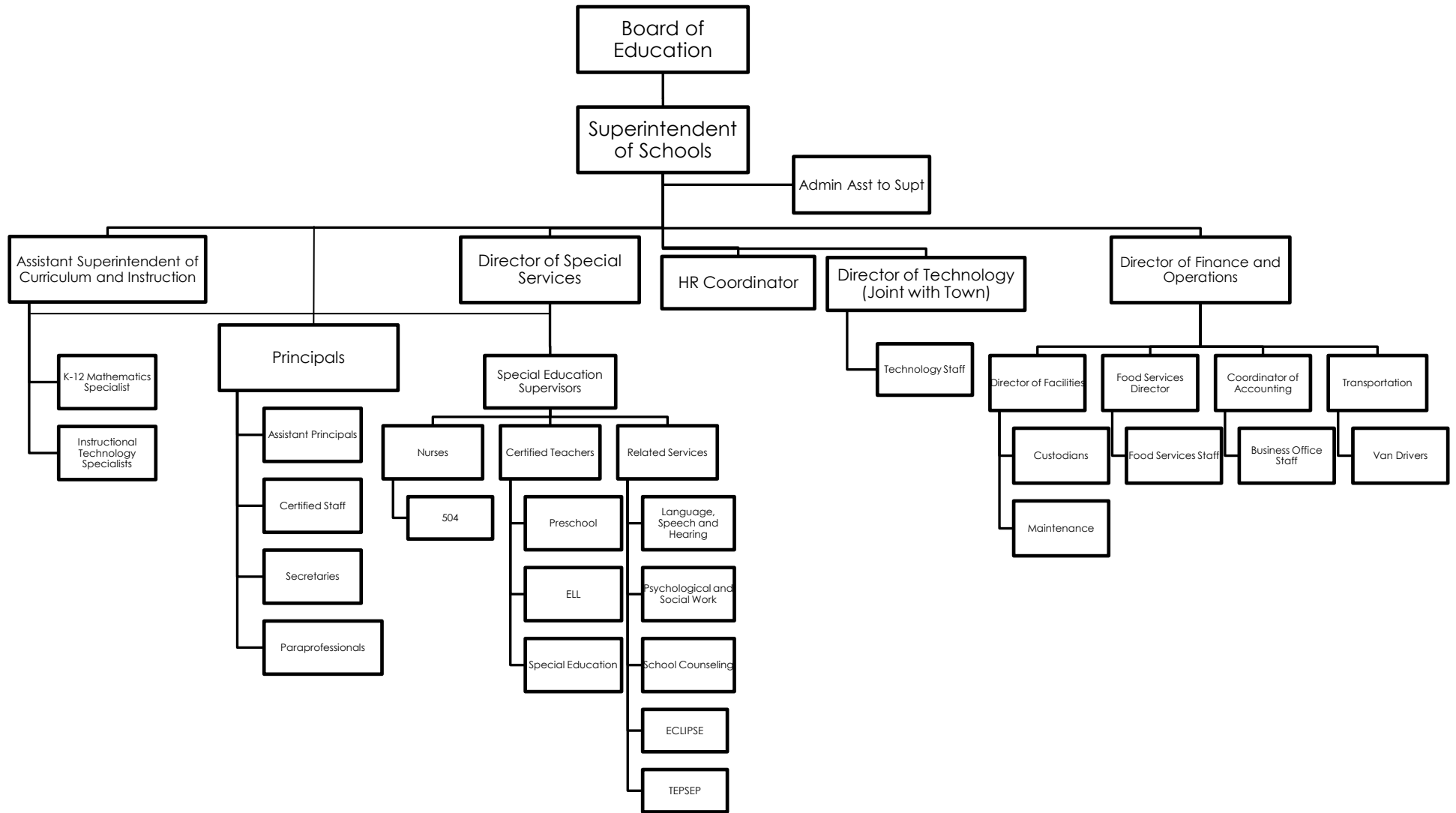
Student Demographics (2022-2023 Edsight counts)	
	% of Total
Female	49.11%
Male	50.89%
American Indian or Alaska Native	*
Asian	11.73%
Black or African American	4.14 %
Hispanic or Latino	7.70%
Pacific Islander	*
Two or More Races	3.44%
White	72.99%
English Learners	1.93%
Eligible for Free or Reduced-Price Meals	15.08%
Students with Disabilities	15.62%

*Data suppressed to protect student identity



Certified Teaching Staff (2022-2023)	
	FTE
General Education	178.1
Special Education	34.0
Library/Media Specialists	8.6
Instructional Specialists Who Support Teachers	9
Counselors, Social Workers and School Psychologists	16.0

Current Organizational Chart



Facilities Information

The Ellington Public Schools facilities team does an excellent job maintaining the buildings. The schools are in good condition, with renovations at each school within the past twenty years. However, with the original infrastructure constructed between 1949 and 1966, we must be vigilant about maintenance and continue to have legacy issues from construction during this period.

As a result of the yearlong facilities study, the Board has prioritized a renovation of Windermere School. The project broke ground on which broke ground December 5, 2023. Additionally The Town of Ellington has received three grants totaling over \$3.7 million for heating, ventilation, and air conditioning (HVAC) projects from the State. Proposed projects include upgrading some ventilation systems to Dedicated Outdoor Air Systems (DOAS), which provide greater filtration, add dehumidification, and return air at cooler temperatures than the current infrastructure. The project will also include Boiler upgrades and Building Management Systems upgrades.

Ellington High School

47 Maple Street

Square Feet	149,531	Year Originally Built	1960	Year Last Renovated	2002
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Immediate concerns: Air conditioning in large spaces

Long-term concerns: Design limitations for 21st century learning; water penetration of EFIS above auditorium; age of infrastructure (e.g. boilers, oil tank)

Ellington Middle School

46 Middle Butcher Road

Square Feet	83,021	Year Originally Built	1954	Year Last Renovated	1998
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Immediate concerns: Air conditioning in gathering spaces (e.g. cafeteria, gymnasium)

Long-term concerns: Age of original infrastructure & updates (e.g. boiler pumps, VCT flooring)

Windermere School

2 Abbott Road

Square Feet 84,519 **Year Originally Built** 1966 **Year Last Renovated** 2014 – targeted improvements

Immediate concerns: Roof integrity over main office; continued growth of student population; bus lanes in morning and afternoon

Long-term concerns: Legacy VAT file in original wings of building; single pane windows in original wings; boiler efficiency

Center School

49 Main Street

Square Feet 55,847 **Year Originally Built** 1949 **Year Last Renovated** 2002

Immediate concerns: Air conditioning in cafeteria

Long-term concerns: Enough room for classrooms and currently houses Central Office staff; age of infrastructure (e.g. boilers, oil tank)

Crystal Lake School

59 South Road

Square Feet 54,395 **Year Originally Built** 1957 **Year Last Renovated** 2014

Immediate concerns: Housing pre-K program; Closing open state grant; minor construction related issues

Long-term concerns: Running of a water system

Central Administration

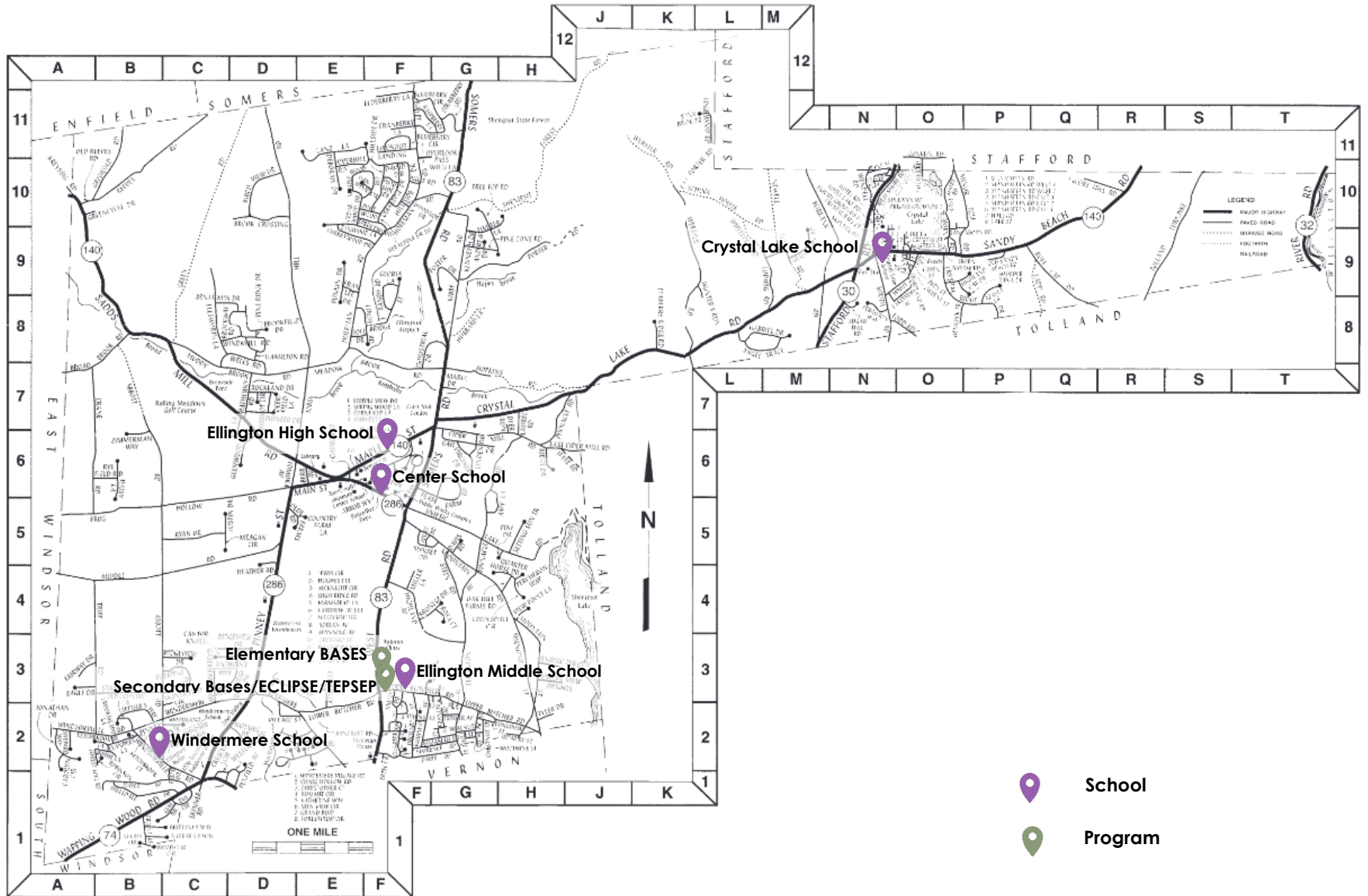
47 Main Street

Square Feet 2,500 **Year Originally Built** 1972 **Year Last Renovated** 1998

Immediate concerns: Ability to house Central Office staff (e.g. technology); storage

Long-term concerns: Functionality of space for professional learning and Board of Education meetings

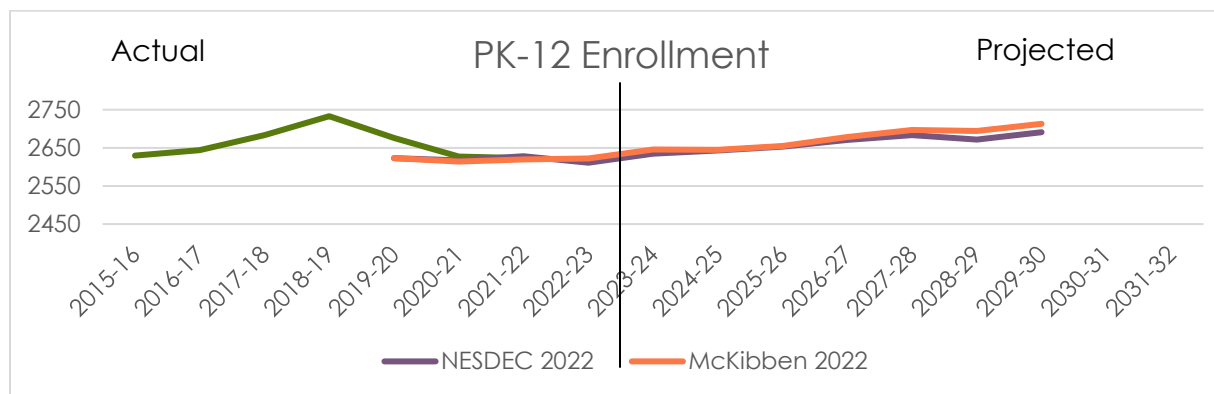
District Map



Enrollment Study

Ellington's enrollment picture has been one of ups and downs over the past several years. After several years of consistent growth, the number of students has declined for the past five years. The district was especially hit by the 2020-2021 COVID-19 year. Students returned to the classroom, though there were still lasting impact of the COVID-19 enrollment decline. Windermere's kindergarten class in 2020-2021 was 25% off the project amount and the district saw no appreciable increase in 1st grade and a slight increase in Kindergarten this year above base. The enrollment at Center School dropped well below average in 2022-2023. Kindergarten and Pre-K Enrollments will be closely monitored with the law change regarding birthday requirements. We also anticipate the large bubble of 6th graders at Windermere to move on to EMS in 2024-2025.

Enrollment projections continue to show flat-to-increasing numbers. This is especially true at the elementary level, where students are projected to increase by 3-6% over this period. While birth rates declined 9-months after the start of the pandemic, there is some consideration of baby boom due to COVID-19, which some are predicting. ² In Connecticut, births of residents were up 5.7% in 2021 vs 2020. These students would show up in classrooms in 2026-2027. Although births in 2022 were, lower than 2021 (through October), they still represent a 2.3% increase over 2020 numbers.³



² <https://labblog.uofmhealth.org/rounds/researchers-predict-covid-baby-boom>

³ <https://portal.ct.gov/dph/Health-Information-Systems--Reporting/Hisrhome/Vital-Statistics-Registration-Reports>

This modest increase in enrollment over the next decade does not necessarily mean existing capacity will meet future demand. Growth—even if it is modest—would immediately put pressure on the district to balance current, high quality services while maintaining reasonable increases to current operational costs.

Enrollment by school

As of January 10, 2024

Center School	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Pre-School						
Kindergarten*	66	61	69	57	61	52
Grade 1	71	62	67	71	58	63
Grade 2	67	65	70	66	68	60
Grade 3	65	67	72	70	64	69
Grade 4	51	64	72	72	68	66
Grade 5	73	49	69	68	71	70
Grade 6	77	74	52	70	65	72
	470	442	471	474	455	452

Crystal Lake School	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Pre-School	25	16	19	12	14	20
Kindergarten*	43	39	44	43	37	35
Grade 1	39	42	41	42	39	39
Grade 2	44	38	46	41	44	41
Grade 3	40	45	44	43	41	45
Grade 4	48	39	44	41	43	42
Grade 5	46	50	37	48	47	43
Grade 6	51	49	49	37	45	48
	336	318	324	307	310	313

Windermere School	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Pre-School	54	39	71	66	74	75
Kindergarten*	89	58	91	83	86	70
Grade 1	74	90	62	92	81	89
Grade 2	113	71	89	59	91	84
Grade 3	88	108	72	77	62	93
Grade 4	88	90	111	78	80	65
Grade 5	81	89	90	106	82	82
Grade 6	79	81	90	86	99	85
	666	626	676	647	655	643
Subtotal Elementary Enrollment	1472	1386	1471	1428	1420	1408
Ellington Middle School	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Grade 7	203	214	210	194	184	211
Grade 8	214	206	219	208	189	185
	417	420	429	402	373	396
Ellington High School	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Grade 9	205	205	192	192	194	177
Grade 10	208	205	204	178	175	191
Grade 11	193	206	200	188	164	175
Grade 12	184	194	203	196	182	159
	790	810	799	754	715	702
Other	3	3	7	8	10	8
Total PK-12 Enrollment	2682	2619	2706	2592	2518	2514

*Kindergarten projection for 2024-2025 based on the median of 157 total enrollments based on the NESDEC study projected range of 147-167 across all three elementary schools with 167 on the high range, which is not factoring in the law change regarding birth date

Elementary Class Size Projections

The district has been able to maintain moderately sized classes over the past decade; however, increased growth will continue to pressure both the budget and operational capacity (e.g. facility size) to maintain this moving forward.

Currently, the incoming kindergarten projection for 2024-2025 is based on the median of 157 total enrollments based on the NESDEC study projected range of 147-167 across all three elementary schools. The high range of 167 is not factoring in the change in law regarding the age cutoff.

The projections used within this budget use historical cohort survival rates and more in line with the NESDEC projections.

The district is requesting an unassigned elementary teacher due to the potential decreased Kindergarten enrollments as well as the large grade 6 graduating class at Windermere. An unassigned elementary teacher will serve as an insurance policy to reduce the district's risk of needing to hire a teacher without funds identified if a cohort grows beyond what is expected. The position will be filled with an existing teacher and will have no impact to the budget.

As of 1/10/24	2023-2024			2024-2025		
	# Stud.	FTE	Ratio	# Stud.	FTE	Ratio
Center School						
Kindergarten	61	3	20.33	52	3	17.33
Grade 1	58	3	19.33	63	3	21.00
Grade 2	68	3	22.67	60	3	20.00
Grade 3	64	3	21.33	69	3	23.00
Grade 4	68	3	22.67	66	3	22.00
Grade 5	71	3	23.67	70	3	23.33
Grade 6	65	3	21.67	72	3	24.00
Total K-6	455	21	21.67	452	21	21.52
Crystal Lake						
Kindergarten	37	2	18.5	35	2	17.50
Grade 1	39	2	19.5	39	2	19.50
Grade 2	44	2	22	41	2	20.50
Grade 3	41	2	20.5	45	2	22.50
Grade 4	43	2	21.5	42	2	21.00
Grade 5	47	2	23.5	43	2	21.50
Grade 6	45	2	22.5	48	2	24.00
Total K-6	296	14	21.14	293	14	20.93
Windermere						
Kindergarten	86	4	20.8	70	4	17.50
Grade 1	81	4	18.4	89	4	22.25
Grade 2	91	5	19.7	84	4	21.00
Grade 3	62	3	19.3	93	5	18.60
Grade 4	80	4	19.5	65	3	21.67
Grade 5	82	4	21.2	82	4	20.50
Grade 6	99	5	21.5	85	4	21.25
Total K-6	581	29	20.04	568	28	20.40

Budget Process

Managing the budget is a process that affects everyone in the district. The efforts to plan, implement, execute, and monitor the budget cut across the district. At certain times throughout the year, staff will be working on three different budget years. Below is a brief summary of the work done on the budget.

Summer

- At the start of the fiscal year, July 1st, the new budget goes into effect.
- The Business Services department spends the summer setting up for the start of the school year.
- They also work diligently to process any invoices and get final numbers for the previous year. This culminates in the filing of the EFS to SDE by September 1st.
- Early conversations about the following year's budget are held.

Fall

- The start of the school year brings additional work as payroll numbers increase and the schools continue purchasing supplies and other materials.
- The Board of Education begins planning for the next year by setting the Budget Calendar and Budget Guidelines (below).
- The administration begins the process of budget development, by asking staff members for budget requests. Budget meetings are held to discuss requests.

Winter

- The Superintendent makes his proposal to the Board of Education.
- The Board of Education reviews the Superintendent's proposal and approves a budget during the January meeting.

Spring

- The Board of Finance reviews the Board of Education's recommended budget, conducting hearings. The Board of Education budget accounts for roughly 2/3rds of the total Town of Ellington Budget.
- In April the Board of Finance recommends the full Town budget go to Town Meeting.
- In May, at the Town Meeting, the members of the public send the budget to referendum. The budget referendum is held.
- The Business Services department plans for the end of the school year, working to closeout open purchase orders and contracts.

Budget Calendar

October – November 14	Administrators Prepare School & Program Budgets with Input from Staff
October 25	Board of Education Approval of Capital Budget
November 15 – November 21	Review of Budgets with Business Services Team and Submission on Infinite Visions
November 27 – December 15	Superintendent Reviews Budgets with Administrators
December 16 – January 19	Superintendent Prepares Proposed Budget for Presentation to the Board of Education
January/February TBD	Board of Selectmen Review of Capital Budgets
January 10, 5:45pm	BOE Budget Workshop with Faculty, Staff and Administrators
January 17, 5:45pm	BOE Budget Workshop & Receipt of Budget Book
January 20, 9am	Board of Education/Administrators Saturday Session with Invited Guests
January 24, 5:45pm	Finance Committee Reviews Budget
January 29, 5:45pm (If Needed)	Finance Committee Additional Budget Review
January 31, 6pm	Board of Education Approves Proposed 2024-2025 Budget for Submission (Regular Meeting)
February 15	Administration Submits Board of Education Adopted 2024-2025 Budget to the Town
February 15	Board of Education Budget Documents Published on District Website
February TBD	Board of Finance Review of Capital Budgets
March TBD	Board of Finance Budget Hearings
March TBD	Board of Finance Review of Board of Education Budget
April 9	Public Hearing, EHS Auditorium
April TBD	Board of Finance Budget Deliberations
May 7	Annual Town Budget Meeting, EHS Auditorium

Board of Education Budget Guidelines

1. Continue From the Ground Up Budgeting Effort

The Board of Education has long asked the administration to examine all accounts and build a budget from the ground-up. This does not always mean budgets will change, however it does ask that administration examine and justify costs year after year.

Within this, the administration should ensure all salary accounts reflect existing negotiated contracts and appropriate funds for contracts under negotiation. Adjustments for known or anticipated retirements should be factored into the budget. Health Insurance should be reflective of a conservative approach as the district is currently in year 3 of self-funding these costs. Ultimately the Board of Education goal is to set aside approximately 30% of annual costs in a multi-year process.

2. Maintain and Enhance District Programming in Cost Effective Ways

The District continues to offer good value to the Ellington taxpayer with a lean staffing model. However, district needs have continue to increase to ensure this value remains. The Ellington Administration should continue to examine all avenues, new models, new and existing revenue and grants, to ensure programming can be maintained and enhanced in the short and long-term.

3. Look for Partnerships and Opportunities

The Board of Education and its administration in working with the Town and other partners have developed strong collaborative partnerships. The budget process should continue to examine ways in which we can do things better, collectively, not as individual organizations.

The Board of Education will work with the Town to find the best pricing collectively.

Account Explanation

The district has implemented a structure of the chart of accounts where descriptors with each element are in-line with the most recent federal and state requirements for reporting of district finances. This effort will streamline reporting to the state, but will also provide budget stakeholders with more information.

Each account includes 25 digits, broken up into eight categories. The structure is shown in the color-coded table below. On the following page, you will find an explanation of Object codes used throughout this budget document.

Fund	Level	Location	Program	Department	Function	Object	Index
XXXX	XX	XX	XXX	XX	XXXX	XXX	XXXXX

To simplify for everyday processing, each account has an Index number, a unique 5-digit shorthand that is used to quickly lookup account information and prevent possible duplication of account numbers. Here is one full example of an account within our accounting structure:

Transportation - REG
1000-50-99-100-53-2710-510-99531

This effort to examine the Chart of Accounts also resulted in the renaming of all accounts—over 500—within the budget.

Account Naming Conventions

Abbreviation	Meaning	Abbreviation	Meaning
CEN	Center School	EDS	Educational Services
CLS	Crystal Lake School	SW	Systemwide
WIND	Windermere Elementary School	MAINT	Maintenance
EMS	Ellington Middle School	TECH	Technology
EHS	Ellington High School	CO	Central Office
SEP	Special Education Programs	VOAG	Vocational-Agricultural
PS	Pupil Services		

Object Explanation

Object	Description
111	Certified Salaries
112	Noncertified Salaries
119	Other Personnel

Object	Description
121	Certified Substitutes
122	Noncertified Substitutes
130	Other Compensation
200	Employee Benefits
210	Group Insurance
220	Social Security
230	Retirement
250	Tuition Reimbursement
260	Unemployment
270	Workers Compensation
290	Other Employee Benefits
300	Purchased Services
310	Official/Administrative Services
320	Professional Educational Services
325	Parent Activities
330	Employee Training and Development
340	Other Professional Services
350	Technical Services
400	Purchased Property Services
410	Utility Services
420	Cleaning Services
430	Repairs and Maintenance Services
440	Rentals
441	Rentals of Land and Buildings
442	Rental of Equipment and Vehicles
443	Rentals of Computers and Related Equipment
450	Construction Services
490	Other Purchased Property Services
500	Other Purchased Services
510	Student Transportation Services
520	Insurance
530	Communications
540	Advertising
550	Printing and Binding
560	Tuition

Object	Description
561	Tuition to Public Schools
563	Tuition to Private Schools
570	Food Service Management
580	Travel
600	Supplies
610	General Supplies
620	Energy
621	Natural Gas
622	Electricity
623	Propane
624	Oil
626	Gasoline
629	Other Energy
640	Books and Periodicals
650	Technology Supplies
700	Property
710	Land and Land Improvements
720	Buildings
730	Equipment
731	Machinery
732	Vehicles
733	Furniture and Fixtures
734	Technology Hardware
735	Technology Software Equipment
810	Dues and Fees
820	Judgements Against the School District
890	Other Misc.
910	Fund Transfers - In
915	Fund Transfers - Out

FINANCIAL



Expressionistic Sunflowers - Center School, Kindergarten

Board of Education - Budget Summary

Summary by Location

Location	2021-2022 Actual	2022-2023 Actual	2023-2024		2023-2024 Adjusted	2024-2025 Proposed	Difference (\$)	Difference (%)
			Adopted Budget	2023-2024 Transfers				
Center School - 01	\$2,638,651.90	\$2,653,633.31	\$2,890,991.00	\$0.00	\$2,890,991.00	\$2,922,276.39	\$31,285.39	1.08
CLS - 02	\$1,924,024.34	\$1,978,232.15	\$2,133,772.00	\$0.00	\$2,133,772.00	\$2,242,308.65	\$108,536.65	5.09
ECLIPSE - 04	\$3,606.35	\$7,116.16	\$9,150.00	\$3,500.00	\$12,650.00	\$26,540.00	\$13,890.00	109.80
Wind - 06	\$4,385,184.17	\$4,520,509.00	\$4,832,797.00	\$0.00	\$4,832,797.00	\$4,886,186.53	\$53,389.53	1.10
BASES - 08	\$263,834.28	\$238,260.08	\$156,722.00	(\$3,500.00)	\$153,222.00	\$259,411.60	\$106,189.60	69.30
EMS - 51	\$3,539,024.36	\$3,759,672.10	\$3,927,528.00	\$0.00	\$3,927,528.00	\$4,076,774.50	\$149,246.50	3.80
EHS - 61	\$7,654,075.79	\$7,823,362.09	\$8,051,159.00	\$0.00	\$8,051,159.00	\$8,515,724.95	\$464,565.95	5.77
Central Office - 91	\$1,168,562.80	\$1,339,270.96	\$1,368,162.00	(\$245.38)	\$1,367,916.62	\$1,501,541.61	\$133,624.99	9.77
Maintenance - 92	\$3,718.71	\$4,169.47	\$4,150.00	\$0.00	\$4,150.00	\$4,101.88	(\$48.12)	(1.16)
District - 99	\$19,976,080.32	\$20,681,278.68	\$21,708,916.00	\$245.38	\$21,709,161.38	\$22,556,207.04	\$847,045.66	3.90
	\$41,556,763.02	\$43,005,504.00	\$45,083,347.00	(\$0.00)	\$45,083,347.00	\$46,991,073.15	\$1,907,726.15	4.23%

Summary by Department

Department	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted Budget	2023-2024 Transfers	2023-2024 Adjusted	2024-2025 Proposed	Difference (\$)	Difference (%)
Department: Academic Enhancement - 58	\$54,546.07	\$0.00	\$56,500.00	\$0.00	\$56,500.00	\$32,000.00	(\$24,500.00)	(0.43)
Department: Administration - 41	\$3,414,482.14	\$3,709,918.09	\$3,851,861.00	(\$4,090.00)	\$3,847,771.00	\$4,022,925.37	\$171,064.37	0.04
Department: AP Capstone - 01	\$81.84	\$153.86	\$1,475.00	\$0.00	\$1,475.00	\$1,475.00	\$0.00	0.00
Department: Art - 02	\$21,958.92	\$25,232.24	\$27,957.00	\$0.00	\$27,957.00	\$29,230.11	\$1,273.11	0.05
Department: Athletics - 03	\$436,987.44	\$411,489.90	\$399,097.00	\$0.00	\$399,097.00	\$543,889.00	\$144,792.00	0.36
Department: Board of Education - 42	\$450,283.31	\$389,245.83	\$569,216.00	\$245.38	\$569,461.38	\$463,976.37	(\$105,485.01)	(0.19)
Department: Business Education - 04	\$794.09	\$2,871.19	\$5,849.00	(\$300.00)	\$5,549.00	\$5,548.00	(\$301.00)	(0.05)
Department: Central Office - 43	\$176,660.58	\$218,071.09	\$189,638.00	(\$245.38)	\$189,392.62	\$201,359.00	\$11,721.00	0.06
Department: Computer Science - 05	\$9,207.69	\$9,741.96	\$11,056.00	\$0.00	\$11,056.00	\$6,406.00	(\$4,650.00)	(0.42)
Department: Curriculum/Professional Development - 44	\$44,046.88	\$64,054.18	\$88,170.00	\$106.60	\$88,276.60	\$86,918.00	(\$1,252.00)	(0.01)
Department: Custodial/Maintenance - 45	\$2,942,311.76	\$3,124,155.00	\$3,127,699.00	\$0.00	\$3,127,699.00	\$3,423,735.28	\$296,036.28	0.09
Department: Educational Services - 55	\$116,554.48	\$102,080.14	\$103,500.00	\$0.00	\$103,500.00	\$121,700.00	\$18,200.00	0.18
Department: Employee Benefits - 46	\$7,050,061.18	\$7,528,287.90	\$7,781,326.00	(\$96,000.00)	\$7,685,326.00	\$8,410,612.84	\$629,286.84	0.08
Department: English/Language Arts - 06	\$73,020.89	\$59,223.32	\$89,775.00	\$0.00	\$89,775.00	\$84,327.00	(\$5,448.00)	(0.06)

Department	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted Budget	2023-2024 Transfers	2023-2024 Adjusted	2024-2025 Proposed	Difference (\$)	Difference (%)
Department: Family & Consumer Science - 07	\$16,488.92	\$18,364.02	\$22,952.00	(\$1,300.00)	\$21,652.00	\$24,271.00	\$1,319.00	0.06
Department: General Instruction - 08	\$14,473,626.84	\$15,077,400.80	\$15,490,101.00	\$8,001.56	\$15,498,102.56	\$15,803,354.11	\$313,253.11	0.02
Department: Guidance - 25	\$460,721.16	\$436,327.35	\$451,678.00	\$0.00	\$451,678.00	\$459,997.65	\$8,319.65	0.02
Department: Health & Safety - 47	\$598,798.62	\$601,559.64	\$608,324.00	\$96,000.00	\$704,324.00	\$676,691.05	\$68,367.05	0.10
Department: Library/Media - 09	\$161,960.59	\$143,268.76	\$179,190.00	(\$3,361.56)	\$175,828.44	\$191,393.56	\$12,203.56	0.07
Department: Math - 10	\$33,254.65	\$36,115.33	\$44,443.00	\$3,443.40	\$47,886.40	\$49,497.44	\$5,054.44	0.11
Department: Misc. Programs - 30	\$61,641.41	\$63,781.03	\$58,203.00	\$0.00	\$58,203.00	\$58,271.00	\$68.00	0.00
Department: Misc. Systemwide Programs - 48	\$30,481.74	\$701.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Department: Music - 11	\$32,790.01	\$35,666.15	\$47,388.00	\$0.00	\$47,388.00	\$48,893.00	\$1,505.00	0.03
Department: Occupational/Physical Therapy - 12	\$75,920.00	\$77,330.64	\$77,742.00	\$0.00	\$77,742.00	\$164,634.00	\$86,892.00	1.12
Department: PE/Health - 13	\$8,723.14	\$10,026.83	\$12,153.00	\$0.00	\$12,153.00	\$12,324.40	\$171.40	0.01
Department: PreK - 26	\$146,073.50	\$149,028.78	\$163,347.00	\$0.00	\$163,347.00	\$133,585.00	(\$29,762.00)	(0.18)
Department: Pupil Services - 15	\$2,182,396.66	\$2,293,111.77	\$2,348,817.00	\$0.00	\$2,348,817.00	\$2,474,763.35	\$125,946.35	0.05
Department: Reading - 16	\$782.33	\$609.07	\$2,245.00	\$0.00	\$2,245.00	\$2,250.00	\$5.00	0.00
Department: Science - 17	\$19,404.13	\$19,759.46	\$38,836.00	\$0.00	\$38,836.00	\$39,936.25	\$1,100.25	0.03
Department: Social Studies - 18	\$8,703.27	\$10,250.69	\$21,120.00	\$0.00	\$21,120.00	\$30,145.25	\$9,025.25	0.43
Department: Special Education - 20	\$3,062,760.59	\$3,017,122.64	\$3,363,460.00	(\$8,492.54)	\$3,354,967.46	\$3,516,403.92	\$152,943.92	0.05
Department: Special Education & Programs - 54	\$1,626,423.65	\$1,683,964.26	\$1,853,697.00	\$8,492.54	\$1,862,189.54	\$1,703,646.88	(\$150,050.12)	(0.08)
Department: Special Programs - 19	\$1,630.76	\$254.00	\$7,935.00	\$0.00	\$7,935.00	\$7,935.00	\$0.00	0.00
Department: Student Activity - 21	\$112,435.94	\$106,498.04	\$127,731.00	\$0.00	\$127,731.00	\$130,794.00	\$3,063.00	0.02
Department: Summer Programs - 57	\$67,345.09	\$67,391.52	\$70,000.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00	0.00
Department: Technical Education - 22	\$25,346.23	\$24,692.49	\$34,361.00	(\$2,500.00)	\$31,861.00	\$39,581.00	\$5,220.00	0.16
Department: Technology - 52	\$817,880.98	\$826,322.92	\$882,772.00	\$0.00	\$882,772.00	\$955,927.60	\$73,155.60	0.08
Department: Theatre Arts - 23	\$2,910.00	\$1,865.57	\$7,250.00	\$0.00	\$7,250.00	\$7,250.00	\$0.00	0.00
Department: Transportation - 53	\$2,725,033.90	\$2,567,787.77	\$2,843,724.00	\$0.00	\$2,843,724.00	\$2,929,035.72	\$85,311.72	0.03
Department: World Languages - 24	\$12,231.64	\$91,778.37	\$22,759.00	\$0.00	\$22,759.00	\$26,390.00	\$3,631.00	0.16
	\$41,556,763.02	\$43,005,504.00	\$45,083,347.00	\$0.00	\$45,083,347.00	\$46,991,073.15	\$1,907,480.77	4.23%

Accounts by Object

Salaries

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
111	1000.10.01.100.08.1000.111.10108	Teachers - CEN	\$1,667,973.29	\$1,687,451.95	\$1,796,258.00	\$0.00	\$1,796,258.00	\$1,772,407.53	(\$23,850.47)	-1.32
111	1000.10.02.100.08.1000.111.10208	Teachers - CLS	\$1,059,169.87	\$1,086,081.19	\$1,175,617.00	\$0.00	\$1,175,617.00	\$1,163,952.00	(\$11,665.00)	-0.99
111	1000.11.02.200.26.1000.111.10226	Teachers - PreK - CLS	\$61,086.00	\$64,246.00	\$71,078.00	\$0.00	\$71,078.00	\$71,503.00	\$425.00	0.59
111	1000.10.06.100.08.1000.111.10608	Teachers - WIND	\$2,761,396.33	\$2,830,416.19	\$3,055,707.00	\$0.00	\$3,055,707.00	\$3,105,541.00	\$49,834.00	1.63
111	1000.11.06.200.26.1000.111.10626	Teachers - PreK - WIND	\$84,920.00	\$84,782.78	\$92,269.00	\$0.00	\$92,269.00	\$62,082.00	(\$30,187.00)	-32.71
111	1000.50.08.200.54.1000.111.10808	Teachers - BASES	\$135,231.25	\$137,970.09	\$142,993.00	\$0.00	\$142,993.00	\$247,770.60	\$104,777.60	73.27
111	1000.10.01.100.41.2410.111.14101	Administration - CEN	\$153,677.00	\$158,307.00	\$162,914.00	\$0.00	\$162,914.00	\$167,655.00	\$4,741.00	2.91
111	1000.10.02.100.41.2410.111.14102	Administration - CLS	\$133,444.84	\$150,623.15	\$162,914.00	\$0.00	\$162,914.00	\$167,655.00	\$4,741.00	2.91
111	1000.10.06.100.41.2410.111.14106	Administration - WIND	\$348,220.64	\$309,691.67	\$310,427.00	\$0.00	\$310,427.00	\$312,085.35	\$1,658.35	0.53
111	1000.50.91.100.41.2210.111.14115	Administration - Pupil Services	\$181,716.40	\$180,211.00	\$180,211.00	\$0.00	\$180,211.00	\$190,815.00	\$10,604.00	5.88
111	1000.50.91.200.41.2190.111.14120	Administration - SEP	\$445,689.00	\$467,610.38	\$472,567.00	\$0.00	\$472,567.00	\$505,658.00	\$33,091.00	7
111	1000.20.51.100.41.2410.111.14151	Administration - EMS	\$299,549.00	\$314,006.00	\$317,551.00	\$0.00	\$317,551.00	\$326,792.00	\$9,241.00	2.91
111	1000.30.61.100.41.2410.111.14161	Administration - EHS	\$446,558.82	\$471,721.00	\$485,553.00	\$0.00	\$485,553.00	\$499,531.00	\$13,978.00	2.87
111	1000.50.91.100.41.2320.111.14191	Administration - CO	\$201,159.00	\$335,441.50	\$346,422.00	\$0.00	\$346,422.00	\$389,745.00	\$43,323.00	12.5
111	1000.20.51.100.08.1000.111.15108	Teachers - EMS	\$2,361,330.24	\$2,548,808.64	\$2,593,224.00	\$0.00	\$2,593,224.00	\$2,693,312.40	\$100,088.40	3.85
111	1000.30.61.100.08.1000.111.16108	Teachers - EHS	\$4,848,830.16	\$4,894,134.99	\$5,078,843.00	\$0.00	\$5,078,843.00	\$5,239,273.60	\$160,430.60	3.15
111	1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	\$371,301.00	\$342,387.43	\$350,875.00	\$0.00	\$350,875.00	\$360,393.00	\$9,518.00	2.71
111	1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	\$778,387.34	\$827,282.63	\$863,171.00	\$0.00	\$863,171.00	\$791,396.60	(\$71,774.40)	-8.31
111	1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	\$2,154,753.63	\$2,262,596.79	\$2,323,873.00	\$0.00	\$2,323,873.00	\$2,444,769.35	\$120,896.35	5.2
111	1000.50.99.200.20.2100.111.19920	Teachers - SEP	\$1,886,230.31	\$1,901,141.15	\$1,993,997.00	(\$8,492.54)	\$1,985,504.46	\$2,092,465.00	\$98,468.00	4.93
			\$20,380,624.12	\$21,054,911.53	\$21,976,464.00	(\$8,492.54)	\$21,967,971.46	\$22,604,802.43	\$636,830.97	2.90%
112	1000.10.01.200.20.1000.112.12001	Aides - SEP - CEN	\$214,327.19	\$196,698.53	\$260,408.00	\$0.00	\$260,408.00	\$273,457.17	\$13,049.17	5.01
112	1000.10.02.200.20.1000.112.12002	Aides - SEP - CLS	\$122,803.05	\$106,116.29	\$122,957.00	\$0.00	\$122,957.00	\$178,590.07	\$55,633.07	45.24
112	1000.10.06.200.20.1000.112.12006	Aides - SEP - WIND	\$336,872.45	\$355,914.67	\$411,928.00	\$0.00	\$411,928.00	\$391,937.96	(\$19,990.04)	-4.85
112	1000.50.08.200.54.1000.112.12008	Aides - SEP - BASES	\$54,043.82	\$45,487.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
112	1000.20.51.200.20.1000.112.12051	Aides - SEP - EMS	\$153,413.24	\$169,969.52	\$206,112.00	\$0.00	\$206,112.00	\$199,140.19	(\$6,971.81)	-3.38

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
112	1000.20.51.100.08.1000.112.12052	Aides - EMS - REG	\$21,963.26	\$27,038.13	\$21,815.00	\$0.00	\$21,815.00	\$24,220.08	\$2,405.08	11.02
112	1000.30.61.200.20.1000.112.12061	Aides - SEP - EHS	\$225,682.07	\$207,487.55	\$254,558.00	\$0.00	\$254,558.00	\$262,461.53	\$7,903.53	3.1
112	1000.50.99.200.20.1000.112.12099	Aides - SEP - Summer	\$57,472.82	\$65,902.44	\$59,500.00	\$0.00	\$59,500.00	\$64,352.00	\$4,852.00	8.15
112	1000.10.01.100.08.1000.112.12101	Aides - REG - CEN	\$84,583.22	\$90,449.17	\$108,768.00	\$0.00	\$108,768.00	\$122,492.66	\$13,724.66	12.61
112	1000.10.02.100.08.1000.112.12102	Aides - REG - CLS	\$61,958.29	\$63,243.29	\$70,807.00	\$0.00	\$70,807.00	\$116,912.35	\$46,105.35	65.11
112	1000.10.06.100.08.1000.112.12106	Aides - REG - WIND	\$126,700.74	\$151,424.83	\$145,589.00	\$0.00	\$145,589.00	\$172,970.84	\$27,381.84	18.8
112	1000.30.61.100.08.1000.112.12161	Aides - REG - EHS	\$31,018.27	\$37,305.22	\$27,049.00	\$0.00	\$27,049.00	\$31,837.62	\$4,788.62	17.7
112	1000.50.99.100.08.1000.112.12190	Aides - REG - Subs	\$13,519.17	\$80,199.05	\$11,000.00	\$0.00	\$11,000.00	\$11,550.00	\$550.00	5
112	1000.10.01.100.09.2220.112.12201	Aides - Media - CEN	\$20,246.94	\$25,797.92	\$19,563.00	\$0.00	\$19,563.00	\$22,358.46	\$2,795.46	14.28
112	1000.10.02.100.09.2220.112.12202	Aides - Media - CLS	\$21,012.86	\$12,069.66	\$19,563.00	\$0.00	\$19,563.00	\$21,132.24	\$1,569.24	8.02
112	1000.10.06.100.09.2220.112.12206	Aides - Media - WIND	\$20,839.20	\$21,911.52	\$21,912.00	\$0.00	\$21,912.00	\$24,111.84	\$2,199.84	10.03
112	1000.20.51.100.09.2220.112.12251	Aides - Media - EMS	\$14,737.32	\$10,564.27	\$21,193.00	\$0.00	\$21,193.00	\$23,774.73	\$2,581.73	12.18
112	1000.30.61.100.09.2220.112.12261	Aides - Media - EHS	\$27,048.47	\$12,905.81	\$22,008.00	\$0.00	\$22,008.00	\$25,630.29	\$3,622.29	16.45
112	1000.11.06.200.26.1000.112.12606	Aides - PreK - WIND	\$67.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
112	1000.50.91.100.41.2510.112.14142	Administration - Finance & Operations	\$140,635.00	\$144,854.00	\$149,055.00	\$0.00	\$149,055.00	\$143,500.00	(\$5,555.00)	-3.72
112	1000.10.01.100.41.2410.112.14401	Support - CEN	\$67,136.61	\$68,205.90	\$72,049.00	\$0.00	\$72,049.00	\$82,636.37	\$10,587.37	14.69
112	1000.10.02.100.41.2410.112.14402	Support - CLS	\$54,224.34	\$62,254.06	\$64,439.00	\$0.00	\$64,439.00	\$64,747.05	\$308.05	0.47
112	1000.10.06.100.41.2410.112.14406	Support - WIND	\$102,799.07	\$109,422.54	\$113,251.00	\$0.00	\$113,251.00	\$114,240.58	\$989.58	0.87
112	1000.50.91.100.41.2120.112.14415	Support - Pupil Services - CO	\$45,864.23	\$47,939.18	\$50,442.00	\$0.00	\$50,442.00	\$50,056.50	(\$385.50)	-0.76
112	1000.50.91.200.41.2190.112.14420	Support - SEP	\$63,892.63	\$73,538.54	\$68,465.00	\$0.00	\$68,465.00	\$112,851.70	\$44,386.70	64.83
112	1000.30.61.200.54.2190.112.14421	Support - SEP - EHS	\$0.00	\$11,042.47	\$11,495.00	\$0.00	\$11,495.00	\$12,176.78	\$681.78	5.93
112	1000.20.51.100.41.2410.112.14451	Support - EMS	\$81,770.60	\$85,150.08	\$89,797.00	\$0.00	\$89,797.00	\$89,385.92	(\$411.08)	-0.45
112	1000.20.51.100.25.2120.112.14452	Support - Guidance - EMS	\$32,848.76	\$34,348.44	\$35,993.00	\$0.00	\$35,993.00	\$34,098.15	(\$1,894.85)	-5.26
112	1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	\$232,088.73	\$267,372.36	\$274,522.00	\$0.00	\$274,522.00	\$278,742.00	\$4,220.00	1.53
112	1000.30.61.100.41.2410.112.14461	Support - EHS	\$151,244.26	\$164,887.05	\$172,972.00	\$0.00	\$172,972.00	\$174,880.20	\$1,908.20	1.1
112	1000.30.61.100.25.2120.112.14462	Support - Guidance - EHS	\$45,853.02	\$48,067.76	\$50,442.00	\$0.00	\$50,442.00	\$50,056.50	(\$385.50)	-0.76
112	1000.50.99.100.41.2320.112.14491	Support - CO	\$216,982.27	\$253,539.03	\$261,645.00	\$0.00	\$261,645.00	\$270,198.70	\$8,553.70	3.26
112	1000.50.91.100.42.2570.112.14495	Support - Sub Coordinator - SW	\$15,453.00	\$15,824.00	\$16,500.00	\$0.00	\$16,500.00	\$16,756.00	\$256.00	1.55

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
112	1000.10.01.100.45.2600.112.14501	Custodians - CEN	\$168,416.02	\$154,135.87	\$161,387.00	\$0.00	\$161,387.00	\$164,805.84	\$3,418.84	2.11
112	1000.10.02.100.45.2600.112.14502	Custodians - CLS	\$158,103.51	\$162,062.63	\$161,387.00	\$0.00	\$161,387.00	\$171,508.32	\$10,121.32	6.27
112	1000.10.06.100.45.2600.112.14506	Custodians - WIND	\$241,270.78	\$258,798.38	\$255,133.00	\$0.00	\$255,133.00	\$272,337.84	\$17,204.84	6.74
112	1000.20.51.100.45.2600.112.14551	Custodians - EMS	\$194,405.17	\$198,341.04	\$203,404.00	\$0.00	\$203,404.00	\$218,947.68	\$15,543.68	7.64
112	1000.30.61.100.45.2600.112.14561	Custodians - EHS	\$339,871.47	\$354,958.35	\$353,995.00	\$0.00	\$353,995.00	\$375,485.04	\$21,490.04	6.07
112	1000.50.99.100.45.2600.112.14591	Custodians - SW	\$46,070.61	\$33,202.24	\$46,863.00	\$0.00	\$46,863.00	\$49,798.80	\$2,935.80	6.26
112	1000.50.99.100.45.2600.112.14592	Custodians - Summer - SW	\$42,767.88	\$43,338.70	\$55,000.00	\$0.00	\$55,000.00	\$55,000.00	\$0.00	0
112	1000.50.99.100.45.2600.112.14593	Courier - SW	\$16,246.94	\$19,496.81	\$18,506.00	\$0.00	\$18,506.00	\$19,061.18	\$555.18	3
112	1000.50.99.100.45.2600.112.14599	Maintenance - SW	\$219,611.01	\$253,798.04	\$273,074.00	\$0.00	\$273,074.00	\$336,087.12	\$63,013.12	23.07
112	1000.10.01.100.47.2130.112.14701	Nurse - CEN	\$59,966.88	\$59,850.00	\$59,850.00	\$0.00	\$59,850.00	\$63,369.75	\$3,519.75	5.88
112	1000.10.02.100.47.2130.112.14702	Nurse - CLS	\$60,356.47	\$59,976.00	\$59,850.00	\$0.00	\$59,850.00	\$63,369.75	\$3,519.75	5.88
112	1000.10.06.100.47.2130.112.14706	Nurse - WIND	\$116,878.50	\$120,234.28	\$119,700.00	\$0.00	\$119,700.00	\$126,739.50	\$7,039.50	5.88
112	1000.20.51.100.47.2130.112.14751	Nurse - EMS	\$58,439.25	\$21,262.50	\$59,850.00	\$0.00	\$59,850.00	\$63,369.75	\$3,519.75	5.88
112	1000.30.61.100.47.2130.112.14761	Nurse - EHS	\$80,646.82	\$83,113.80	\$83,114.00	\$0.00	\$83,114.00	\$88,973.30	\$5,859.30	7.04
112	1000.30.61.100.47.2660.112.14861	Security Salaries - EHS	\$49,384.06	\$52,626.64	\$48,460.00	\$0.00	\$48,460.00	\$52,543.00	\$4,083.00	8.42
112	1000.50.99.100.47.2660.112.14899	Security Salaries - Districtwide	\$0.00	\$0.00	\$0.00	\$96,000.00	\$96,000.00	\$96,000.00	\$96,000.00	0
112	1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	\$419,036.98	\$432,413.22	\$430,236.00	\$0.00	\$430,236.00	\$468,257.60	\$38,021.60	8.83
112	1000.50.99.200.53.2702.112.15399	Van Drivers - Salaries	\$85,941.48	\$89,703.59	\$95,000.00	\$0.00	\$95,000.00	\$97,850.00	\$2,850.00	3
112	1000.50.99.200.12.2160.112.19912	Occupational Therapist - SW	\$75,920.00	\$77,330.64	\$77,742.00	\$0.00	\$77,742.00	\$164,634.00	\$86,892.00	111.76
			\$5,292,436.23	\$5,541,573.50	\$5,798,348.00	\$96,000.00	\$5,894,348.00	\$6,409,394.95	\$515,046.95	8.74%
122	1000.50.99.200.20.1000.122.12090	Aides - SEP - Subs	\$6,458.81	\$4,254.40	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	0
122	1000.50.91.100.42.2310.122.14442	Support - BOE	\$6,095.31	\$6,060.00	\$7,250.00	\$0.00	\$7,250.00	\$9,836.00	\$2,586.00	35.66
122	1000.50.99.100.41.2300.122.14490	Support - Subs - SW	\$30,047.34	\$24,970.83	\$33,000.00	\$0.00	\$33,000.00	\$33,000.00	\$0.00	0
122	1000.50.99.100.45.2600.122.14590	Custodians - Subs - SW	\$38,808.50	\$23,852.88	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	0
122	1000.50.99.100.08.1000.122.19990	Teachers - Subs - REG	\$463,157.02	\$557,551.30	\$325,000.00	\$0.00	\$325,000.00	\$335,000.00	\$10,000.00	3.07
122	1000.50.99.200.20.1000.122.19995	Teachers - Subs - SEP	\$57,709.75	\$7,572.32	\$27,500.00	\$0.00	\$27,500.00	\$27,500.00	\$0.00	0
			\$602,276.73	\$624,261.73	\$452,750.00	\$0.00	\$452,750.00	\$465,336.00	\$12,586.00	2.78%
130	1000.10.01.100.15.1000.130.13014	Stipends - PBIS - CEN	\$4,848.00	\$4,895.00	\$4,944.00	\$0.00	\$4,944.00	\$4,994.00	\$50.00	1.01
130	1000.50.99.100.57.2210.130.13020	Teachers - Summer Work - SW	\$67,345.09	\$67,391.52	\$70,000.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00	0

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
130	1000.10.06.100.30.1000.130.13064	Stipends - PBIS - WIND	\$7,272.00	\$7,344.00	\$6,703.00	\$0.00	\$6,703.00	\$6,771.00	\$68.00	1.01
130	1000.50.99.100.45.3200.130.13452	Custodians - School Use - SW	\$0.00	\$1,488.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
130	1000.50.99.100.30.2600.130.13453	Custodians - OT - SW	\$23,591.89	\$20,928.29	\$27,500.00	\$0.00	\$27,500.00	\$27,500.00	\$0.00	0
130	1000.20.51.100.03.3200.130.13511	Stipends - Coaching - EMS	\$32,147.00	\$29,073.00	\$32,355.00	\$0.00	\$32,355.00	\$34,964.00	\$2,609.00	8.06
130	1000.20.51.100.21.3200.130.13512	Stipends - Activities - EMS	\$17,456.00	\$23,505.00	\$24,492.00	\$0.00	\$24,492.00	\$23,981.00	(\$511.00)	-2.08
130	1000.50.99.200.15.1000.130.13540	Homebound Tutors	\$22,795.03	\$25,619.98	\$20,000.00	\$0.00	\$20,000.00	\$25,000.00	\$5,000.00	25
130	1000.50.99.100.55.2212.130.13550	Teachers - Curriculum Development Work	\$56,684.73	\$59,230.03	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	0
130	1000.30.61.100.03.3200.130.13611	Stipends - Coaching - EHS	\$257,534.97	\$211,757.50	\$224,059.00	\$0.00	\$224,059.00	\$221,293.00	(\$2,766.00)	-1.23
130	1000.30.61.100.21.3200.130.13612	Stipends - Activities - EHS	\$59,530.40	\$57,381.85	\$71,835.00	\$0.00	\$71,835.00	\$72,556.00	\$721.00	1
130	1000.50.99.100.42.1000.130.13910	Severance/Adjustment - Teachers	\$71,297.70	\$6,990.00	\$45,000.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00	0
130	1000.50.99.100.41.2320.130.13911	Severance/Adjustment - Administration	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$15,000.00	(\$15,000.00)	-50
130	1000.50.99.100.42.2300.130.13912	Severance/Adjustment - Support Staff	\$28,998.85	\$16,620.55	\$190,000.00	\$0.00	\$190,000.00	\$90,200.00	(\$99,800.00)	-52.52
130	1000.50.99.100.08.1000.130.13993	Stipends - Café Teachers	\$48,480.00	\$44,626.12	\$61,800.00	\$0.00	\$61,800.00	\$62,418.00	\$618.00	1
130	1000.50.99.100.08.2170.130.13995	Teachers - Contracted Stipends	\$50,038.31	\$45,609.86	\$49,000.00	\$0.00	\$49,000.00	\$52,142.26	\$3,142.26	6.41
130	1000.50.99.200.20.2210.130.13996	Teachers - Curriculum Work - SEP	\$800.00	\$800.00	\$6,500.00	\$0.00	\$6,500.00	\$6,500.00	\$0.00	0
130	1000.50.99.200.20.2190.130.13997	Teachers Testing - SEP	\$990.90	\$1,265.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
130	1000.50.99.100.47.2130.130.14790	Nurse - Subs	\$15,776.42	\$47,397.98	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	0
130	1000.50.99.100.47.2130.130.14791	Nurse - OT & Summer, Head Nurse Stipend	\$24,270.94	\$27,923.50	\$32,500.00	\$0.00	\$32,500.00	\$32,500.00	\$0.00	0
130	1000.50.99.100.58.2210.130.58500	Salaries - Acad Enhance - Summer/After School	\$36,196.57	\$0.00	\$37,500.00	\$0.00	\$37,500.00	\$27,000.00	(\$10,500.00)	-28
130	1000.50.99.100.48.1000.130.99991	COVID-19 - Salaries	\$8,319.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
			\$834,374.03	\$699,848.63	\$999,188.00	\$0.00	\$999,188.00	\$882,819.26	(\$116,368.74)	-11.65%
Salaries Total			\$27,109,711.11	\$27,920,595.39	\$29,226,750.00	\$87,507.46	\$29,314,257.46	\$30,362,352.64	\$1,048,095.18	3.58%

Other Accounts

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
210	1000.50.99.100.46.2510.210.24601	Benefits - Medical Insurance	\$4,859,271.32	\$5,263,116.42	\$5,397,196.00	\$0.00	\$5,397,196.00	\$5,990,887.56	\$593,691.56	11.00
210	1000.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$255,039.95	\$255,402.34	\$259,500.00	\$0.00	\$259,500.00	\$288,045.00	\$28,545.00	11.00
210	1000.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$44,982.97	\$47,887.33	\$46,000.00	\$0.00	\$46,000.00	\$50,316.73	\$4,316.73	9.38
210	1000.50.99.100.46.2510.210.24606	Group Insurance	\$0.00	\$4.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			\$5,159,294.24	\$5,566,410.51	\$5,702,696.00	\$0.00	\$5,702,696.00	\$6,329,249.29	\$626,553.29	31.38%
220	1000.50.99.100.46.2510.220.24605	Benefits - Social Security	\$746,062.92	\$747,981.27	\$796,150.00	\$0.00	\$796,150.00	\$881,709.27	\$85,559.27	10.74
			\$746,062.92	\$747,981.27	\$796,150.00	\$0.00	\$796,150.00	\$881,709.27	\$85,559.27	10.75%
30	1000.50.99.100.46.2510.230.24606	Benefits - CMERS Retirement	\$907,733.48	\$971,768.00	\$1,020,059.00	(\$96,000.00)	\$924,059.00	\$945,649.28	(\$74,409.72)	(7.29)
			\$907,733.48	\$971,768.00	\$1,020,059.00	(\$96,000.00)	\$924,059.00	\$945,649.28	(\$74,409.72)	7.29%
250	1000.50.99.100.46.2510.250.24607	Benefits - Tuition Reimbursement	\$2,895.00	\$12,997.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00
			\$2,895.00	\$12,997.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
260	1000.50.99.100.46.2510.260.24608	Benefits - Unemployment	\$8,187.54	\$3,245.12	\$17,500.00	\$0.00	\$17,500.00	\$17,500.00	\$0.00	0.00
			\$8,187.54	\$3,245.12	\$17,500.00	\$0.00	\$17,500.00	\$17,500.00	\$0.00	0.00%
270	1000.50.99.100.46.2590.270.24610	Insurance - Workers Comp	\$225,888.00	\$225,886.00	\$234,921.00	\$0.00	\$234,921.00	\$226,505.00	(\$8,416.00)	(3.58)
			\$225,888.00	\$225,886.00	\$234,921.00	\$0.00	\$234,921.00	\$226,505.00	(\$8,416.00)	-3.58%
300	1000.50.99.100.48.1000.300.99993	COVID-19 - Purchased Services	\$10,158.73	\$701.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			\$10,158.73	\$701.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
310	1000.50.99.100.43.2510.310.99563	Services - Business Office	\$84,765.66	\$69,928.24	\$76,000.00	\$0.00	\$76,000.00	\$76,000.00	\$0.00	0.00
			\$84,765.66	\$69,928.24	\$76,000.00	\$0.00	\$76,000.00	\$76,000.00	\$0.00	0.00%

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
320	1000.10.01.100.41.2410.320.01341	Services - Admin - CEN	\$0.00	\$348.14	\$2,000.00	\$0.00	\$2,000.00	\$1,725.00	(\$275.00)	(13.75)
320	1000.10.02.100.09.2220.320.02309	Services - Library - CLS	\$8,211.98	\$12,049.59	\$13,530.00	\$0.00	\$13,530.00	\$12,075.00	(\$1,455.00)	(10.75)
320	1000.10.02.100.41.2410.320.02341	Services - Administration - CLS	\$0.00	\$1,614.47	\$2,100.00	(\$2,100.00)	\$0.00	\$2,100.00	\$0.00	0.00
320	1000.10.06.100.09.2220.320.06309	Services - Library - WIND	\$11,865.88	\$11,670.75	\$13,780.00	\$0.00	\$13,780.00	\$14,150.00	\$370.00	2.68
320	1000.20.51.100.09.2220.320.51309	Library/Media - EMS	\$10,243.42	\$8,755.88	\$11,950.00	\$0.00	\$11,950.00	\$12,250.00	\$300.00	2.51
320	1000.20.51.100.11.1000.320.51311	Music - Services - EMS	\$0.00	\$450.00	\$575.00	\$0.00	\$575.00	\$850.00	\$275.00	47.82
320	1000.50.99.200.54.2140.320.54012	Services - Testing & Evaluations - SEP	\$4,900.00	\$34,736.16	\$10,000.00	\$0.00	\$10,000.00	\$16,000.00	\$6,000.00	60.00
320	1000.50.99.200.54.1000.320.54013	Services - Program Development - SEP	\$38,144.40	\$100.00	\$29,650.00	\$0.00	\$29,650.00	\$35,250.00	\$5,600.00	18.88
320	1000.50.99.200.54.1000.320.54015	Services - Student Subscriptions - SEP	\$615.30	\$0.00	\$750.00	\$0.00	\$750.00	\$800.00	\$50.00	6.66
320	1000.50.04.200.54.1000.320.54041	Transition - Work Stipend - ECLIPSE/TEPSEP	\$3,606.35	\$7,116.16	\$9,150.00	\$0.00	\$9,150.00	\$21,240.00	\$12,090.00	132.13
320	1000.50.99.100.54.2140.320.54201	Testing - Materials - SEP	\$15,198.58	\$14,164.62	\$24,000.00	\$0.00	\$24,000.00	\$20,000.00	(\$4,000.00)	(16.66)
320	1000.10.02.200.54.2190.320.54268	Supplies - PreK Program CLS - SEP	\$574.58	\$288.71	\$758.00	\$0.00	\$758.00	\$735.00	(\$23.00)	(3.03)
320	1000.50.99.200.54.2190.320.54273	Services - ELL	\$0.00	\$905.00	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00	0.00
320	1000.30.61.100.03.1000.320.61303	Services - Athletics - EHS	\$28,439.20	\$39,398.54	\$43,385.00	\$0.00	\$43,385.00	\$108,420.00	\$65,035.00	149.90
320	1000.30.61.100.09.2220.320.61309	Library/Media - EHS	\$15,327.32	\$14,561.44	\$18,369.00	\$0.00	\$18,369.00	\$18,369.00	\$0.00	0.00
320	1000.30.61.100.09.1000.320.61310	Services - Math - EHS	\$4,447.00	\$3,421.50	\$5,161.00	\$0.00	\$5,161.00	\$8,306.00	\$3,145.00	60.93
320	1000.30.61.100.11.1000.320.61311	Services - Music Conductors - EHS	\$400.00	\$450.00	\$500.00	\$0.00	\$500.00	\$600.00	\$100.00	20.00
320	1000.30.61.100.19.1000.320.61319	Services - Special Programs	\$0.00	\$0.00	\$2,100.00	\$0.00	\$2,100.00	\$2,100.00	\$0.00	0.00
320	1000.30.61.100.21.3200.320.61321	Services - Activities - EHS	\$18,185.00	\$9,441.60	\$11,850.00	\$0.00	\$11,850.00	\$11,850.00	\$0.00	0.00
320	1000.30.61.100.22.1000.320.61322	Services - Tech Ed - EHS	\$1,774.02	\$931.55	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00
320	1000.30.61.100.23.1000.320.61323	Services - Theatre Arts - EHS	\$0.00	\$374.95	\$3,250.00	\$0.00	\$3,250.00	\$3,250.00	\$0.00	0.00
320	1000.30.61.100.24.1000.320.61324	Services - World Language - EHS	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
320	1000.30.61.100.25.2120.320.61325	Services - Guidance - EHS	\$8,195.56	\$7,863.00	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	0.00

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
320	1000.30.61.100.30.2490.320.61330	Services - Graduation - EHS	\$13,823.11	\$24,205.41	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00
320	1000.30.61.100.11.1000.320.61341	Services - Music Uniform Cleaning - EHS	\$1,615.50	\$2,679.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00
320	1000.30.61.100.03.3200.320.61343	Officials Fees - Athletics - EHS	\$29,810.00	\$33,170.40	\$36,927.00	\$0.00	\$36,927.00	\$41,064.00	\$4,137.00	11.20
			\$215,377.20	\$308,696.87	\$260,285.00	(\$2,100.00)	\$258,185.00	\$357,534.00	\$97,249.00	37.67%
330	1000.10.01.100.44.2213.330.01344	Professional Development - CEN	\$753.32	\$618.45	\$3,000.00	\$0.00	\$3,000.00	\$3,275.00	\$275.00	9.16
330	1000.10.02.100.44.2213.330.02344	Professional Development - CLS	\$307.63	\$1,420.00	\$2,350.00	(\$193.40)	\$2,156.60	\$2,350.00	\$0.00	0.00
330	1000.10.06.100.44.2213.330.06344	Professional Development - WIND	\$150.00	\$1,418.19	\$4,354.00	\$0.00	\$4,354.00	\$4,354.00	\$0.00	0.00
330	1000.20.51.100.44.2213.330.51344	Professional Development - EMS	\$40.00	\$4,165.23	\$5,175.00	\$0.00	\$5,175.00	\$5,175.00	\$0.00	0.00
330	1000.50.99.100.55.2213.330.55310	Services - Professional Development - EDS	\$37,594.95	\$9,670.03	\$12,500.00	\$0.00	\$12,500.00	\$0.00	(\$12,500.00)	(100.00)
330	1000.30.61.100.44.2213.330.61344	Professional Development - EHS	\$495.00	\$9,953.00	\$7,550.00	\$0.00	\$7,550.00	\$7,550.00	\$0.00	0.00
			\$39,340.90	\$27,244.90	\$34,929.00	(\$193.40)	\$34,735.60	\$22,704.00	(\$12,225.00)	-35.19%
340	1000.10.01.100.11.1000.340.01311	Services - Music - CEN	\$0.00	\$245.76	\$750.00	\$0.00	\$750.00	\$700.00	(\$50.00)	(6.66)
340	1000.50.99.100.45.2610.340.45330	Services - Elevators - MAINT	\$0.00	\$7,950.56	\$9,000.00	\$0.00	\$9,000.00	\$9,600.00	\$600.00	6.66
340	1000.50.99.100.45.2610.340.45331	Services - Fire/Burglar - MAINT	\$0.00	\$44,737.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
340	1000.20.51.100.03.3200.340.51303	Officials Fees - EMS	\$5,269.18	\$7,066.00	\$7,801.00	\$0.00	\$7,801.00	\$8,000.00	\$199.00	2.55
340	1000.50.99.100.52.2230.340.52300	Services - Technology - SW	\$83,766.30	\$107,853.42	\$107,762.00	\$0.00	\$107,762.00	\$146,000.00	\$38,238.00	35.48
340	1000.50.99.100.54.2130.340.54151	Services - Physicians Fees - PS	\$11,482.54	\$15,684.40	\$10,443.00	\$0.00	\$10,443.00	\$10,507.00	\$64.00	0.61
340	1000.50.99.200.54.2190.340.54603	Services - PH Evaluations - SEP	\$35,416.50	\$35,635.25	\$37,500.00	\$0.00	\$37,500.00	\$40,000.00	\$2,500.00	6.66
340	1000.50.99.200.54.2170.340.54605	Services - PH COTA/PT - SEP	\$221,964.41	\$290,870.00	\$290,870.00	\$0.00	\$290,870.00	\$175,932.00	(\$114,938.00)	(39.51)
340	1000.50.99.200.54.2190.340.54607	Services - Language Interpreting	\$7,220.18	\$4,200.00	\$6,500.00	\$0.00	\$6,500.00	\$6,500.00	\$0.00	0.00
340	1000.50.99.100.58.2210.340.58501	Services - Academic Enhancement Programs	\$13,500.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	(\$14,000.00)	(100.00)
340	1000.30.61.100.41.2490.340.61350	Services - NEASC Accreditation - EHS	\$0.00	\$2,184.09	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
340	1000.50.99.100.42.2310.340.99310	Legal Services - REG	\$130,050.82	\$127,315.09	\$100,000.00	\$0.00	\$100,000.00	\$85,000.00	(\$15,000.00)	(15.00)
340	1000.50.99.200.42.2310.340.99315	Legal Services - SEP	\$310.50	\$18,526.50	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00
340	1000.50.99.100.47.2660.340.99473	Services - Security School Resource Officer - SW	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
340	1000.50.99.100.47.2660.340.99479		\$132,653.34	\$125,827.73	\$130,000.00	\$0.00	\$130,000.00	\$70,000.00	(\$60,000.00)	(46.15)
			\$641,633.77	\$788,246.42	\$722,126.00	\$0.00	\$722,126.00	\$559,739.00	(\$162,387.00)	-22.49%
350	1000.50.99.200.54.2170.350.54601	Services - PH In-services - SEP	\$759.81	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$10,000.00	\$8,000.00	400.00
			\$759.81	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$10,000.00	\$8,000.00	400.00%
400	1000.50.99.100.45.2620.400.45715	Services - Other Professional/Technical - MAINT	\$80,620.34	\$89,739.88	\$63,500.00	\$0.00	\$63,500.00	\$66,675.00	\$3,175.00	5.00
400	1000.50.99.100.45.2620.400.45716	Supplies - Flooring - MAINT	\$7,650.00	\$16,470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
400	1000.50.99.100.45.2620.400.45717	Services - Pest Control - MAINT	\$5,380.00	\$11,350.00	\$7,500.00	\$0.00	\$7,500.00	\$9,500.00	\$2,000.00	26.66
400	1000.50.99.100.45.2620.400.45718	Services - Septic Cleaning - MAINT	\$450.00	\$2,877.00	\$16,500.00	\$0.00	\$16,500.00	\$20,500.00	\$4,000.00	24.24
400	1000.50.99.100.45.2620.400.45719	Supplies - Paint - MAINT	\$2,585.22	\$3,452.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
400	1000.50.99.100.45.2620.400.45720	Services - Life Safety - MAINT	\$78,960.34	\$23,149.64	\$72,000.00	\$0.00	\$72,000.00	\$100,700.00	\$28,700.00	39.86
400	1000.50.99.100.45.2620.400.45721	Services - Fire Extinguishers - MAINT	\$7,919.50	\$3,380.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
400	1000.50.99.100.45.2620.400.45722	Services - Rubbish Removal - MAINT	\$42,855.58	\$42,984.52	\$44,250.00	\$0.00	\$44,250.00	\$52,500.00	\$8,250.00	18.64
			\$226,420.98	\$193,404.12	\$203,750.00	\$0.00	\$203,750.00	\$249,875.00	\$46,125.00	22.64%
410	1000.10.02.100.45.2610.410.45302	Telephone - CLS	\$2,201.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
410	1000.10.01.100.45.2610.410.45501	Water - CEN	\$11,587.63	\$11,878.66	\$11,000.00	\$0.00	\$11,000.00	\$12,980.00	\$1,980.00	18.00
410	1000.10.02.100.45.2610.410.45502	Water - CLS	\$948.15	\$987.70	\$975.00	\$0.00	\$975.00	\$1,150.50	\$175.50	18.00
410	1000.10.06.100.45.2610.410.45506	Water - WIND	\$6,655.62	\$6,932.80	\$6,800.00	\$0.00	\$6,800.00	\$8,024.00	\$1,224.00	18.00
410	1000.20.51.100.45.2610.410.45551	Water - EMS	\$6,679.46	\$7,504.43	\$6,800.00	\$0.00	\$6,800.00	\$8,024.00	\$1,224.00	18.00
410	1000.30.61.100.45.2610.410.45561	Water - EHS	\$19,672.46	\$26,968.47	\$25,000.00	\$0.00	\$25,000.00	\$29,500.00	\$4,500.00	18.00
410	1000.50.99.100.45.2610.410.45599	Water - Sewer Use Fees - SW	\$21,284.00	\$22,370.00	\$22,000.00	\$0.00	\$22,000.00	\$25,960.00	\$3,960.00	18.00

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
410	1000.50.08.200.45.2610.410.53410	Water - BASES	\$392.65	\$722.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			\$69,421.92	\$77,364.57	\$72,575.00	\$0.00	\$72,575.00	\$85,638.50	\$13,063.50	18.00%
430	1000.10.01.100.11.2640.430.01411	Repairs - Music - CEN	\$200.00	\$0.00	\$500.00	\$0.00	\$500.00	\$525.00	\$25.00	5.00
430	1000.10.02.100.11.2640.430.02411	Repairs - Music - CLS	\$0.00	\$0.00	\$350.00	\$300.00	\$650.00	\$900.00	\$550.00	157.14
430	1000.10.06.100.11.2640.430.06411	Repairs - Music - WIND	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00
430	1000.10.06.100.41.2640.430.06441	Repairs - Administration - WIND	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
430	1000.50.99.100.45.2650.430.45400	Repairs - Vehicles - MAINT	\$658.04	\$3,340.82	\$2,000.00	\$0.00	\$2,000.00	\$10,000.00	\$8,000.00	400.00
430	1000.50.99.100.45.2620.430.45701	Repairs - Misc. Building - MAINT	\$1,896.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
430	1000.50.99.100.45.2620.430.45702	Supplies - Maintenance Parts - MAINT	\$3,521.90	\$1,273.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
430	1000.50.99.100.45.2620.430.45703	Repairs - Roof - MAINT	\$10,839.73	\$15,084.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	0.00
430	1000.50.99.100.45.2620.430.45704	Supplies - Electrical - MAINT	\$15,391.77	\$11,725.83	\$24,000.00	\$0.00	\$24,000.00	\$25,250.00	\$1,250.00	5.20
430	1000.50.99.100.45.2620.430.45705	Repairs - Plumbing - MAINT	\$21,290.44	\$11,848.95	\$26,000.00	\$0.00	\$26,000.00	\$27,500.00	\$1,500.00	5.76
430	1000.50.99.100.45.2620.430.45706	Repairs - HVAC - MAINT	\$129,026.87	\$155,344.58	\$95,000.00	\$0.00	\$95,000.00	\$115,000.00	\$20,000.00	21.05
430	1000.50.99.100.45.2620.430.45707	Supplies - Windows & Hardware - MAINT	\$1,597.17	\$3,333.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
430	1000.50.99.100.45.2620.430.45708	Supplies - Lighting - MAINT	\$1,429.67	\$3,360.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
430	1000.50.99.100.45.2640.430.45709	Repairs - Lawn Mower - MAINT	\$781.00	\$3,911.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
430	1000.50.99.100.45.2620.430.45711	Supplies - Ceilings/Carpeting - MAINT	\$463.27	\$91.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
430	1000.50.99.100.45.2620.430.45712	Supplies - Landscaping Systemwide - MAINT	\$902.38	\$1,581.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
430	1000.50.99.100.45.2620.430.45713	Supplies - Misc. Maintenance - MAINT	\$275.89	\$1,288.81	\$1,900.00	\$0.00	\$1,900.00	\$0.00	(\$1,900.00)	(100.00)
430	1000.50.99.100.45.2620.430.45714	Capital Improvement Overruns	\$21,307.50	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	0.00
430	1000.50.99.100.45.2640.430.45723	Repairs - Telephone - MAINT	\$1,095.00	\$1,150.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	(\$4,500.00)	(100.00)

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
430	1000.10.01.100.45.2620.430.45901	Maintenance Projects - CEN	\$3,648.14	\$1,079.37	\$14,500.00	\$0.00	\$14,500.00	\$19,000.00	\$4,500.00	31.03
430	1000.10.02.100.45.2620.430.45902	Maintenance Projects - CLS	\$3,231.43	\$21,338.91	\$10,200.00	\$0.00	\$10,200.00	\$13,500.00	\$3,300.00	32.35
430	1000.10.06.100.45.2620.430.45906	Maintenance Projects - WIND	\$9,602.04	\$17,779.49	\$16,500.00	\$0.00	\$16,500.00	\$10,000.00	(\$6,500.00)	(39.39)
430	1000.20.51.100.45.2620.430.45951	Maintenance Projects - EMS	\$4,817.26	\$10,114.46	\$19,500.00	\$0.00	\$19,500.00	\$21,000.00	\$1,500.00	7.69
430	1000.30.61.100.45.2620.430.45961	Maintenance Projects - EHS	\$63,458.37	\$6,404.71	\$33,800.00	\$0.00	\$33,800.00	\$53,000.00	\$19,200.00	56.80
430	1000.50.91.100.45.2620.430.45991	Maintenance Projects - Central Office	\$115.24	\$55.19	\$1,750.00	\$0.00	\$1,750.00	\$2,500.00	\$750.00	42.85
430	1000.20.51.100.08.2640.430.51408	Repairs - General - EMS	\$0.00	\$252.59	\$3,059.00	\$0.00	\$3,059.00	\$3,060.00	\$1.00	0.03
430	1000.20.51.100.11.2640.430.51411	Repairs - Music - EMS	\$620.00	\$50.00	\$1,125.00	\$0.00	\$1,125.00	\$1,200.00	\$75.00	6.66
430	1000.50.99.100.52.2640.430.52410	Repairs & Hardware Service Agreements - Technology	\$25,520.26	\$14,690.17	\$34,236.00	\$0.00	\$34,236.00	\$35,000.00	\$764.00	2.23
430	1000.50.99.100.52.2640.430.52420	Repairs - Audio/Visual Equipment	\$8,285.07	\$6,470.12	\$10,500.00	\$0.00	\$10,500.00	\$10,500.00	\$0.00	0.00
430	1000.50.08.200.45.2620.430.53430	Misc. Repairs & Maintenance - BASES	\$7,112.72	\$22,441.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
430	1000.50.99.100.54.2640.430.54471	Repairs - Nursing - PS	\$992.00	\$1,007.00	\$1,363.00	\$0.00	\$1,363.00	\$1,349.00	(\$14.00)	(1.02)
430	1000.30.61.100.02.2640.430.61402	Repairs - Art - EHS	\$0.00	\$1,803.38	\$750.00	\$920.00	\$1,670.00	\$750.00	\$0.00	0.00
430	1000.30.61.100.07.2640.430.61407	Repairs - FCS - EHS	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
430	1000.30.61.100.11.2640.430.61411	Repairs - Music - EHS	\$3,740.00	\$3,459.00	\$3,500.00	\$0.00	\$3,500.00	\$3,900.00	\$400.00	11.42
430	1000.30.61.100.17.2640.430.61417	Repairs - Science - EHS	\$974.57	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
430	1000.30.61.100.22.2640.430.61422	Repairs - Tech Ed - EHS	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$900.00	\$0.00	0.00
			\$342,794.18	\$321,530.01	\$347,633.00	\$1,220.00	\$348,853.00	\$396,534.00	\$48,901.00	14.02%
440	1000.50.99.100.54.2130.440.54152	Rentals - Nursing - PS	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$272.00	\$72.00	36.00
440	1000.50.99.200.54.2190.440.54604	Services - PH RM Rentals - SEP	\$24,856.97	\$22,676.99	\$32,000.00	\$0.00	\$32,000.00	\$27,500.00	(\$4,500.00)	(14.06)
440	1000.30.61.100.30.2490.440.61430	Rentals - Graduation - EHS	\$3,273.15	\$3,383.15	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00
440	1000.50.91.100.43.2320.440.91401	Postage Machine - CO	\$4,086.58	\$3,755.41	\$4,200.00	\$0.00	\$4,200.00	\$4,200.00	\$0.00	0.00

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
440	1000.50.99.100.43.2530.440.99410	Copiers - SW	\$61,796.05	\$113,985.29	\$88,888.00	\$0.00	\$88,888.00	\$91,127.00	\$2,239.00	2.51
			\$94,012.75	\$143,800.84	\$129,288.00	\$0.00	\$129,288.00	\$127,099.00	(\$2,189.00)	-1.69%
441	1000.50.08.200.54.2680.441.53441	Rent - BASES - SEP	\$36,824.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			\$36,824.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
510	1000.10.01.100.11.1000.510.01511	Travel - Music - CEN	\$926.10	\$269.88	\$600.00	\$0.00	\$600.00	\$660.00	\$60.00	10.00
510	1000.10.02.100.11.1000.510.02511	Travel - Music - CLS	\$627.10	\$0.00	\$300.00	(\$300.00)	\$0.00	\$0.00	(\$300.00)	(100.00)
510	1000.10.06.100.21.1000.510.06521	Travel - Activities - WIND	\$947.27	\$573.50	\$1,664.00	\$0.00	\$1,664.00	\$1,712.00	\$48.00	2.88
510	1000.20.51.100.03.3200.510.51503	Travel - Athletics - EMS	\$11,234.91	\$12,679.98	\$11,070.00	\$0.00	\$11,070.00	\$11,070.00	\$0.00	0.00
510	1000.20.51.100.11.3200.510.51511	Travel - Music - EMS	\$539.12	\$607.23	\$759.00	\$0.00	\$759.00	\$1,500.00	\$741.00	97.62
510	1000.20.51.100.21.3200.510.51521	Travel - Activities - EMS	\$3,434.50	\$4,329.65	\$5,225.00	\$0.00	\$5,225.00	\$6,000.00	\$775.00	14.83
510	1000.20.51.100.25.2120.510.51525	Travel - Guidance - EMS	\$0.00	\$800.00	\$1,660.00	\$0.00	\$1,660.00	\$2,000.00	\$340.00	20.48
510	1000.30.61.100.03.2704.510.61503	Travel - Athletics - EHS	\$60,860.37	\$63,080.81	\$30,000.00	\$0.00	\$30,000.00	\$100,000.00	\$70,000.00	233.33
510	1000.30.61.100.04.1000.510.61504	Travel - Business - EHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00
510	1000.30.61.100.07.2704.510.61507	Travel - Fam & Consumer - EHS	\$211.68	\$331.95	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
510	1000.30.61.100.11.2704.510.61511	Travel - Music - EHS	\$7,049.90	\$6,877.00	\$9,141.00	\$0.00	\$9,141.00	\$9,141.00	\$0.00	0.00
510	1000.30.61.100.17.2704.510.61517	Travel - Science - EHS	\$551.03	\$325.88	\$3,129.00	\$0.00	\$3,129.00	\$3,129.00	\$0.00	0.00
510	1000.30.61.100.21.2704.510.61521	Travel - Activities - EHS	\$7,381.33	\$6,443.73	\$6,338.00	\$0.00	\$6,338.00	\$8,363.00	\$2,025.00	31.95
510	1000.30.61.100.23.2704.510.61523	Travel - Theatre Arts - EHS	\$0.00	\$695.62	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
510	1000.30.61.100.24.2704.510.61524	Travel - World Language - EHS	\$1,175.00	\$373.11	\$1,910.00	\$0.00	\$1,910.00	\$1,910.00	\$0.00	0.00
510	1000.30.61.100.25.2120.510.61525	Travel - Guidance - EHS	\$0.00	\$500.63	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00
510	1000.30.61.100.06.2704.510.61526	Travel - English - EHS	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00
510	1000.50.99.100.53.2710.510.99531	Transportation - REG	\$1,913,792.43	\$1,796,627.85	\$2,006,450.00	\$0.00	\$2,006,450.00	\$2,066,643.50	\$60,193.50	3.00
510	1000.50.99.100.53.2730.510.99532	Transportation - Gasoline - REG	\$172,150.03	\$165,722.97	\$175,000.00	\$0.00	\$175,000.00	\$180,250.00	\$5,250.00	3.00
510	1000.50.99.200.53.2710.510.99533	Transportation - SEP	\$383,605.49	\$362,291.97	\$410,425.00	\$0.00	\$410,425.00	\$422,737.75	\$12,312.75	3.00
510	1000.50.99.200.53.2730.510.99534	Transportation - Gasoline - SEP	\$9,520.49	\$10,802.99	\$10,000.00	\$0.00	\$10,000.00	\$10,300.00	\$300.00	3.00

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
510	1000.50.99.200.53.2730.510.99535	Transportation - Repairs - SEP	\$31,392.89	\$17,068.88	\$26,000.00	\$0.00	\$26,000.00	\$26,780.00	\$780.00	3.00
510	1000.30.99.100.53.2710.510.99536	Transportation - CHEN/VOAG	\$128,631.09	\$125,569.52	\$120,849.00	\$0.00	\$120,849.00	\$124,474.47	\$3,625.47	3.00
			\$2,734,030.73	\$2,575,973.15	\$2,822,970.00	(\$300.00)	\$2,822,670.00	\$2,980,620.72	\$157,650.72	5.59%
520	1000.30.04.200.54.2190.520.54047	Insurance - ECLIPSE - SEP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00	0.00
520	1000.50.99.100.42.2590.520.99510	Insurance - Athletics	\$10,901.00	\$8,924.00	\$9,250.00	\$0.00	\$9,250.00	\$9,527.50	\$277.50	3.00
520	1000.50.99.100.42.2590.520.99511	Insurance - Consultant	\$10,000.00	\$11,000.00	\$12,500.00	\$0.00	\$12,500.00	\$12,500.00	\$0.00	0.00
520	1000.50.99.100.42.2590.520.99512	Insurance - LAP	\$146,035.50	\$151,211.00	\$153,216.00	\$0.00	\$153,216.00	\$155,699.87	\$2,483.87	1.62
			\$166,936.50	\$171,135.00	\$174,966.00	\$0.00	\$174,966.00	\$178,627.37	\$3,661.37	2.09%
530	1000.10.01.100.45.2610.530.45301	Telephone - CEN	\$2,344.77	\$2,114.94	\$2,400.00	\$0.00	\$2,400.00	\$2,400.00	\$0.00	0.00
530	1000.10.02.100.45.2610.530.45302	Telephone - CLS	\$0.00	\$2,130.63	\$2,300.00	\$0.00	\$2,300.00	\$2,280.00	(\$20.00)	(0.86)
530	1000.10.06.100.45.2610.530.45306	Telephone - WIND	\$2,374.78	\$2,728.42	\$3,100.00	\$0.00	\$3,100.00	\$3,000.00	(\$100.00)	(3.22)
530	1000.20.51.100.45.2610.530.45351	Telephone - EMS	\$3,057.55	\$3,158.71	\$3,100.00	\$0.00	\$3,100.00	\$3,240.00	\$140.00	4.51
530	1000.30.61.100.45.2610.530.45361	Telephone - EHS	\$4,561.93	\$4,485.08	\$4,750.00	\$0.00	\$4,750.00	\$4,680.00	(\$70.00)	(1.47)
530	1000.50.91.100.45.2610.530.45391	Telephone - CO	\$9,003.92	\$9,374.71	\$9,750.00	\$0.00	\$9,750.00	\$9,600.00	(\$150.00)	(1.53)
530	1000.50.92.100.45.2610.530.45392	Telephone - MAINT	\$1,271.37	\$1,416.09	\$1,250.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0.00
530	1000.50.99.100.45.2580.530.45399	Telephone - Cellular-SW	\$17,441.28	\$19,455.51	\$19,100.00	\$0.00	\$19,100.00	\$18,912.00	(\$188.00)	(0.98)
530	1000.20.51.100.52.2230.530.51531	Services - Tech Subscriptions - EMS Technology	\$700.00	\$1,950.00	\$0.00	\$0.00	\$0.00	\$8,140.00	\$8,140.00	0.00
530	1000.50.99.100.52.2230.530.52310	Subscriptions - SW Services- Internet - SW	\$170,021.99	\$163,043.71	\$179,650.00	\$0.00	\$179,650.00	\$171,000.00	(\$8,650.00)	(4.81)
530	1000.50.99.100.52.2580.530.52510	Technology	\$32,491.29	\$37,241.89	\$31,320.00	\$0.00	\$31,320.00	\$31,320.00	\$0.00	0.00
530	1000.50.99.100.52.2230.530.52610	Subscriptions - ELEM Technology	\$18,343.22	\$19,076.50	\$22,418.00	\$0.00	\$22,418.00	\$29,610.00	\$7,192.00	32.08
530	1000.30.99.100.52.2230.530.52640	Subscriptions - EHS Technology	\$5,395.09	\$14,099.40	\$14,200.00	\$0.00	\$14,200.00	\$5,700.00	(\$8,500.00)	(59.85)
530	1000.20.99.100.52.2230.530.52651	Subscriptions - EMS	\$9,322.00	\$9,812.90	\$7,550.00	\$0.00	\$7,550.00	\$8,200.00	\$650.00	8.60
530	1000.50.08.200.54.2610.530.53530	Telephone - BASES Internet Services -	\$1,605.33	\$2,255.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
530	1000.50.08.200.54.2580.530.53580	BASES	\$7,054.84	\$11,888.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
530	1000.50.99.200.54.2230.530.54160	Technology Subscriptions - SEP	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			\$285,989.36	\$304,232.40	\$300,888.00	\$0.00	\$300,888.00	\$299,332.00	(\$1,556.00)	-0.52%
550	1000.20.51.100.25.2120.550.51530	Printing - Guidance - EMS	\$620.00	\$113.63	\$695.00	\$0.00	\$695.00	\$700.00	\$5.00	0.71
550	1000.20.51.100.41.2410.550.51541	Printing - Admin - EMS	\$498.00	\$0.00	\$1,540.00	\$0.00	\$1,540.00	\$1,550.00	\$10.00	0.64
550	1000.50.99.100.54.2530.550.54153	Printing - Nursing - PS	\$238.69	\$115.52	\$590.00	\$0.00	\$590.00	\$599.00	\$9.00	1.52
550	1000.50.99.100.54.2530.550.54156	Printing - PS	\$0.00	\$1,192.50	\$500.00	\$0.00	\$500.00	\$920.00	\$420.00	84.00
550	1000.30.61.100.02.1000.550.61502	Printing - Art - EHS	\$0.00	\$30.00	\$125.00	\$0.00	\$125.00	\$125.00	\$0.00	0.00
550	1000.30.61.100.25.2530.550.61530	Printing - Guidance - EHS	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
550	1000.50.61.100.41.2530.550.61541	Printing - Administration - EHS	\$1,374.00	\$768.00	\$1,850.00	\$0.00	\$1,850.00	\$1,850.00	\$0.00	0.00
550	1000.50.91.100.43.2530.550.91501	Printing Expenses - CO	\$925.96	\$920.22	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	0.00
550	1000.50.99.100.43.2320.550.99550	Services - Employment Advertising	\$4,722.06	\$4,025.25	\$0.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00	0.00
			\$8,378.71	\$7,165.12	\$5,600.00	\$0.00	\$5,600.00	\$11,744.00	\$6,144.00	109.71%
560	1000.50.99.200.54.1000.560.54501	Tuition - Public - SEP	\$313,464.22	\$355,823.80	\$431,602.00	\$0.00	\$431,602.00	\$307,211.65	(\$124,390.35)	(28.82)
560	1000.50.99.200.54.1000.560.54502	Tuition - Private - SEP	\$92,168.25	\$81,661.64	\$151,704.00	\$0.00	\$151,704.00	\$143,949.85	(\$7,754.15)	(5.11)
560	1000.50.99.200.54.1000.560.54503	Tuition - DCF Placement - SEP	\$0.00	\$10,510.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
560	1000.50.99.200.54.1000.560.54504	Tuition - Magnet - SEP	\$92,230.89	\$120,229.28	\$94,000.00	\$0.00	\$94,000.00	\$67,000.00	(\$27,000.00)	(28.72)
560	1000.50.99.200.54.1000.560.54505	Tuition - VOAG - SEP	\$25,907.06	\$6,950.02	\$9,000.00	\$0.00	\$9,000.00	\$12,000.00	\$3,000.00	33.33
560	1000.41.99.600.54.1000.560.99501	Tuition - Adult Education	\$62,541.00	\$62,541.00	\$64,417.00	\$0.00	\$64,417.00	\$63,166.00	(\$1,251.00)	(1.94)
560	1000.30.99.100.54.1000.560.99502	Tuition - VOAG - REG	\$109,168.00	\$110,292.67	\$140,000.00	\$0.00	\$140,000.00	\$125,000.00	(\$15,000.00)	(10.71)
560	1000.30.99.200.54.1000.560.99502	Tuition - VOAG - REG	\$10,234.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
560	1000.50.99.100.54.1000.560.99503	Tuition - Magnet - REG	\$0.00	\$225,000.00	\$225,000.00	\$0.00	\$225,000.00	\$225,000.00	\$0.00	0.00
560	1000.50.99.200.54.1000.560.99503	Tuition - Magnet - REG	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			\$930,713.92	\$973,008.91	\$1,115,723.00	\$0.00	\$1,115,723.00	\$943,327.50	(\$172,395.50)	-15.45%
580	1000.50.99.100.54.2190.580.54155	Conference/Travel - General - PS	\$1,548.00	\$3,904.96	\$5,553.00	\$0.00	\$5,553.00	\$7,197.00	\$1,644.00	29.60

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
580	1000.50.99.100.44.2410.580.99581	Travel - Administration Conference	\$40.00	\$3,679.40	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	0.00
580	1000.50.99.100.44.2219.580.99582	Travel - Teachers Conference	\$1,941.35	\$2,842.99	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	0.00
580	1000.50.91.100.43.2410.580.99583	Travel - Principals Mileage	\$226.87	\$1,239.69	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
580	1000.50.91.100.43.2320.580.99584	Travel - Superintendent Mileage	\$9,451.10	\$9,000.00	\$9,750.00	\$0.00	\$9,750.00	\$9,750.00	\$0.00	0.00
580	1000.50.99.100.43.2570.580.99585	Travel - Support Staff Mileage	\$2,817.92	\$4,819.04	\$2,750.00	\$0.00	\$2,750.00	\$3,263.00	\$513.00	18.65
580	1000.50.99.100.43.2219.580.99586	Travel - Itinerant Teachers Mileage	\$2,122.34	\$6,410.39	\$3,500.00	\$0.00	\$3,500.00	\$3,475.00	(\$25.00)	(0.71)
580	1000.50.99.100.44.2510.580.99587	Travel - Director of Finance & Operations	\$3,020.00	\$3,000.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	(\$3,250.00)	(100.00)
			\$21,167.58	\$34,896.47	\$41,803.00	\$0.00	\$41,803.00	\$40,685.00	(\$1,118.00)	-2.67%
600	1000.50.99.100.48.1000.600.99992	COVID-19 - Supplies	\$12,003.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			\$12,003.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
610	1000.10.01.100.02.1000.610.01602	Supplies - Art - CEN	\$3,156.78	\$2,823.72	\$3,500.00	\$0.00	\$3,500.00	\$3,720.00	\$220.00	6.28
610	1000.10.01.100.06.1000.610.01606	Supplies - English - CEN	\$9,327.22	\$4,728.91	\$10,000.00	\$0.00	\$10,000.00	\$9,540.00	(\$460.00)	(4.60)
610	1000.10.01.100.08.1000.610.01608	Supplies - General - CEN	\$17,793.03	\$14,389.63	\$24,000.00	\$0.00	\$24,000.00	\$25,480.00	\$1,480.00	6.16
610	1000.10.01.100.09.2220.610.01609	Supplies - Library/Media - CEN	\$7,229.28	\$8,341.38	\$10,500.00	(\$3,361.56)	\$7,138.44	\$7,575.00	(\$2,925.00)	(27.85)
610	1000.10.01.100.10.1000.610.01610	Supplies - Math - CEN	\$3,335.53	\$5,042.90	\$8,000.00	\$0.00	\$8,000.00	\$7,590.00	(\$410.00)	(5.12)
610	1000.10.01.100.11.1000.610.01611	Supplies - Music - CEN	\$1,645.07	\$1,976.81	\$2,200.00	\$0.00	\$2,200.00	\$2,320.00	\$120.00	5.45
610	1000.10.01.100.13.1000.610.01613	Supplies - PE/Health - CEN	\$2,461.42	\$1,493.34	\$3,000.00	\$0.00	\$3,000.00	\$3,225.00	\$225.00	7.50
610	1000.10.01.100.17.1000.610.01617	Supplies - Science - CEN	\$1,177.93	\$1,391.61	\$2,500.00	\$0.00	\$2,500.00	\$2,585.00	\$85.00	3.40
610	1000.10.01.100.18.1000.610.01618	Supplies - Social Studies - CEN	\$176.60	\$1,951.14	\$2,500.00	\$0.00	\$2,500.00	\$2,200.00	(\$300.00)	(12.00)
610	1000.10.01.100.13.1000.610.01630	Supplies - PE - CEN	\$0.00	\$608.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
610	1000.10.01.100.41.2410.610.01641	Supplies - Principal - CEN	\$492.08	\$89.79	\$2,500.00	\$0.00	\$2,500.00	\$2,625.00	\$125.00	5.00
610	1000.10.02.100.02.1000.610.02602	Supplies - Art - CLS	\$2,269.74	\$2,407.84	\$2,727.00	\$0.00	\$2,727.00	\$2,990.11	\$263.11	9.64

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
610	1000.10.02.100.06.1000.610.02606	Supplies - English - CLS	\$10,959.15	\$8,270.55	\$3,665.00	\$0.00	\$3,665.00	\$7,800.00	\$4,135.00	112.82
610	1000.10.02.100.08.1000.610.02608	Supplies - General - CLS	\$13,884.06	\$14,924.47	\$16,400.00	\$0.00	\$16,400.00	\$14,306.17	(\$2,093.83)	(12.76)
610	1000.10.02.100.10.1000.610.02610	Supplies - Math - CLS	\$1,745.48	\$2,630.06	\$0.00	\$0.00	\$0.00	\$1,366.88	\$1,366.88	0.00
610	1000.10.02.100.11.1000.610.02611	Supplies - Music - CLS	\$1,023.24	\$2,033.45	\$2,960.00	\$0.00	\$2,960.00	\$2,710.00	(\$250.00)	(8.44)
610	1000.10.02.100.13.1000.610.02613	Supplies - Health - CLS	\$487.67	\$127.93	\$116.00	\$0.00	\$116.00	\$499.00	\$383.00	330.17
610	1000.10.02.100.17.1000.610.02617	Supplies - Science - CLS	\$0.00	\$652.59	\$705.00	\$0.00	\$705.00	\$660.25	(\$44.75)	(6.34)
610	1000.10.02.100.18.1000.610.02618	Supplies - Social Studies - CLS	\$97.20	\$329.75	\$125.00	\$0.00	\$125.00	\$1,823.25	\$1,698.25	1,358.60
610	1000.10.02.100.13.1000.610.02630	Supplies - PE - CLS	\$1,213.80	\$1,300.05	\$1,458.00	\$0.00	\$1,458.00	\$1,125.40	(\$332.60)	(22.81)
610	1000.10.02.100.41.2410.610.02641	Supplies - Principal - CLS	\$520.20	\$1,402.26	\$1,150.00	(\$1,150.00)	\$0.00	\$1,150.00	\$0.00	0.00
610	1000.10.06.100.02.1000.610.06602	Supplies - Art - WIND	\$5,643.33	\$5,726.29	\$6,930.00	\$0.00	\$6,930.00	\$7,130.00	\$200.00	2.88
610	1000.10.06.100.06.1000.610.06606	Supplies - English - WIND	\$12,274.80	\$6,960.58	\$7,145.00	\$0.00	\$7,145.00	\$8,600.00	\$1,455.00	20.36
610	1000.10.06.100.08.1000.610.06608	Supplies - General - WIND	\$20,780.22	\$26,536.19	\$28,980.00	\$0.00	\$28,980.00	\$30,171.00	\$1,191.00	4.10
610	1000.10.06.100.10.1000.610.06610	Supplies - Math - WIND	\$10,511.78	\$9,071.49	\$13,650.00	\$0.00	\$13,650.00	\$13,568.00	(\$82.00)	(0.60)
610	1000.10.06.100.11.1000.610.06611	Supplies - Music - WIND	\$4,858.26	\$3,943.90	\$5,300.00	\$0.00	\$5,300.00	\$5,434.00	\$134.00	2.52
610	1000.10.06.100.13.1000.610.06613	Supplies - PE/Health - WIND	\$2,292.46	\$1,949.51	\$2,300.00	\$0.00	\$2,300.00	\$2,200.00	(\$100.00)	(4.34)
610	1000.10.06.100.17.1000.610.06617	Supplies - Science - WIND	\$2,884.30	\$2,692.98	\$4,400.00	\$0.00	\$4,400.00	\$4,764.00	\$364.00	8.27
610	1000.10.06.100.18.1000.610.06618	Supplies - Social Studies - WIND	\$4,256.62	\$2,834.88	\$3,855.00	\$0.00	\$3,855.00	\$4,246.00	\$391.00	10.14
610	1000.10.06.100.41.2410.610.06641	Supplies - Principal - WIND	\$3,379.82	\$3,383.01	\$4,300.00	\$0.00	\$4,300.00	\$4,450.00	\$150.00	3.48
610	1000.10.01.100.45.2610.610.45601	Supplies - Custodial - CEN	\$9,741.53	\$19,283.55	\$14,700.00	\$0.00	\$14,700.00	\$18,500.00	\$3,800.00	25.85
610	1000.10.02.100.45.2610.610.45602	Supplies - Custodial - CLS	\$12,593.31	\$12,997.05	\$15,000.00	\$0.00	\$15,000.00	\$17,750.00	\$2,750.00	18.33
610	1000.10.06.100.45.2610.610.45606	Supplies - Custodial - WIND	\$16,333.46	\$22,388.94	\$23,100.00	\$0.00	\$23,100.00	\$26,500.00	\$3,400.00	14.71
610	1000.50.08.100.45.2610.610.45608	Supplies - Custodial - BASES	\$0.00	\$2,859.03	\$6,000.00	(\$3,500.00)	\$2,500.00	\$2,500.00	(\$3,500.00)	(58.33)
610	1000.50.04.100.45.2610.610.45609	Custodial Supplies - ECLIPSE	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	0.00

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
610	1000.20.51.100.45.2610.610.45651	Supplies - Custodial - EMS	\$13,096.27	\$16,426.66	\$19,500.00	\$0.00	\$19,500.00	\$23,500.00	\$4,000.00	20.51
610	1000.30.61.100.45.2610.610.45661	Supplies - Custodial - EHS	\$18,286.52	\$23,523.42	\$37,000.00	\$0.00	\$37,000.00	\$41,000.00	\$4,000.00	10.81
610	1000.50.91.100.45.2610.610.45691	Supplies - Custodial - CO	\$108.25	\$1,712.89	\$3,250.00	\$0.00	\$3,250.00	\$4,000.00	\$750.00	23.07
610	1000.50.99.100.45.2620.610.45725	Supplies - General - MAINT	\$0.00	\$265.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
610	1000.50.99.100.45.2620.610.45726	Services - Uniform - MAINT	\$20,313.52	\$3,585.59	\$17,500.00	\$0.00	\$17,500.00	\$17,500.00	\$0.00	0.00
610	1000.50.99.100.45.2610.610.45727	Supplies - Glass - MAINT	\$157.41	\$119.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
610	1000.50.99.100.45.2610.610.45728	Supplies - Radios - MAINT	\$640.84	\$1,796.65	\$3,225.00	\$0.00	\$3,225.00	\$13,500.00	\$10,275.00	318.60
610	1000.50.99.100.54.2190.610.51131	Supplies - 504 - SEP	\$71.97	\$17.68	\$200.00	\$0.00	\$200.00	\$252.00	\$52.00	26.00
610	1000.20.51.100.02.1000.610.51602	Supplies - Art - EMS	\$3,880.11	\$5,379.90	\$4,340.00	\$0.00	\$4,340.00	\$4,930.00	\$590.00	13.59
610	1000.20.51.100.03.3200.610.51603	Supplies - Interscholastic - EMS	\$2,727.09	\$1,225.31	\$3,500.00	\$0.00	\$3,500.00	\$4,000.00	\$500.00	14.28
610	1000.20.51.100.05.1000.610.51605	Supplies - Computer Science - EMS	\$4,207.69	\$4,741.96	\$6,056.00	\$0.00	\$6,056.00	\$6,406.00	\$350.00	5.77
610	1000.20.51.100.06.1000.610.51606	Supplies - Language Arts - EMS	\$2,987.09	\$2,599.87	\$2,795.00	\$0.00	\$2,795.00	\$3,100.00	\$305.00	10.91
610	1000.20.51.100.08.1000.610.51608	Supplies - General Instructional - EMS	\$13,699.46	\$13,551.50	\$17,979.00	\$0.00	\$17,979.00	\$18,875.00	\$896.00	4.98
610	1000.20.51.100.10.1000.610.51610	Supplies - Math - EMS	\$1,207.94	\$1,844.08	\$3,700.00	\$0.00	\$3,700.00	\$2,300.00	(\$1,400.00)	(37.83)
610	1000.20.51.100.11.1000.610.51611	Supplies - Music - EMS	\$4,006.43	\$4,279.78	\$5,375.00	\$0.00	\$5,375.00	\$5,000.00	(\$375.00)	(6.97)
610	1000.20.51.100.13.1000.610.51613	Supplies - PE/Health - EMS	\$960.01	\$2,318.23	\$2,379.00	\$0.00	\$2,379.00	\$2,375.00	(\$4.00)	(0.16)
610	1000.20.51.100.16.1000.610.51616	Supplies - Reading Instructional - EMS	\$338.54	\$609.07	\$495.00	\$0.00	\$495.00	\$500.00	\$5.00	1.01
610	1000.20.51.100.17.1000.610.51617	Supplies - Science - EMS	\$4,526.14	\$5,180.57	\$7,774.00	\$0.00	\$7,774.00	\$8,548.00	\$774.00	9.95
610	1000.20.51.100.18.1000.610.51618	Supplies - Social Studies - EMS	\$1,615.61	\$1,823.77	\$2,455.00	\$0.00	\$2,455.00	\$2,755.00	\$300.00	12.21
610	1000.20.51.100.21.3200.610.51621	Supplies - Activities - EMS	\$0.00	\$0.00	\$695.00	\$0.00	\$695.00	\$700.00	\$5.00	0.71
610	1000.20.51.100.22.1000.610.51622	Supplies - Tech Ed - EMS	\$4,859.98	\$4,918.30	\$5,075.00	\$0.00	\$5,075.00	\$5,295.00	\$220.00	4.33
610	1000.20.51.100.24.1000.610.51624	Supplies - World Language - EMS	\$8,660.54	\$8,463.01	\$8,989.00	\$0.00	\$8,989.00	\$9,020.00	\$31.00	0.34
610	1000.20.51.100.25.2120.610.51625	Supplies - Guidance - EMS	\$1,150.15	\$1,891.69	\$2,263.00	\$0.00	\$2,263.00	\$3,000.00	\$737.00	32.56

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
610	1000.20.51.100.10.1000.610.51629	Supplies - Math Intervention - EMS	\$0.00	\$1,000.22	\$1,500.00	\$0.00	\$1,500.00	\$350.00	(\$1,150.00)	(76.66)
610	1000.20.51.100.41.2410.610.51641	Supplies - Principal - EMS	\$3,808.26	\$5,898.12	\$5,675.00	\$0.00	\$5,675.00	\$5,750.00	\$75.00	1.32
610	1000.10.99.100.52.2230.610.52620	Supplies - Technology - ELEM	\$14,513.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
610	1000.30.99.100.52.2230.610.52630	Supplies - Technology - EHS	\$5,893.15	\$215.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
610	1000.20.99.100.52.2230.610.52650	Supplies - Technology - EMS	\$1,133.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
610	1000.50.08.200.54.1000.610.53608	Supplies - BASES Prgm Supplies - Language & Speech - SEP	\$9,968.51	\$1,457.97	\$7,729.00	\$0.00	\$7,729.00	\$9,141.00	\$1,412.00	18.26
610	1000.50.99.200.54.2150.610.54001	Supplies - EIE - SEP	\$3,217.26	\$1,791.06	\$4,847.00	\$0.00	\$4,847.00	\$4,650.00	(\$197.00)	(4.06)
610	1000.50.99.200.54.2190.610.54002	Supplies - General - SEP	\$330.22	\$0.00	\$1,275.00	\$0.00	\$1,275.00	\$1,732.00	\$457.00	35.84
610	1000.50.99.200.54.2190.610.54003	Supplies - Non- Category Program - SEP	\$8,342.09	\$10,610.09	\$14,374.00	\$0.00	\$14,374.00	\$12,284.00	(\$2,090.00)	(14.54)
610	1000.50.99.200.54.2190.610.54004	Supplies - Program - SEP	\$4,244.83	\$3,894.87	\$12,169.00	\$0.00	\$12,169.00	\$12,294.00	\$125.00	1.02
610	1000.50.99.200.54.2190.610.54005	Postage - SEP	\$0.00	\$171.89	\$235.00	\$0.00	\$235.00	\$235.00	\$0.00	0.00
610	1000.50.99.200.54.2190.610.54007	Supplies - Inclusion MAP - SEP	\$2,863.88	\$3,692.23	\$5,726.00	\$0.00	\$5,726.00	\$5,769.00	\$43.00	0.75
610	1000.50.99.200.54.2190.610.54008	Library/Media - Non Categorical - SEP	\$43.88	\$57.49	\$500.00	\$0.00	\$500.00	\$957.00	\$457.00	91.40
610	1000.50.99.200.54.2190.610.54009	Library/Media - General - SEP	\$355.61	\$0.00	\$795.00	\$0.00	\$795.00	\$795.00	\$0.00	0.00
610	1000.50.99.200.54.2130.610.54010	Library/Media - Health - SEP	\$0.00	\$263.56	\$1,654.00	\$0.00	\$1,654.00	\$1,385.00	(\$269.00)	(16.26)
610	1000.50.99.200.54.2190.610.54051	Supplies - PAL Program - SEP	\$3,884.82	\$2,986.27	\$5,697.00	\$0.00	\$5,697.00	\$5,123.00	(\$574.00)	(10.07)
610	1000.50.99.200.54.2140.610.54121	Supplies - Psychologist - SEP	\$3,057.54	\$2,365.70	\$8,883.00	\$0.00	\$8,883.00	\$10,798.00	\$1,915.00	21.55
610	1000.50.99.200.54.2130.610.54154	Supplies - Nursing - PS	\$10,131.37	\$6,343.25	\$16,382.00	\$0.00	\$16,382.00	\$13,777.00	(\$2,605.00)	(15.90)
610	1000.50.99.100.54.2190.610.54157	Supplies - PS Supplies - Program - PS	\$4,345.27	\$1,063.73	\$7,209.00	\$0.00	\$7,209.00	\$7,370.00	\$161.00	2.23
610	1000.50.99.200.54.2190.610.54158	Supplies - PS	\$6,981.35	\$7,381.19	\$12,687.00	\$0.00	\$12,687.00	\$12,921.00	\$234.00	1.84
610	1000.50.99.100.54.2190.610.54159	Library/Media - PS	\$84.84	\$266.00	\$100.00	\$0.00	\$100.00	\$154.00	\$54.00	54.00
610	1000.11.99.200.54.2190.610.54266	Supplies - PreK - SEP	\$2,926.43	\$2,041.89	\$3,633.00	\$0.00	\$3,633.00	\$3,614.00	(\$19.00)	(0.52)
610	1000.50.99.200.54.2190.610.54271	Supplies - ELL	\$1,458.98	\$2,152.84	\$1,267.00	\$8,492.54	\$9,759.54	\$1,167.00	(\$100.00)	(7.89)

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
610	1000.50.99.100.54.2190.610.54272	Library/Media - ELL	\$78.00	\$0.00	\$95.00	\$0.00	\$95.00	\$100.00	\$5.00	5.26
610	1000.50.99.200.54.2170.610.54606	Supplies - PH - SEP	\$1,314.59	\$1,762.39	\$2,600.00	\$0.00	\$2,600.00	\$3,045.00	\$445.00	17.11
610	1000.50.99.100.55.2212.610.55000	New Initiatives - EDS Supplies - Program Development K-8 -	\$0.00	\$5,963.36	\$6,500.00	\$0.00	\$6,500.00	\$5,000.00	(\$1,500.00)	(23.07)
610	1000.50.99.100.55.2210.610.55620	EDS Supplies -	\$16,172.28	\$21,461.84	\$26,000.00	\$0.00	\$26,000.00	\$15,400.00	(\$10,600.00)	(40.76)
610	1000.50.99.100.55.1000.610.55625	Programmatic - SW Supplies - Academic Enhancement	\$2,795.02	\$5,093.38	\$4,000.00	\$0.00	\$4,000.00	\$20,300.00	\$16,300.00	407.50
610	1000.50.99.100.58.2210.610.58502	Programs Supplies - AP	\$4,849.50	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00
610	1000.30.61.100.01.1000.610.61601	Capstone - EHS	\$81.84	\$153.86	\$375.00	\$0.00	\$375.00	\$375.00	\$0.00	0.00
610	1000.30.61.100.02.1000.610.61602	Supplies - Art - EHS Supplies - Athletics -	\$7,008.96	\$7,061.11	\$9,585.00	(\$920.00)	\$8,665.00	\$9,585.00	\$0.00	0.00
610	1000.30.61.100.03.3200.610.61603	EHS Supplies - Business	\$8,964.72	\$14,038.36	\$10,000.00	\$0.00	\$10,000.00	\$25,278.00	\$15,278.00	152.78
610	1000.30.61.100.04.1000.610.61604	Dept - EHS Supplies - Comp. Sci.	\$794.09	\$566.69	\$3,293.00	(\$300.00)	\$2,993.00	\$3,548.00	\$255.00	7.74
610	1000.30.61.100.05.1000.610.61605	- EHS Supplies - English -	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)	(100.00)
610	1000.30.61.100.06.1000.610.61606	EHS	\$573.74	\$1,657.51	\$754.00	\$0.00	\$754.00	\$754.00	\$0.00	0.00
610	1000.30.61.100.07.1000.610.61607	Supplies - FCS - EHS Supplies - General	\$16,277.24	\$16,782.07	\$21,952.00	(\$1,300.00)	\$20,652.00	\$23,271.00	\$1,319.00	6.00
610	1000.30.61.100.08.1000.610.61608	Instruction - EHS Supplies -	\$9,477.53	\$12,000.01	\$13,500.00	(\$660.00)	\$12,840.00	\$13,500.00	\$0.00	0.00
610	1000.30.61.100.09.2220.610.61609	Library/Media - EHS	\$750.92	\$1,219.04	\$1,661.00	\$0.00	\$1,661.00	\$1,661.00	\$0.00	0.00
610	1000.30.61.100.10.1000.610.61610	Supplies - Math - EHS	\$204.67	\$0.00	\$458.00	\$0.00	\$458.00	\$458.00	\$0.00	0.00
610	1000.30.61.100.11.1000.610.61611	Supplies - Music - EHS Supplies - Health Ed -	\$5,539.29	\$8,344.34	\$10,553.00	\$0.00	\$10,553.00	\$10,553.00	\$0.00	0.00
610	1000.30.61.100.13.1000.610.61613	EHS Supplies - Reading -	\$0.00	\$589.24	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00
610	1000.30.61.100.16.1000.610.61616	EHS Supplies - Science -	\$443.79	\$0.00	\$1,750.00	\$0.00	\$1,750.00	\$1,750.00	\$0.00	0.00
610	1000.30.61.100.17.1000.610.61617	EHS Supplies - Social	\$8,747.33	\$9,267.87	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	0.00
610	1000.30.61.100.18.1000.610.61618	Studies - EHS Supplies - Special	\$2,168.61	\$1,498.03	\$5,250.00	\$0.00	\$5,250.00	\$5,250.00	\$0.00	0.00
610	1000.30.61.100.19.1000.610.61619	Programs Basic - EHS Supplies - Activities -	\$0.00	\$0.00	\$1,550.00	\$0.00	\$1,550.00	\$1,550.00	\$0.00	0.00
610	1000.30.61.100.21.3200.610.61621	EHS	\$5,501.44	\$4,822.71	\$5,632.00	\$0.00	\$5,632.00	\$5,632.00	\$0.00	0.00

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
610	1000.30.61.100.22.1000.610.61622	Supplies - Tech Ed - EHS	\$18,712.23	\$18,842.64	\$28,386.00	(\$2,500.00)	\$25,886.00	\$28,386.00	\$0.00	0.00
610	1000.30.61.100.23.1000.610.61623	Supplies - Theatre Arts - EHS	\$2,910.00	\$795.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00
610	1000.30.61.100.24.1000.610.61624	Supplies - World Language - EHS	\$1,896.10	\$2,627.25	\$4,960.00	\$0.00	\$4,960.00	\$4,960.00	\$0.00	0.00
610	1000.30.61.100.25.2120.610.61625	Supplies - Guidance - EHS	\$752.67	\$354.77	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.00
610	1000.30.61.100.30.2490.610.61630	Supplies - Graduation - EHS	\$13,681.26	\$7,920.18	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00
610	1000.30.61.100.13.1000.610.61631	Supplies - PE - EHS	\$1,307.78	\$1,640.17	\$2,100.00	\$0.00	\$2,100.00	\$2,100.00	\$0.00	0.00
610	1000.30.61.100.41.2410.610.61641	Supplies - Principal - EHS	\$7,710.00	\$4,484.94	\$9,750.00	(\$840.00)	\$8,910.00	\$9,750.00	\$0.00	0.00
610	1000.30.61.100.06.1000.610.61646	Supplies - English Basic Supplies - EHS	\$368.59	\$754.00	\$1,883.00	\$0.00	\$1,883.00	\$1,883.00	\$0.00	0.00
610	1000.30.61.100.08.1000.610.61648	Supplies - Basic Instruction - EHS	\$1,386.66	\$1,068.00	\$1,985.00	\$0.00	\$1,985.00	\$1,985.00	\$0.00	0.00
610	1000.30.61.100.19.1000.610.61649	Supplies - Special Programs Program - EHS	\$1,630.76	\$254.00	\$4,285.00	\$0.00	\$4,285.00	\$4,285.00	\$0.00	0.00
610	1000.50.91.100.43.2320.610.91600	Supplies - General - CO	\$5,351.64	\$3,774.42	\$0.00	\$0.00	\$0.00	\$4,015.00	\$4,015.00	0.00
610	1000.50.91.100.43.2320.610.91601	Supplies - CO Admin	\$394.40	\$213.14	\$2,550.00	(\$245.38)	\$2,304.62	\$1,829.00	(\$721.00)	(28.27)
610	1000.50.99.100.47.2660.610.99476	Supplies - Security	\$425.94	\$3,197.21	\$0.00	\$0.00	\$0.00	\$3,526.00	\$3,526.00	0.00
610	1000.50.99.100.52.2670.610.99478	Supplies - Safety Committee	\$68.65	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
610	1000.50.99.100.42.2310.610.99600	Supplies - BOE	\$14,956.49	\$10,988.71	\$10,500.00	\$0.00	\$10,500.00	\$12,798.00	\$2,298.00	21.88
610	1000.50.99.100.42.2590.610.99610	Postage - SW	\$11,116.85	\$9,977.30	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	0.00
			\$570,645.34	\$548,103.25	\$767,557.00	(\$2,784.40)	\$764,772.60	\$831,761.06	\$64,204.06	8.40%
620	1000.10.01.100.45.2610.620.45101	Electricity - CEN	\$64,976.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
620	1000.10.02.100.45.2610.620.45102	Electricity - CLS	\$59,924.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
620	1000.10.06.100.45.2610.620.45106	Electricity - WIND	\$61,281.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
620	1000.20.51.100.45.2610.620.45151	Electricity - EMS	\$77,547.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
620	1000.30.61.100.45.2610.620.45161	Electricity - EHS	\$152,861.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
620	1000.50.91.100.45.2610.620.45191	Electricity - CO	\$10,211.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
620	1000.50.92.100.45.2610.620.45192	Electricity - MAINT	\$2,447.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			\$429,249.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
622	1000.10.01.100.45.2610.622.45101	Electricity - CEN	\$0.00	\$72,365.06	\$70,000.00	\$0.00	\$70,000.00	\$58,742.61	(\$11,257.39)	(16.08)
622	1000.10.02.100.45.2610.622.45102	Electricity - CLS	\$0.00	\$66,700.09	\$62,000.00	\$0.00	\$62,000.00	\$56,513.75	(\$5,486.25)	(8.84)
622	1000.10.06.100.45.2610.622.45106	Electricity - WIND	\$0.00	\$72,743.50	\$69,500.00	\$0.00	\$69,500.00	\$69,723.62	\$223.62	0.32
622	1000.20.51.100.45.2610.622.45151	Electricity - EMS	\$0.00	\$82,242.23	\$74,000.00	\$0.00	\$74,000.00	\$67,198.19	(\$6,801.81)	(9.19)
622	1000.30.61.100.45.2610.622.45161	Electricity - EHS	\$0.00	\$212,506.22	\$170,000.00	\$0.00	\$170,000.00	\$204,736.71	\$34,736.71	20.43
622	1000.50.91.100.45.2610.622.45191	Electricity - CO	\$0.00	\$11,088.55	\$11,000.00	\$0.00	\$11,000.00	\$10,229.41	(\$770.59)	(7.00)
622	1000.50.92.100.45.2610.622.45192	Electricity - MAINT	\$0.00	\$2,753.38	\$2,600.00	\$0.00	\$2,600.00	\$2,551.88	(\$48.12)	(1.85)
622	1000.50.08.200.54.2610.622.53622	Electricity - BASES	\$2,847.09	\$7,241.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			\$2,847.09	\$527,640.46	\$459,100.00	\$0.00	\$459,100.00	\$469,696.17	\$10,596.17	2.31%
623	1000.10.01.100.45.2610.623.45201	Natural Gas - CEN	\$38,530.54	\$46,186.76	\$40,000.00	\$0.00	\$40,000.00	\$46,187.00	\$6,187.00	15.46
623	1000.10.02.100.45.2610.623.45202	Propane - CLS	\$67,867.04	\$50,745.46	\$70,000.00	\$0.00	\$70,000.00	\$65,000.00	(\$5,000.00)	(7.14)
623	1000.10.06.100.45.2610.623.45206	Natural Gas - WIND	\$52,250.26	\$56,500.89	\$55,000.00	\$0.00	\$55,000.00	\$56,500.00	\$1,500.00	2.72
623	1000.20.51.100.45.2610.623.45245	Natural Gas - EMS	\$44,870.69	\$51,998.41	\$47,500.00	\$0.00	\$47,500.00	\$51,998.41	\$4,498.41	9.47
623	1000.30.61.100.45.2610.623.45261	Natural Gas - EHS	\$95,546.12	\$113,496.38	\$105,000.00	\$0.00	\$105,000.00	\$113,496.38	\$8,496.38	8.09
623	1000.50.91.100.45.2610.623.45291	Natural Gas - CO	\$7,217.87	\$7,429.64	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00
623	1000.50.08.200.54.2610.623.53623	Propane - BASES	\$3,121.30	\$5,936.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			\$309,403.82	\$332,293.75	\$327,500.00	\$0.00	\$327,500.00	\$343,181.79	\$15,681.79	4.79%
624	1000.10.01.100.45.2610.624.45401	Fuel Oil - CEN	\$104.30	\$158.46	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00
624	1000.10.02.100.45.2610.624.45402	Fuel Oil - CLS	\$313.84	\$401.28	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00
624	1000.10.06.100.45.2610.624.45406	Fuel Oil - WIND	\$377.77	\$305.87	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00
624	1000.20.51.100.45.2610.624.45451	Fuel Oil - EMS	\$255.45	\$515.52	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
624	1000.30.61.100.45.2610.624.45461	Fuel Oil - EHS	\$644.11	\$647.37	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	0.00
624	1000.50.92.100.45.2610.624.45492	Fuel Oil - MAINT	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
			\$1,695.47	\$2,028.50	\$2,350.00	\$0.00	\$2,350.00	\$2,350.00	\$0.00	0.00%
626	1000.50.99.100.45.2620.626.45724	Supplies - Gasoline - MAINT	\$9,880.19	\$6,069.04	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00
			\$9,880.19	\$6,069.04	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
640	1000.10.01.100.06.1000.640.01706	Textbooks - English - CEN	\$15,153.71	\$3,606.71	\$10,000.00	\$0.00	\$10,000.00	\$9,000.00	(\$1,000.00)	(10.00)

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
640	1000.10.01.100.10.1000.640.01710	Textbooks - Math - CEN	\$1,941.65	\$2,850.48	\$4,000.00	\$0.00	\$4,000.00	\$4,325.00	\$325.00	8.12
640	1000.10.01.100.17.1000.640.01717	Textbooks - Science - CEN	\$542.83	\$86.98	\$900.00	\$0.00	\$900.00	\$1,250.00	\$350.00	38.88
640	1000.10.01.100.18.1000.640.01718	Textbooks - Social Studies - CEN	\$0.00	\$408.00	\$1,250.00	\$0.00	\$1,250.00	\$1,470.00	\$220.00	17.60
640	1000.10.02.100.06.1000.640.02706	Textbooks - English - CLS	\$2,056.14	\$4,565.70	\$11,688.00	\$0.00	\$11,688.00	\$8,550.00	(\$3,138.00)	(26.84)
640	1000.10.02.100.10.1000.640.02710	Textbooks - Math - CLS	\$0.00	\$905.10	\$935.00	\$3,443.40	\$4,378.40	\$4,903.56	\$3,968.56	424.44
640	1000.10.02.100.17.1000.640.02717	Textbooks - Science - CLS	\$0.00	\$160.98	\$428.00	\$0.00	\$428.00	\$0.00	(\$428.00)	(100.00)
640	1000.10.02.100.18.1000.640.02718	Textbook - Social Studies - CLS	\$388.63	\$900.88	\$2,240.00	\$0.00	\$2,240.00	\$0.00	(\$2,240.00)	(100.00)
640	1000.10.06.100.06.1000.640.06706	Textbooks - English - WIND	\$8,470.73	\$13,646.82	\$27,670.00	\$0.00	\$27,670.00	\$20,900.00	(\$6,770.00)	(24.46)
640	1000.20.51.100.06.1000.640.51706	Textbooks- Language Arts - EMS	\$3,269.58	\$3,571.49	\$3,475.00	\$0.00	\$3,475.00	\$3,500.00	\$25.00	0.71
640	1000.20.51.100.10.1000.640.51710	Textbooks - Math - EMS	\$14,307.60	\$12,771.00	\$12,200.00	\$0.00	\$12,200.00	\$14,636.00	\$2,436.00	19.96
640	1000.20.51.100.18.1000.640.51718	Textbooks - Social Studies - EMS	\$0.00	\$504.24	\$745.00	\$0.00	\$745.00	\$450.00	(\$295.00)	(39.59)
640	1000.20.51.100.24.1000.640.51724	Textbooks - World Language - EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00	\$3,600.00	0.00
640	1000.50.99.100.55.2210.640.55610	Textbooks - Program Development K-8 - EDS	\$3,307.50	\$661.50	\$4,500.00	\$0.00	\$4,500.00	\$31,000.00	\$26,500.00	588.88
640	1000.30.61.100.01.1000.640.61701	Textbooks - AP Capstone - EHS	\$0.00	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$1,100.00	\$0.00	0.00
640	1000.30.61.100.04.1000.640.61704	Textbooks - Business - EHS	\$0.00	\$2,304.50	\$2,556.00	\$0.00	\$2,556.00	\$500.00	(\$2,056.00)	(80.43)
640	1000.30.61.100.06.1000.640.61706	Textbooks - English - EHS	\$7,580.14	\$8,861.18	\$10,500.00	\$0.00	\$10,500.00	\$10,500.00	\$0.00	0.00
640	1000.30.61.100.18.1000.640.61718	Textbooks - Social Studies - EHS	\$0.00	\$0.00	\$2,700.00	\$0.00	\$2,700.00	\$11,951.00	\$9,251.00	342.62
640	1000.30.61.100.24.1000.640.61724	Textbooks - World Language - EHS	\$500.00	\$315.00	\$6,900.00	\$0.00	\$6,900.00	\$6,900.00	\$0.00	0.00
			\$57,518.51	\$56,120.56	\$103,787.00	\$3,443.40	\$107,230.40	\$134,535.56	\$30,748.56	28.68%
650	1000.50.99.100.52.2230.650.52600	Supplies - Technology - SW	\$372.54	\$672.42	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
650	1000.10.99.100.52.2230.650.52620	Supplies - Technology - ELEM	\$0.00	\$7,539.00	\$9,500.00	\$0.00	\$9,500.00	\$8,200.00	(\$1,300.00)	(13.68)
650	1000.30.99.100.52.2230.650.52630	Supplies - Technology - EHS	\$0.00	\$1,668.27	\$5,500.00	\$0.00	\$5,500.00	\$4,500.00	(\$1,000.00)	(18.18)

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
650	1000.20.99.100.52.2230.650.52650	Supplies - Technology - EMS	\$0.00	\$884.32	\$3,400.00	\$0.00	\$3,400.00	\$3,000.00	(\$400.00)	(11.76)
			\$372.54	\$10,764.01	\$19,400.00	\$0.00	\$19,400.00	\$16,700.00	(\$2,700.00)	-13.92%
700	1000.50.08.200.54.1000.700.53609	Equipment BASES Prgm	\$5,631.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			\$5,631.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
730	1000.10.01.100.08.1000.730.01801	Equipment - CEN	\$0.00	\$2,974.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
730	1000.20.51.100.08.1000.730.51801	Equipment - EMS	\$1,637.99	\$0.00	\$550.00	\$0.00	\$550.00	\$550.00	\$0.00	0.00
730	1000.50.99.100.52.2230.730.52801	Equipment - Technology - SW	\$23,017.35	\$8,692.22	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	0.00
730	1000.50.99.200.54.2190.730.54801	Equipment - SEP	\$4,585.13	\$809.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
730	1000.30.61.100.08.1000.730.61801	Equipment - EHS	\$11,482.45	\$20,081.43	\$0.00	\$3,800.00	\$3,800.00	\$0.00	\$0.00	0.00
730	1000.50.99.100.47.2660.730.99477	Equipment - Security	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00	\$1,300.00	0.00
730	1000.50.99.100.42.1000.730.99801	Equipment - SW	\$705.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			\$41,427.92	\$32,558.05	\$25,550.00	\$3,800.00	\$29,350.00	\$26,850.00	\$1,300.00	4.43%
733	1000.10.01.100.08.1000.733.01802	Furniture - CEN	\$0.00	\$0.00	\$0.00	\$3,361.56	\$3,361.56	\$0.00	\$0.00	0.00
733	1000.20.51.100.08.1000.733.51802	Furniture - EMS	\$4,319.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
733	1000.50.99.200.54.1000.733.54802	Furniture - SEP	\$0.00	\$103.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
733	1000.30.61.100.08.1000.733.61802	Furniture - EHS	\$660.93	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	0.00
733	1000.50.99.100.42.2620.733.99802	Furniture - SW	\$694.78	\$1,799.70	\$0.00	\$245.38	\$245.38	\$1,659.00	\$1,659.00	0.00
			\$5,674.71	\$1,902.77	\$0.00	\$5,106.94	\$5,106.94	\$1,659.00	\$1,659.00	32.49%
810	1000.10.01.100.44.2410.810.01800	Dues & Fees - CEN	\$230.76	\$528.76	\$300.00	\$0.00	\$300.00	\$250.00	(\$50.00)	(16.66)
810	1000.10.02.100.44.2410.810.02800	Dues & Fees - CLS	\$418.38	\$274.38	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
810	1000.10.06.100.44.2410.810.06800	Dues & Fees - WIND	\$756.14	\$780.14	\$750.00	\$0.00	\$750.00	\$842.00	\$92.00	12.26
810	1000.20.51.100.44.2320.810.51800	Dues & Fees - EMS Memberships -	\$1,604.76	\$1,852.76	\$2,393.00	\$0.00	\$2,393.00	\$2,393.00	\$0.00	0.00
810	1000.30.04.200.54.2190.810.54048	ECLIPSE - SEP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00	0.00
810	1000.50.99.200.54.2320.810.54800	Dues & Fees - SEP	\$945.00	\$846.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
810	1000.30.61.100.44.2320.810.61800	Dues & Fees - EHS	\$13,324.38	\$14,292.38	\$20,748.00	\$300.00	\$21,048.00	\$22,429.00	\$1,681.00	8.10
810	1000.50.91.100.44.2320.810.91800	Dues & Fees - CO	\$20,965.16	\$19,228.50	\$23,000.00	\$0.00	\$23,000.00	\$23,000.00	\$0.00	0.00
			\$38,244.58	\$37,802.92	\$49,491.00	\$300.00	\$49,791.00	\$52,114.00	\$2,623.00	5.27%

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
915	1000.50.99.100.42.3100.915.99931	Food Service Transfer - EMS	\$0.00	\$4,008.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
915	1000.20.51.100.42.3200.915.99951	Enterprise	\$3,667.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			\$3,667.51	\$4,008.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Total Other Accounts			\$14,447,051.91	\$15,084,908.61	\$15,856,597.00	(\$87,507.46)	\$15,769,089.54	\$16,638,920.51	\$782,323.51	4.96%
Grand Total			\$41,556,763.02	\$43,005,504.00	\$45,083,347.00	\$0.00	\$45,083,347.00	\$46,991,073.15	\$1,907,726.15	4.23%

Educational Services & Academic Enhancement

Budget

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
130	1000.50.99.100.55.2212.130.13550	Teachers - Curriculum Development Work	\$56,684.73	\$59,230.03	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	0.00
130	1000.50.99.100.58.2210.130.58500	Salaries - Acad Enhance - Summer/After School	\$36,196.57	\$0.00	\$37,500.00	\$0.00	\$37,500.00	\$27,000.00	(\$10,500.00)	(28.00)
330	1000.50.99.100.55.2213.330.55310	Services - Professional Development - EDS	\$37,594.95	\$9,670.03	\$12,500.00	\$0.00	\$12,500.00	\$0.00	(\$12,500.00)	(100.00)
340	1000.50.99.100.55.2210.340.55500	Academic Enhancement Programs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
340	1000.50.99.100.58.2210.340.58501	Services - Academic Enhancement Programs	\$13,500.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	(\$14,000.00)	(100.00)
610	1000.50.99.100.55.1000.610.55625	Supplies - Programmatic - SW	\$2,795.02	\$5,093.38	\$4,000.00	\$0.00	\$4,000.00	\$20,300.00	\$16,300.00	407.50
610	1000.50.99.100.55.2210.610.55620	Supplies - Program Development K-8 - EDS	\$16,172.28	\$21,461.84	\$26,000.00	\$0.00	\$26,000.00	\$15,400.00	(\$10,600.00)	(40.76)
610	1000.50.99.100.55.2212.610.55000	New Initiatives - EDS	\$0.00	\$5,963.36	\$6,500.00	\$0.00	\$6,500.00	\$5,000.00	(\$1,500.00)	(23.07)
610	1000.50.99.100.58.2210.610.58502	Supplies - Academic Enhancement Programs	\$4,849.50	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00
640	1000.50.99.100.55.2210.640.55610	Textbooks - Program Development K-8 - EDS	\$3,307.50	\$661.50	\$4,500.00	\$0.00	\$4,500.00	\$31,000.00	\$26,500.00	588.88
			\$171,100.55	\$102,080.14	\$160,000.00	\$0.00	\$160,000.00	\$153,700.00	(\$6,300.00)	-3.94%

Special Education Programs

Budget

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
320	1000.10.02.200.54.2190.320.54268	Supplies - PreK Program CLS - SEP Transition - Work	\$574.58	\$288.71	\$758.00	\$0.00	\$758.00	\$735.00	(\$23.00)	(3.03)
320	1000.50.04.200.54.1000.320.54041	Stipend - ECLIPSE/TEPSEP	\$3,606.35	\$7,116.16	\$9,150.00	\$0.00	\$9,150.00	\$21,240.00	\$12,090.00	132.13
320	1000.50.99.100.54.2140.320.54201	Testing - Materials - SEP	\$15,198.58	\$14,164.62	\$24,000.00	\$0.00	\$24,000.00	\$20,000.00	(\$4,000.00)	(16.66)
320	1000.50.99.200.54.1000.320.54013	Services - Program Development - SEP	\$38,144.40	\$100.00	\$29,650.00	\$0.00	\$29,650.00	\$35,250.00	\$5,600.00	18.88
320	1000.50.99.200.54.1000.320.54015	Services - Student Subscriptions - SEP	\$615.30	\$0.00	\$750.00	\$0.00	\$750.00	\$800.00	\$50.00	6.66
320	1000.50.99.200.54.2140.320.54012	Services - Testing & Evaluations - SEP	\$4,900.00	\$34,736.16	\$10,000.00	\$0.00	\$10,000.00	\$16,000.00	\$6,000.00	60.00
320	1000.50.99.200.54.2190.320.54273	Services - ELL	\$0.00	\$905.00	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00	0.00
340	1000.50.99.100.54.2130.340.54151	Services - Physicians Fees - PS	\$11,482.54	\$15,684.40	\$10,443.00	\$0.00	\$10,443.00	\$10,507.00	\$64.00	0.61
340	1000.50.99.200.54.2170.340.54605	Services - PH COTA/PT - SEP	\$221,964.41	\$290,870.00	\$290,870.00	\$0.00	\$290,870.00	\$175,932.00	(\$114,938.00)	(39.51)
340	1000.50.99.200.54.2190.340.54603	Services - PH Evaluations - SEP	\$35,416.50	\$35,635.25	\$37,500.00	\$0.00	\$37,500.00	\$40,000.00	\$2,500.00	6.66
340	1000.50.99.200.54.2190.340.54607	Services - Language Interpreting	\$7,220.18	\$4,200.00	\$6,500.00	\$0.00	\$6,500.00	\$6,500.00	\$0.00	0.00
350	1000.50.99.200.54.2170.350.54601	Services - PH In-services - SEP	\$759.81	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$10,000.00	\$8,000.00	400.00
430	1000.50.99.100.54.2640.430.54471	Repairs - Nursing - PS	\$992.00	\$1,007.00	\$1,363.00	\$0.00	\$1,363.00	\$1,349.00	(\$14.00)	(1.02)
440	1000.50.99.100.54.2130.440.54152	Rentals - Nursing - PS	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$272.00	\$72.00	36.00
440	1000.50.99.200.54.2190.440.54604	Services - PH RM Rentals - SEP	\$24,856.97	\$22,676.99	\$32,000.00	\$0.00	\$32,000.00	\$27,500.00	(\$4,500.00)	(14.06)
441	1000.50.08.200.54.2680.441.53441	Rent - BASES - SEP	\$36,824.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
520	1000.30.04.200.54.2190.520.54047	Insurance - ECLIPSE - SEP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00	0.00
530	1000.50.08.200.54.2580.530.53580	Internet Services - BASES	\$7,054.84	\$11,888.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
530	1000.50.08.200.54.2610.530.53530	Telephone - BASES Technology	\$1,605.33	\$2,255.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
530	1000.50.99.200.54.2230.530.54160	Subscriptions - SEP Printing - Nursing - PS	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
550	1000.50.99.100.54.2530.550.54153	Printing - PS	\$238.69	\$115.52	\$590.00	\$0.00	\$590.00	\$599.00	\$9.00	1.52
550	1000.50.99.100.54.2530.550.54156	Printing - General - SEP	\$0.00	\$1,192.50	\$500.00	\$0.00	\$500.00	\$920.00	\$420.00	84.00
550	1000.50.99.200.54.2530.550.54014	Tuition - VOAG - REG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
560	1000.30.99.100.54.1000.560.99502	Tuition - VOAG - REG	\$109,168.00	\$110,292.67	\$140,000.00	\$0.00	\$140,000.00	\$125,000.00	(\$15,000.00)	(10.71)
560	1000.30.99.200.54.1000.560.99502	Tuition - Adult Education	\$62,541.00	\$62,541.00	\$64,417.00	\$0.00	\$64,417.00	\$63,166.00	(\$1,251.00)	(1.94)
560	1000.50.99.100.54.1000.560.99503	Tuition - Magnet - REG	\$0.00	\$225,000.00	\$225,000.00	\$0.00	\$225,000.00	\$225,000.00	\$0.00	0.00
560	1000.50.99.200.54.1000.560.54501	Tuition - Public - SEP	\$313,464.22	\$355,823.80	\$431,602.00	\$0.00	\$431,602.00	\$307,211.65	(\$124,390.35)	(28.82)
560	1000.50.99.200.54.1000.560.54502	Tuition - Private - SEP	\$92,168.25	\$81,661.64	\$151,704.00	\$0.00	\$151,704.00	\$143,949.85	(\$7,754.15)	(5.11)
560	1000.50.99.200.54.1000.560.54503	Tuition - DCF Placement - SEP	\$0.00	\$10,510.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
560	1000.50.99.200.54.1000.560.54504	Tuition - Magnet - SEP	\$92,230.89	\$120,229.28	\$94,000.00	\$0.00	\$94,000.00	\$67,000.00	(\$27,000.00)	(28.72)
560	1000.50.99.200.54.1000.560.54505	Tuition - VOAG - SEP	\$25,907.06	\$6,950.02	\$9,000.00	\$0.00	\$9,000.00	\$12,000.00	\$3,000.00	33.33
560	1000.50.99.200.54.1000.560.99503	Tuition - Magnet - REG	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
580	1000.50.99.100.54.2190.580.54155	Conference/Travel - General - PS	\$1,548.00	\$3,904.96	\$5,553.00	\$0.00	\$5,553.00	\$7,197.00	\$1,644.00	29.60
610	1000.11.99.200.54.2190.610.54266	Supplies - PreK - SEP	\$2,926.43	\$2,041.89	\$3,633.00	\$0.00	\$3,633.00	\$3,614.00	(\$19.00)	(0.52)
610	1000.50.08.200.54.1000.610.53608	Supplies - BASES Prgm	\$9,968.51	\$1,457.97	\$7,729.00	\$0.00	\$7,729.00	\$9,141.00	\$1,412.00	18.26
610	1000.50.99.100.54.2190.610.51131	Supplies - 504 - SEP	\$71.97	\$17.68	\$200.00	\$0.00	\$200.00	\$252.00	\$52.00	26.00
610	1000.50.99.100.54.2190.610.54157	Supplies - PS	\$4,345.27	\$1,063.73	\$7,209.00	\$0.00	\$7,209.00	\$7,370.00	\$161.00	2.23
610	1000.50.99.100.54.2190.610.54159	Library/Media - PS	\$84.84	\$266.00	\$100.00	\$0.00	\$100.00	\$154.00	\$54.00	54.00
610	1000.50.99.100.54.2190.610.54272	Library/Media - ELL	\$78.00	\$0.00	\$95.00	\$0.00	\$95.00	\$100.00	\$5.00	5.26
610	1000.50.99.200.54.2130.610.54010	Library/Media - Health - SEP	\$0.00	\$263.56	\$1,654.00	\$0.00	\$1,654.00	\$1,385.00	(\$269.00)	(16.26)
610	1000.50.99.200.54.2130.610.54154	Supplies - Nursing - PS	\$10,131.37	\$6,343.25	\$16,382.00	\$0.00	\$16,382.00	\$13,777.00	(\$2,605.00)	(15.90)

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
610	1000.50.99.200.54.2140.610.54121	Supplies - Psychologist - SEP	\$3,057.54	\$2,365.70	\$8,883.00	\$0.00	\$8,883.00	\$10,798.00	\$1,915.00	21.55
610	1000.50.99.200.54.2150.610.54001	Supplies - Language & Speech - SEP	\$3,217.26	\$1,791.06	\$4,847.00	\$0.00	\$4,847.00	\$4,650.00	(\$197.00)	(4.06)
610	1000.50.99.200.54.2170.610.54606	Supplies - PH - SEP	\$1,314.59	\$1,762.39	\$2,600.00	\$0.00	\$2,600.00	\$3,045.00	\$445.00	17.11
610	1000.50.99.200.54.2190.610.54002	Supplies - EIE - SEP	\$330.22	\$0.00	\$1,275.00	\$0.00	\$1,275.00	\$1,732.00	\$457.00	35.84
610	1000.50.99.200.54.2190.610.54003	Supplies - General - SEP	\$8,342.09	\$10,610.09	\$14,374.00	\$0.00	\$14,374.00	\$12,284.00	(\$2,090.00)	(14.54)
610	1000.50.99.200.54.2190.610.54004	Supplies - Non-Category Program - SEP	\$4,244.83	\$3,894.87	\$12,169.00	\$0.00	\$12,169.00	\$12,294.00	\$125.00	1.02
610	1000.50.99.200.54.2190.610.54005	Supplies - Program - SEP	\$11,599.45	\$6,457.33	\$11,602.00	\$0.00	\$11,602.00	\$13,308.00	\$1,706.00	14.70
610	1000.50.99.200.54.2190.610.54006	Postage - SEP	\$0.00	\$171.89	\$235.00	\$0.00	\$235.00	\$235.00	\$0.00	0.00
610	1000.50.99.200.54.2190.610.54007	Supplies - Inclusion MAP - SEP	\$2,863.88	\$3,692.23	\$5,726.00	\$0.00	\$5,726.00	\$5,769.00	\$43.00	0.75
610	1000.50.99.200.54.2190.610.54008	Library/Media - Non Categorical - SEP	\$43.88	\$57.49	\$500.00	\$0.00	\$500.00	\$957.00	\$457.00	91.40
610	1000.50.99.200.54.2190.610.54009	Library/Media - General - SEP	\$355.61	\$0.00	\$795.00	\$0.00	\$795.00	\$795.00	\$0.00	0.00
610	1000.50.99.200.54.2190.610.54051	Supplies - PAL Program - SEP	\$3,884.82	\$2,986.27	\$5,697.00	\$0.00	\$5,697.00	\$5,123.00	(\$574.00)	(10.07)
610	1000.50.99.200.54.2190.610.54158	Supplies - Program - PS	\$6,981.35	\$7,381.19	\$12,687.00	\$0.00	\$12,687.00	\$12,921.00	\$234.00	1.84
610	1000.50.99.200.54.2190.610.54269	Supplies - PreK NYAEC - SEP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
610	1000.50.99.200.54.2190.610.54271	Supplies - ELL	\$1,458.98	\$2,152.84	\$1,267.00	\$8,492.54	\$9,759.54	\$1,167.00	(\$100.00)	(7.89)
622	1000.50.08.200.54.2610.622.53622	Electricity - BASES	\$2,847.09	\$7,241.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
623	1000.50.08.200.54.2610.623.53623	Propane - BASES	\$3,121.30	\$5,936.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
700	1000.50.08.200.54.1000.700.53609	Equipment BASES Prgm	\$5,631.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
730	1000.50.99.100.54.2230.730.54803	Equipment - SEP Tech	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
730	1000.50.99.200.54.2190.730.54801	Equipment - SEP	\$4,585.13	\$809.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
733	1000.50.99.200.54.1000.733.54802	Furniture - SEP	\$0.00	\$103.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
810	1000.30.04.200.54.2190.810.54048	Memberships - ECLIPSE - SEP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00	0.00
810	1000.50.99.200.54.2320.810.54800	Dues & Fees - SEP	\$945.00	\$846.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
			\$1,437,148.58	\$1,489,464.21	\$1,699,209.00	\$8,492.54	\$1,707,701.54	\$1,443,699.50	(\$255,509.50)	-14.96%

System-wide Budgets Q & A

Q: Have the utility cost rate increases seen in last year's budget started to flatten?

A: In 2022-2023, the district experienced a higher than usual increase in utilities costs due to regional and international pressure put on these accounts. The current year 2023-2024 budget has shown a flat to minimal increase over budgeted costs and we anticipate the same going into FY25.

Q: The largest overall increase in nominal dollars seems to be in Salaries. What is driving this increase?

A: The salaries accounts make up almost two thirds of total budget expenditures and thus are going to have an outsized impact on the total increase. However these accounts are in-line or lower than past years from a budget impact. The request to add an additional Board Certified Behavior Analyst (BCBA) has been included in the salaries total. A special education administrative assistant will also be added outside of the general fund budget. We are also planning for an unassigned elementary school teacher, which will be a restructuring from an existing elementary teaching position with no net impact to the budget.

Q: Why are there so many requested positions that were not funded this budget season?

A: In conjunction with Ellington's Transparency for Trust Initiative, the list of positions that were not approved is an inclusive list of all positions that was presented by Department Heads and Principals that were not funded in this budget cycle. The growing needs of the district are evident in these requests. Administration carefully considers these requests each year and assesses the cost and benefit to the district as a whole.

Q: Why is the Severance/Adjustment – Support staff account down \$99,800?

A: This account comprises retirement payouts as well as salary increases for contracts that are up for negotiation. Last year, the number was higher due to the custodian/food service and paraeducator contracts, which were both up for negotiation at that time. The current year budget in this account reflects anticipated retirements and estimated increases for the union contracts that are up for negotiation including; support staff, van drivers, and some newly hired unaffiliated contracts.

Student Services Outside Tuition & Transportation

	2023-2024 Budget	2023-2024 Projected	2024-2025 Superintendent's Budget
Anticipated High Cost Placements			
LEA Placed	4	4	3
Agency Placement	2	3	3
Unassigned Placement	1	0	1
Total Anticipated Tuition Cost	\$1,183,000	\$1,298,078	\$1,189,000
VOAG Placement (SE portion only)	\$9,000	\$9,000	\$12,000
Magnet Schools Special Education Costs	\$94,000	\$75,000	\$67,000
Unanticipated DCF & Court Placement			
Total Tuition Cost	\$1,286,000	\$1,382,078	\$1,268,000
Excess Cost			
Fully Funded Grant	-\$930,991	-\$1,292,584	-\$1,085,784
Unfunded Liability (30%)	-\$279,297	-\$387,775	-\$325,735
Total Anticipated Excess Cost (70%)	-\$651,694	-\$904,809	-\$760,049
Outside Tuition Account	\$634,306	\$477,269	\$507,951
Transportation	\$106,250	\$340,489	\$306,675
Total Cost	\$740,556	\$817,758	\$814,626

Ellington High School

Speak One's Truth



Our December meeting is underway and this shout-out can't wait! A HUGE thank you to EHS American Sign Language teacher, Ms. Jatkowski and our ASL students: Kade, Ava, Chloe, and Katie! They did an amazing job signing the National Anthem for tonight's meeting live in front of a full board and full audience! Great job!

Check out our YouTube live to see the recording @EllingtonPublicSchoolsCT

#educationinellington
#ellingtonunplugged

Ellington High School Budget

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
130	1000.30.61.100.03.3200.130.13611	Stipends - Coaching - EHS	\$257,534.97	\$211,757.50	\$224,059.00	\$0.00	\$224,059.00	\$221,293.00	(\$2,766.00)	(1.23)
130	1000.30.61.100.21.3200.130.13612	Stipends - Activities - EHS	\$59,530.40	\$57,381.85	\$71,835.00	\$0.00	\$71,835.00	\$72,556.00	\$721.00	1.00
320	1000.30.61.100.03.1000.320.61303	Services - Athletics - EHS	\$28,439.20	\$39,398.54	\$43,385.00	\$0.00	\$43,385.00	\$98,220.00	\$54,835.00	126.39
320	1000.30.61.100.03.3200.320.61343	Officials Fees - Athletics - EHS	\$29,810.00	\$33,170.40	\$36,927.00	\$0.00	\$36,927.00	\$41,064.00	\$4,137.00	11.20
320	1000.30.61.100.06.1000.320.61306	Services - English - EHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
320	1000.30.61.100.09.1000.320.61310	Services - Math - EHS	\$4,447.00	\$3,421.50	\$5,161.00	\$0.00	\$5,161.00	\$8,306.00	\$3,145.00	60.93
320	1000.30.61.100.09.2220.320.61309	Library/Media - EHS	\$15,327.32	\$14,561.44	\$18,369.00	\$0.00	\$18,369.00	\$18,369.00	\$0.00	0.00
320	1000.30.61.100.11.1000.320.61311	Services - Music	\$400.00	\$450.00	\$500.00	\$0.00	\$500.00	\$600.00	\$100.00	20.00
320	1000.30.61.100.11.1000.320.61341	Conductors - EHS	\$1,615.50	\$2,679.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00
320	1000.30.61.100.19.1000.320.61319	Services - Music Uniform Cleaning - EHS	\$0.00	\$0.00	\$2,100.00	\$0.00	\$2,100.00	\$2,100.00	\$0.00	0.00
320	1000.30.61.100.21.3200.320.61321	Services - Special Programs	\$18,185.00	\$9,441.60	\$11,850.00	\$0.00	\$11,850.00	\$11,850.00	\$0.00	0.00
320	1000.30.61.100.22.1000.320.61322	Services - Tech Ed - EHS	\$1,774.02	\$931.55	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00
320	1000.30.61.100.23.1000.320.61323	Services - Theatre Arts - EHS	\$0.00	\$374.95	\$3,250.00	\$0.00	\$3,250.00	\$3,250.00	\$0.00	0.00
320	1000.30.61.100.24.1000.320.61324	Services - World Language - EHS	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
320	1000.30.61.100.25.2120.320.61325	Services - Guidance - EHS	\$8,195.56	\$7,863.00	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	0.00
320	1000.30.61.100.30.2490.320.61330	Services - Graduation - EHS	\$13,823.11	\$24,205.41	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00
320	1000.30.61.100.41.1000.320.61351	Services - Professional	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
330	1000.30.61.100.44.2213.330.61344	Services - Principal - EHS	\$495.00	\$9,953.00	\$7,550.00	\$0.00	\$7,550.00	\$7,550.00	\$0.00	0.00
340	1000.30.61.100.41.2490.340.61350	Development - EHS	\$0.00	\$2,184.09	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00
430	1000.30.61.100.02.2640.430.61402	Services - NEASC Accreditation - EHS	\$0.00	\$1,803.38	\$750.00	\$920.00	\$1,670.00	\$750.00	\$0.00	0.00
430	1000.30.61.100.07.2640.430.61407	Repairs - Art - EHS	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
430	1000.30.61.100.11.2640.430.61411	Repairs - FCS - EHS	\$3,740.00	\$3,459.00	\$3,500.00	\$0.00	\$3,500.00	\$3,900.00	\$400.00	11.42
430	1000.30.61.100.17.2640.430.61417	Repairs - Music - EHS	\$974.57	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
430	1000.30.61.100.22.2640.430.61422	Repairs - Science - EHS	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$900.00	\$0.00	0.00
440	1000.30.61.100.30.2490.440.61430	Rentals - Graduation - EHS	\$3,273.15	\$3,383.15	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
510	1000.30.61.100.02.2704.510.61527	Travel - Art - EHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
510	1000.30.61.100.03.2704.510.61503	Travel - Athletics - EHS	\$60,860.37	\$63,080.81	\$30,000.00	\$0.00	\$30,000.00	\$100,000.00	\$70,000.00	233.33
510	1000.30.61.100.04.1000.510.61504	Travel - Business - EHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00
510	1000.30.61.100.06.2704.510.61526	Travel - English - EHS	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00
510	1000.30.61.100.07.2704.510.61507	Travel - Fam & Consumer - EHS	\$211.68	\$331.95	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
510	1000.30.61.100.09.1000.510.61509	Travel - Knight Centre - EHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
510	1000.30.61.100.11.2704.510.61511	Travel - Music - EHS	\$7,049.90	\$6,877.00	\$9,141.00	\$0.00	\$9,141.00	\$9,141.00	\$0.00	0.00
510	1000.30.61.100.17.2704.510.61517	Travel - Science - EHS	\$551.03	\$325.88	\$3,129.00	\$0.00	\$3,129.00	\$3,129.00	\$0.00	0.00
510	1000.30.61.100.21.2704.510.61521	Travel - Activities - EHS	\$7,381.33	\$6,443.73	\$6,338.00	\$0.00	\$6,338.00	\$8,363.00	\$2,025.00	31.95
510	1000.30.61.100.23.2704.510.61523	Travel - Theatre Arts - EHS	\$0.00	\$695.62	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
510	1000.30.61.100.24.2704.510.61524	Travel - World Language - EHS	\$1,175.00	\$373.11	\$1,910.00	\$0.00	\$1,910.00	\$1,910.00	\$0.00	0.00
510	1000.30.61.100.25.2120.510.61525	Travel - Guidance - EHS	\$0.00	\$500.63	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00
550	1000.30.61.100.02.1000.550.61502	Printing - Art - EHS	\$0.00	\$30.00	\$125.00	\$0.00	\$125.00	\$125.00	\$0.00	0.00
550	1000.30.61.100.06.2530.550.61506	Printing - English - EHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
550	1000.30.61.100.25.2530.550.61530	Printing - Guidance - EHS	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
550	1000.50.61.100.41.2530.550.61541	Printing - Administration - EHS	\$1,374.00	\$768.00	\$1,850.00	\$0.00	\$1,850.00	\$1,850.00	\$0.00	0.00
610	1000.30.61.100.01.1000.610.61601	Supplies - AP Capstone - EHS	\$81.84	\$153.86	\$375.00	\$0.00	\$375.00	\$375.00	\$0.00	0.00
610	1000.30.61.100.02.1000.610.61602	Supplies - Art - EHS	\$7,008.96	\$7,061.11	\$9,585.00	(\$920.00)	\$8,665.00	\$9,585.00	\$0.00	0.00
610	1000.30.61.100.03.3200.610.61603	Supplies - Athletics - EHS	\$8,964.72	\$14,038.36	\$10,000.00	\$0.00	\$10,000.00	\$25,278.00	\$15,278.00	152.78
610	1000.30.61.100.04.1000.610.61604	Supplies - Business Dept - EHS	\$794.09	\$566.69	\$3,293.00	(\$300.00)	\$2,993.00	\$3,548.00	\$255.00	7.74
610	1000.30.61.100.05.1000.610.61605	Supplies - Comp. Sci. - EHS	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)	(100.00)
610	1000.30.61.100.06.1000.610.61606	Supplies - English - EHS	\$573.74	\$1,657.51	\$754.00	\$0.00	\$754.00	\$754.00	\$0.00	0.00
610	1000.30.61.100.06.1000.610.61646	Supplies - English Basic	\$368.59	\$754.00	\$1,883.00	\$0.00	\$1,883.00	\$1,883.00	\$0.00	0.00
610	1000.30.61.100.07.1000.610.61607	Supplies - FCS - EHS	\$16,277.24	\$16,782.07	\$21,952.00	(\$1,300.00)	\$20,652.00	\$23,271.00	\$1,319.00	6.00
610	1000.30.61.100.08.1000.610.61608	Supplies - General	\$9,477.53	\$12,000.01	\$13,500.00	(\$660.00)	\$12,840.00	\$13,500.00	\$0.00	0.00
610	1000.30.61.100.08.1000.610.61648	Instruction - EHS	\$1,386.66	\$1,068.00	\$1,985.00	\$0.00	\$1,985.00	\$1,985.00	\$0.00	0.00

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
610	1000.30.61.100.09.2220.610.61650	Supplies - Knight Centre - EHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
610	1000.30.61.100.10.1000.610.61610	Supplies - Math - EHS	\$204.67	\$0.00	\$458.00	\$0.00	\$458.00	\$458.00	\$0.00	0.00
610	1000.30.61.100.11.1000.610.61611	Supplies - Music - EHS	\$5,539.29	\$8,344.34	\$10,553.00	\$0.00	\$10,553.00	\$10,553.00	\$0.00	0.00
610	1000.30.61.100.13.1000.610.61613	Supplies - Health Ed - EHS	\$0.00	\$589.24	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00
610	1000.30.61.100.13.1000.610.61631	Supplies - PE - EHS	\$1,307.78	\$1,640.17	\$2,100.00	\$0.00	\$2,100.00	\$2,100.00	\$0.00	0.00
610	1000.30.61.100.16.1000.610.61616	Supplies - Reading - EHS	\$443.79	\$0.00	\$1,750.00	\$0.00	\$1,750.00	\$1,750.00	\$0.00	0.00
610	1000.30.61.100.17.1000.610.61617	Supplies - Science - EHS	\$8,747.33	\$9,267.87	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	0.00
610	1000.30.61.100.18.1000.610.61618	Supplies - Social Studies - EHS	\$2,168.61	\$1,498.03	\$5,250.00	\$0.00	\$5,250.00	\$5,250.00	\$0.00	0.00
610	1000.30.61.100.19.1000.610.61619	Supplies - Special Programs Basic - EHS	\$0.00	\$0.00	\$1,550.00	\$0.00	\$1,550.00	\$1,550.00	\$0.00	0.00
610	1000.30.61.100.19.1000.610.61649	Supplies - Special Programs Program - EHS	\$1,630.76	\$254.00	\$4,285.00	\$0.00	\$4,285.00	\$4,285.00	\$0.00	0.00
610	1000.30.61.100.21.3200.610.61621	Supplies - Activities - EHS	\$5,501.44	\$4,822.71	\$5,632.00	\$0.00	\$5,632.00	\$5,632.00	\$0.00	0.00
610	1000.30.61.100.22.1000.610.61622	Supplies - Tech Ed - EHS	\$18,712.23	\$18,842.64	\$28,386.00	(\$2,500.00)	\$25,886.00	\$28,386.00	\$0.00	0.00
610	1000.30.61.100.23.1000.610.61623	Supplies - Theatre Arts - EHS	\$2,910.00	\$795.00	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00
610	1000.30.61.100.24.1000.610.61624	Supplies - World Language - EHS	\$1,896.10	\$2,627.25	\$4,960.00	\$0.00	\$4,960.00	\$4,960.00	\$0.00	0.00
610	1000.30.61.100.25.2120.610.61625	Supplies - Guidance - EHS	\$752.67	\$354.77	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.00
610	1000.30.61.100.30.2490.610.61630	Supplies - Graduation - EHS	\$13,681.26	\$7,920.18	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00
610	1000.30.61.100.41.2410.610.61641	Supplies - Principal - EHS	\$7,710.00	\$4,484.94	\$9,750.00	(\$840.00)	\$8,910.00	\$9,750.00	\$0.00	0.00
640	1000.30.61.100.01.1000.640.61701	Textbooks - AP Capstone - EHS	\$0.00	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$1,100.00	\$0.00	0.00
640	1000.30.61.100.04.1000.640.61704	Textbooks - Business - EHS	\$0.00	\$2,304.50	\$2,556.00	\$0.00	\$2,556.00	\$500.00	(\$2,056.00)	(80.43)
640	1000.30.61.100.05.1000.640.61705	Textbooks - Comp. Sci. - EHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
640	1000.30.61.100.06.1000.640.61706	Textbooks - English - EHS	\$7,580.14	\$8,861.18	\$10,500.00	\$0.00	\$10,500.00	\$10,500.00	\$0.00	0.00
640	1000.30.61.100.07.1000.640.61707	Textbooks - FCS - EHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
640	1000.30.61.100.09.1000.640.61709	Textbooks - Knight Centre - EHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
640	1000.30.61.100.10.1000.640.61710	Textbooks - Math - EHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
640	1000.30.61.100.11.1000.640.61711	Textbooks - Music - EHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
640	1000.30.61.100.17.1000.640.61717	Textbooks - Science - EHS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
640	1000.30.61.100.24.1000.640.61724	Textbooks - World Language - EHS	\$500.00	\$315.00	\$6,900.00	\$0.00	\$6,900.00	\$6,900.00	\$0.00	0.00
730	1000.30.61.100.08.1000.730.61801	Equipment - EHS	\$11,482.45	\$20,081.43	\$0.00	\$3,800.00	\$3,800.00	\$0.00	\$0.00	0.00
733	1000.30.61.100.08.1000.733.61802	Furniture - EHS	\$660.93	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	0.00
810	1000.30.61.100.44.2320.810.61800	Dues & Fees - EHS	\$13,324.38	\$14,292.38	\$20,748.00	\$300.00	\$21,048.00	\$22,429.00	\$1,681.00	8.10
			\$681,606.23	\$754,692.37	\$735,545.00	\$0.00	\$735,545.00	\$895,370.00	\$159,825.00	21.73%

Ellington Middle School

Find Similarities, Value
Differences



EMS Tech Ed
@EMSTechEd



Great woodworking projects from our 8th graders.



13 Dec 2023

Ellington Middle School Budget

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
130	1000.20.51.100.03.3200.130.13511	Stipends - Coaching - EMS	\$32,147.00	\$29,073.00	\$32,355.00	\$0.00	\$32,355.00	\$34,964.00	\$2,609.00	8.06
130	1000.20.51.100.21.3200.130.13512	Stipends - Activities - EMS	\$17,456.00	\$23,505.00	\$24,492.00	\$0.00	\$24,492.00	\$23,981.00	(\$511.00)	(2.08)
320	1000.20.51.100.09.2220.320.51309	Library/Media - EMS	\$10,243.42	\$8,755.88	\$11,950.00	\$0.00	\$11,950.00	\$12,250.00	\$300.00	2.51
320	1000.20.51.100.11.1000.320.51311	Music - Services - EMS	\$0.00	\$450.00	\$575.00	\$0.00	\$575.00	\$850.00	\$275.00	47.82
330	1000.20.51.100.44.2213.330.51344	Professional Development - EMS	\$40.00	\$4,165.23	\$5,175.00	\$0.00	\$5,175.00	\$5,175.00	\$0.00	0.00
340	1000.20.51.100.03.3200.340.51303	Officials Fees - EMS	\$5,269.18	\$7,066.00	\$7,801.00	\$0.00	\$7,801.00	\$8,000.00	\$199.00	2.55
430	1000.20.51.100.08.2640.430.51408	Repairs - General - EMS	\$0.00	\$252.59	\$3,059.00	\$0.00	\$3,059.00	\$3,060.00	\$1.00	0.03
430	1000.20.51.100.11.2640.430.51411	Repairs - Music - EMS	\$620.00	\$50.00	\$1,125.00	\$0.00	\$1,125.00	\$1,200.00	\$75.00	6.66
510	1000.20.51.100.03.3200.510.51503	Travel - Athletics - EMS	\$11,234.91	\$12,679.98	\$11,070.00	\$0.00	\$11,070.00	\$11,070.00	\$0.00	0.00
510	1000.20.51.100.11.3200.510.51511	Travel - Music - EMS	\$539.12	\$607.23	\$759.00	\$0.00	\$759.00	\$1,500.00	\$741.00	97.62
510	1000.20.51.100.21.3200.510.51521	Travel - Activities - EMS	\$3,434.50	\$4,329.65	\$5,225.00	\$0.00	\$5,225.00	\$6,000.00	\$775.00	14.83
510	1000.20.51.100.25.2120.510.51525	Travel - Guidance - EMS	\$0.00	\$800.00	\$1,660.00	\$0.00	\$1,660.00	\$2,000.00	\$340.00	20.48
530	1000.20.51.100.52.2230.530.51531	Services - Tech Subscriptions - EMS	\$700.00	\$1,950.00	\$0.00	\$0.00	\$0.00	\$8,140.00	\$8,140.00	0.00
550	1000.20.51.100.25.2120.550.51530	Printing - Guidance - EMS	\$620.00	\$113.63	\$695.00	\$0.00	\$695.00	\$700.00	\$5.00	0.71
550	1000.20.51.100.41.2410.550.51541	Printing - Admin - EMS	\$498.00	\$0.00	\$1,540.00	\$0.00	\$1,540.00	\$1,550.00	\$10.00	0.64
610	1000.20.51.100.02.1000.610.51602	Supplies - Art - EMS	\$3,880.11	\$5,379.90	\$4,340.00	\$0.00	\$4,340.00	\$4,930.00	\$590.00	13.59
610	1000.20.51.100.03.3200.610.51603	Supplies - Interscholastic - EMS	\$2,727.09	\$1,225.31	\$3,500.00	\$0.00	\$3,500.00	\$4,000.00	\$500.00	14.28
610	1000.20.51.100.05.1000.610.51605	Supplies - Computer Science - EMS	\$4,207.69	\$4,741.96	\$6,056.00	\$0.00	\$6,056.00	\$6,406.00	\$350.00	5.77
610	1000.20.51.100.06.1000.610.51606	Supplies - Language Arts - EMS	\$2,987.09	\$2,599.87	\$2,795.00	\$0.00	\$2,795.00	\$3,100.00	\$305.00	10.91
610	1000.20.51.100.08.1000.610.51608	Supplies - General Instructional - EMS	\$13,699.46	\$13,551.50	\$17,979.00	\$0.00	\$17,979.00	\$18,875.00	\$896.00	4.98
610	1000.20.51.100.10.1000.610.51610	Supplies - Math - EMS	\$1,207.94	\$1,844.08	\$3,700.00	\$0.00	\$3,700.00	\$2,300.00	(\$1,400.00)	(37.83)
610	1000.20.51.100.10.1000.610.51629	Supplies - Math Intervention - EMS	\$0.00	\$1,000.22	\$1,500.00	\$0.00	\$1,500.00	\$350.00	(\$1,150.00)	(76.66)
610	1000.20.51.100.11.1000.610.51611	Supplies - Music - EMS	\$4,006.43	\$4,279.78	\$5,375.00	\$0.00	\$5,375.00	\$5,000.00	(\$375.00)	(6.97)
610	1000.20.51.100.13.1000.610.51613	Supplies - PE/Health - EMS	\$960.01	\$2,318.23	\$2,379.00	\$0.00	\$2,379.00	\$2,375.00	(\$4.00)	(0.16)
610	1000.20.51.100.16.1000.610.51616	Supplies - Reading Instructional - EMS	\$338.54	\$609.07	\$495.00	\$0.00	\$495.00	\$500.00	\$5.00	1.01
610	1000.20.51.100.17.1000.610.51617	Supplies - Science - EMS	\$4,526.14	\$5,180.57	\$7,774.00	\$0.00	\$7,774.00	\$8,548.00	\$774.00	9.95

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
610	1000.20.51.100.18.1000.610.51618	Supplies - Social Studies - EMS	\$1,615.61	\$1,823.77	\$2,455.00	\$0.00	\$2,455.00	\$2,755.00	\$300.00	12.21
610	1000.20.51.100.21.3200.610.51621	Supplies - Activities - EMS	\$0.00	\$0.00	\$695.00	\$0.00	\$695.00	\$700.00	\$5.00	0.71
610	1000.20.51.100.22.1000.610.51622	Supplies - Tech Ed - EMS	\$4,859.98	\$4,918.30	\$5,075.00	\$0.00	\$5,075.00	\$5,295.00	\$220.00	4.33
610	1000.20.51.100.24.1000.610.51624	Supplies - World Language - EMS	\$8,660.54	\$8,463.01	\$8,989.00	\$0.00	\$8,989.00	\$9,020.00	\$31.00	0.34
610	1000.20.51.100.25.2120.610.51625	Supplies - Guidance - EMS	\$1,150.15	\$1,891.69	\$2,263.00	\$0.00	\$2,263.00	\$3,000.00	\$737.00	32.56
610	1000.20.51.100.41.2410.610.51641	Supplies - Principal - EMS	\$3,808.26	\$5,898.12	\$5,675.00	\$0.00	\$5,675.00	\$5,750.00	\$75.00	1.32
640	1000.20.51.100.06.1000.640.51706	Textbooks- Language Arts - EMS	\$3,269.58	\$3,571.49	\$3,475.00	\$0.00	\$3,475.00	\$3,500.00	\$25.00	0.71
640	1000.20.51.100.10.1000.640.51710	Textbooks - Math - EMS	\$14,307.60	\$12,771.00	\$12,200.00	\$0.00	\$12,200.00	\$14,636.00	\$2,436.00	19.96
640	1000.20.51.100.17.1000.640.51717	Textbooks - Science - EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
640	1000.20.51.100.18.1000.640.51718	Textbooks - Social Studies - EMS	\$0.00	\$504.24	\$745.00	\$0.00	\$745.00	\$450.00	(\$295.00)	(39.59)
640	1000.20.51.100.24.1000.640.51724	Textbooks - World Language - EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00	\$3,600.00	0.00
730	1000.20.51.100.08.1000.730.51801	Equipment - EMS	\$1,637.99	\$0.00	\$550.00	\$0.00	\$550.00	\$550.00	\$0.00	0.00
733	1000.20.51.100.08.1000.733.51802	Furniture - EMS	\$4,319.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
810	1000.20.51.100.44.2320.810.51800	Dues & Fees - EMS	\$1,604.76	\$1,852.76	\$2,393.00	\$0.00	\$2,393.00	\$2,393.00	\$0.00	0.00
			\$166,576.10	\$178,223.06	\$207,889.00	\$0.00	\$207,889.00	\$228,473.00	\$20,584.00	9.90%

7-12 Schools Budget Q & A

Q: Why have the athletics travel-EHS and services-athletics-EHS lines increased by \$70,000 and \$54,835 respectively?

A: This budget proposes full funding for the boy's swim team, girl's gymnastics team, and ice hockey team. These sports are not currently funded by the board of education general fund and are paid fully by parents of these student athletes. Funding these sports would allocate full funding for all high school sports and related travel costs. The pay to participate fund, which sits within the student activities fund and rolls year to year, is used to offset board of education expenditures annually. Funding these sports would allow the pay to participate fund to grow and be utilized towards future athletic capital improvements.

Q: Why are High School Textbook costs up significantly?

A: The increase is related to AP Texts. The college board requires us to replace AP Government texts in order to be up to date and align with the AP course.

Q: How is the district combatting the increasing costs of subscriptions at EMS and EHS?

A: The Literacy and IT Departments have teamed up to analyze the use and cost of subscriptions across the district. EMS and EHS are no different from the elementary levels. While subscription costs continue to rise from the COVID area of digital learning, the district continues to weigh the cost and benefit of each subscription as well as the utilization levels. The district is carefully considering training measures and has future workshops to support teachers and staff members to resources available.

Windermere School

Listen, Observe and Reflect



KID FRIENDLY PRESS RELEASE: Windermere Elementary School Breaks Ground on Renovate-To-New Project with Fall 2025 Completion Date - Grade 4 Student Task Force provides valuable insight into the development of the project.

https://www.ellingtonpublicschools.org/uploaded/pressrelease/Kid_Friendly_Press_Release_12_7_2023_-_Windermere_Groundbreaking.pdf

#educationinellington
#transparencyfortrust
#ellingtonunplugged
Windermere PTO

Windermere Elementary School Budget

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
130	1000.10.06.100.30.1000.130.13064	Stipends - PBIS - WIND	\$7,272.00	\$7,344.00	\$6,703.00	\$0.00	\$6,703.00	\$6,771.00	\$68.00	1.01
320	1000.10.06.100.09.2220.320.06309	Services - Library - WIND	\$11,865.88	\$11,670.75	\$13,780.00	\$0.00	\$13,780.00	\$14,150.00	\$370.00	2.68
330	1000.10.06.100.44.2213.330.06344	Professional Development - WIND	\$150.00	\$1,418.19	\$4,354.00	\$0.00	\$4,354.00	\$4,354.00	\$0.00	0.00
430	1000.10.06.100.11.2640.430.06411	Repairs - Music - WIND	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00
430	1000.10.06.100.41.2640.430.06441	Repairs - Administration - WIND	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
510	1000.10.06.100.21.1000.510.06521	Travel - Activities - WIND	\$947.27	\$573.50	\$1,664.00	\$0.00	\$1,664.00	\$1,712.00	\$48.00	2.88
610	1000.10.06.100.02.1000.610.06602	Supplies - Art - WIND	\$5,643.33	\$5,726.29	\$6,930.00	\$0.00	\$6,930.00	\$7,130.00	\$200.00	2.88
610	1000.10.06.100.06.1000.610.06606	Supplies - English - WIND	\$12,274.80	\$6,960.58	\$7,145.00	\$0.00	\$7,145.00	\$8,600.00	\$1,455.00	20.36
610	1000.10.06.100.08.1000.610.06608	Supplies - General - WIND	\$20,780.22	\$26,536.19	\$28,980.00	\$0.00	\$28,980.00	\$30,171.00	\$1,191.00	4.10
610	1000.10.06.100.10.1000.610.06610	Supplies - Math - WIND	\$10,511.78	\$9,071.49	\$13,650.00	\$0.00	\$13,650.00	\$13,568.00	(\$82.00)	(0.60)
610	1000.10.06.100.11.1000.610.06611	Supplies - Music - WIND	\$4,858.26	\$3,943.90	\$5,300.00	\$0.00	\$5,300.00	\$5,434.00	\$134.00	2.52
610	1000.10.06.100.13.1000.610.06613	Supplies - PE/Health - WIND	\$2,292.46	\$1,949.51	\$2,300.00	\$0.00	\$2,300.00	\$2,200.00	(\$100.00)	(4.34)
610	1000.10.06.100.17.1000.610.06617	Supplies - Science - WIND	\$2,884.30	\$2,692.98	\$4,400.00	\$0.00	\$4,400.00	\$4,764.00	\$364.00	8.27
610	1000.10.06.100.18.1000.610.06618	Supplies - Social Studies - WIND	\$4,256.62	\$2,834.88	\$3,855.00	\$0.00	\$3,855.00	\$4,246.00	\$391.00	10.14
610	1000.10.06.100.41.2410.610.06641	Supplies - Principal - WIND	\$3,379.82	\$3,383.01	\$4,300.00	\$0.00	\$4,300.00	\$4,450.00	\$150.00	3.48
640	1000.10.06.100.06.1000.640.06706	Textbooks - English - WIND	\$8,470.73	\$13,646.82	\$27,670.00	\$0.00	\$27,670.00	\$20,900.00	(\$6,770.00)	(24.46)
640	1000.10.06.100.10.1000.640.06710	Textbooks - Math - WIND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
640	1000.10.06.100.18.1000.640.06718	Textbooks - Social Studies - WIND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
730	1000.10.06.100.08.1000.730.06801	Equipment - WIND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
733	1000.10.06.100.08.1000.733.06802	Furniture - WIND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
810	1000.10.06.100.44.2410.810.06800	Dues & Fees - WIND	\$756.14	\$780.14	\$750.00	\$0.00	\$750.00	\$842.00	\$92.00	12.26
			\$96,343.61	\$98,532.23	\$132,481.00	\$0.00	\$132,481.00	\$129,992.00	(\$2,489.00)	-1.88%

Crystal Lake School

Assume Good Intentions



Ms. Marshall
@Marshall_4th



STEM fun! Building with Legos and Strawbees!
@CLSPincipal_ @eps_stem



🗨️ 🗣️ 🍷

15 Dec 2023

Crystal Lake School Budget

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
320	1000.10.02.100.09.2220.320.02309	Services - Library - CLS	\$8,211.98	\$12,049.59	\$13,530.00	\$0.00	\$13,530.00	\$12,075.00	(\$1,455.00)	(10.75)
320	1000.10.02.100.11.1000.320.02311	Services - Music - CLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
320	1000.10.02.100.41.2410.320.02341	Services - Administration - CLS	\$0.00	\$1,614.47	\$2,100.00	(\$2,100.00)	\$0.00	\$2,100.00	\$0.00	0.00
320	1000.10.02.200.54.2190.320.54268	Supplies - PreK Program CLS - SEP Professional Development - CLS	\$574.58	\$288.71	\$758.00	\$0.00	\$758.00	\$735.00	(\$23.00)	(3.03)
330	1000.10.02.100.44.2213.330.02344	CLS	\$307.63	\$1,420.00	\$2,350.00	(\$193.40)	\$2,156.60	\$2,350.00	\$0.00	0.00
430	1000.10.02.100.11.2640.430.02411	Repairs - Music - CLS	\$0.00	\$0.00	\$350.00	\$300.00	\$650.00	\$900.00	\$550.00	157.14
510	1000.10.02.100.11.1000.510.02511	Travel - Music - CLS	\$627.10	\$0.00	\$300.00	(\$300.00)	\$0.00	\$0.00	(\$300.00)	(100.00)
610	1000.10.02.100.02.1000.610.02602	Supplies - Art - CLS	\$2,269.74	\$2,407.84	\$2,727.00	\$0.00	\$2,727.00	\$2,990.11	\$263.11	9.64
610	1000.10.02.100.06.1000.610.02606	Supplies - English - CLS	\$10,959.15	\$8,270.55	\$3,665.00	\$0.00	\$3,665.00	\$7,800.00	\$4,135.00	112.82
610	1000.10.02.100.08.1000.610.02608	Supplies - General - CLS	\$13,884.06	\$14,924.47	\$16,400.00	\$0.00	\$16,400.00	\$14,306.17	(\$2,093.83)	(12.76)
610	1000.10.02.100.10.1000.610.02610	Supplies - Math - CLS	\$1,745.48	\$2,630.06	\$0.00	\$0.00	\$0.00	\$1,366.88	\$1,366.88	0.00
610	1000.10.02.100.11.1000.610.02611	Supplies - Music - CLS	\$1,023.24	\$2,033.45	\$2,960.00	\$0.00	\$2,960.00	\$2,710.00	(\$250.00)	(8.44)
610	1000.10.02.100.13.1000.610.02613	Supplies - Health - CLS	\$487.67	\$127.93	\$116.00	\$0.00	\$116.00	\$499.00	\$383.00	330.17
610	1000.10.02.100.13.1000.610.02630	Supplies - PE - CLS	\$1,213.80	\$1,300.05	\$1,458.00	\$0.00	\$1,458.00	\$1,125.40	(\$332.60)	(22.81)
610	1000.10.02.100.17.1000.610.02617	Supplies - Science - CLS	\$0.00	\$652.59	\$705.00	\$0.00	\$705.00	\$660.25	(\$44.75)	(6.34)
610	1000.10.02.100.18.1000.610.02618	Supplies - Social Studies - CLS	\$97.20	\$329.75	\$125.00	\$0.00	\$125.00	\$1,823.25	\$1,698.25	1,358.60
610	1000.10.02.100.41.2410.610.02641	Supplies - Principal - CLS	\$520.20	\$1,402.26	\$1,150.00	(\$1,150.00)	\$0.00	\$1,150.00	\$0.00	0.00
640	1000.10.02.100.06.1000.640.02706	Textbooks - English - CLS	\$2,056.14	\$4,565.70	\$11,688.00	\$0.00	\$11,688.00	\$8,550.00	(\$3,138.00)	(26.84)
640	1000.10.02.100.10.1000.640.02710	Textbooks - Math - CLS	\$0.00	\$905.10	\$935.00	\$3,443.40	\$4,378.40	\$4,903.56	\$3,968.56	424.44
640	1000.10.02.100.17.1000.640.02717	Textbooks - Science - CLS	\$0.00	\$160.98	\$428.00	\$0.00	\$428.00	\$0.00	(\$428.00)	(100.00)
640	1000.10.02.100.18.1000.640.02718	Textbook - Social Studies - CLS	\$388.63	\$900.88	\$2,240.00	\$0.00	\$2,240.00	\$0.00	(\$2,240.00)	(100.00)
730	1000.10.02.100.08.1000.730.02801	Equipment - CLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
733	1000.10.02.100.08.1000.733.02802	Furniture - CLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
810	1000.10.02.100.44.2410.810.02800	Dues & Fees - CLS	\$418.38	\$274.38	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
			\$ 44,784.98	\$ 56,258.76	\$ 64,285.00	\$ -	\$ 64,285.00	\$ 66,344.62	\$ 2,059.62	3.20%

Center School

Debate The Issue, Respect The Person



Mrs. Bennett
@MrsBennett3rd



A big thank you to the Ellington Historical Society for bringing artifacts to share with our students. It was a perfect way to wrap up our social studies unit. **#ellingcen**



18 Dec 2023

Center School Budget Detail

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted	2023-2024 Transfers	2023-2024 Adj. Budget	2024-2025 Proposed	Difference (\$)	Difference (%)
130	1000.10.01.100.15.1000.130.13014	Stipends - PBIS - CEN	\$4,848.00	\$4,895.00	\$4,944.00	\$0.00	\$4,944.00	\$4,994.00	\$50.00	1.01
320	1000.10.01.100.41.2410.320.01341	Services - Admin - CEN Professional Development - CEN	\$0.00	\$348.14	\$2,000.00	\$0.00	\$2,000.00	\$1,725.00	(\$275.00)	(13.75)
330	1000.10.01.100.44.2213.330.01344	Services - Music - CEN	\$753.32	\$618.45	\$3,000.00	\$0.00	\$3,000.00	\$3,275.00	\$275.00	9.16
340	1000.10.01.100.11.1000.340.01311	Repairs - Music - CEN	\$0.00	\$245.76	\$750.00	\$0.00	\$750.00	\$700.00	(\$50.00)	(6.66)
430	1000.10.01.100.11.2640.430.01411	Travel - Music - CEN	\$200.00	\$0.00	\$500.00	\$0.00	\$500.00	\$525.00	\$25.00	5.00
510	1000.10.01.100.11.1000.510.01511	Supplies - Art - CEN	\$926.10	\$269.88	\$600.00	\$0.00	\$600.00	\$660.00	\$60.00	10.00
610	1000.10.01.100.02.1000.610.01602	Supplies - English - CEN	\$3,156.78	\$2,823.72	\$3,500.00	\$0.00	\$3,500.00	\$3,720.00	\$220.00	6.28
610	1000.10.01.100.06.1000.610.01606	Supplies - General - CEN	\$9,327.22	\$4,728.91	\$10,000.00	\$0.00	\$10,000.00	\$9,540.00	(\$460.00)	(4.60)
610	1000.10.01.100.08.1000.610.01608	Supplies - Library/Media - CEN	\$17,793.03	\$14,389.63	\$24,000.00	\$0.00	\$24,000.00	\$25,480.00	\$1,480.00	6.16
610	1000.10.01.100.09.2220.610.01609	Supplies - Math - CEN	\$7,229.28	\$8,341.38	\$10,500.00	(\$3,361.56)	\$7,138.44	\$7,575.00	(\$2,925.00)	(27.85)
610	1000.10.01.100.10.1000.610.01610	Supplies - Music - CEN	\$3,335.53	\$5,042.90	\$8,000.00	\$0.00	\$8,000.00	\$7,590.00	(\$410.00)	(5.12)
610	1000.10.01.100.11.1000.610.01611	Supplies - PE/Health - CEN	\$1,645.07	\$1,976.81	\$2,200.00	\$0.00	\$2,200.00	\$2,320.00	\$120.00	5.45
610	1000.10.01.100.13.1000.610.01613	Supplies - PE - CEN	\$2,461.42	\$1,493.34	\$3,000.00	\$0.00	\$3,000.00	\$3,225.00	\$225.00	7.50
610	1000.10.01.100.13.1000.610.01630	Supplies - Science - CEN	\$0.00	\$608.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
610	1000.10.01.100.17.1000.610.01617	Supplies - Social Studies - CEN	\$1,177.93	\$1,391.61	\$2,500.00	\$0.00	\$2,500.00	\$2,585.00	\$85.00	3.40
610	1000.10.01.100.18.1000.610.01618	Supplies - Principal - CEN	\$176.60	\$1,951.14	\$2,500.00	\$0.00	\$2,500.00	\$2,200.00	(\$300.00)	(12.00)
610	1000.10.01.100.41.2410.610.01641	Textbooks - English - CEN	\$492.08	\$89.79	\$2,500.00	\$0.00	\$2,500.00	\$2,625.00	\$125.00	5.00
640	1000.10.01.100.06.1000.640.01706	Textbooks - Math - CEN	\$15,153.71	\$3,606.71	\$10,000.00	\$0.00	\$10,000.00	\$9,000.00	(\$1,000.00)	(10.00)
640	1000.10.01.100.10.1000.640.01710	Textbooks - Science - CEN	\$1,941.65	\$2,850.48	\$4,000.00	\$0.00	\$4,000.00	\$4,325.00	\$325.00	8.12
640	1000.10.01.100.17.1000.640.01717	Textbooks - Social Studies - CEN	\$542.83	\$86.98	\$900.00	\$0.00	\$900.00	\$1,250.00	\$350.00	38.88
640	1000.10.01.100.18.1000.640.01718	Equipment - CEN	\$0.00	\$408.00	\$1,250.00	\$0.00	\$1,250.00	\$1,470.00	\$220.00	17.60
730	1000.10.01.100.08.1000.730.01801	Furniture - CEN	\$0.00	\$2,974.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
733	1000.10.01.100.08.1000.733.01802	Dues & Fees - CEN	\$0.00	\$0.00	\$0.00	\$3,361.56	\$3,361.56	\$0.00	\$0.00	0.00
810	1000.10.01.100.44.2410.810.01800		\$230.76	\$528.76	\$300.00	\$0.00	\$300.00	\$250.00	(\$50.00)	(16.66)
			\$ 71,391.31	\$ 59,670.17	\$ 96,944.00	\$ -	\$ 96,944.00	\$ 95,034.00	(\$1,910.00)	-1.97%

Elementary Schools Budget Q & A

Q: How is the district combatting the increasing costs of subscriptions across the district?

A: The Literacy and IT Departments have teamed up to analyze the use and cost of subscriptions across the district. The goal is to continually assess subscription usage, both paid and free versions, and ensure that staff across departments are fully trained in utilizing these resources that are available. The district has analyzed subscriptions that may start with a free trial and increase significantly in cost once integrated into curriculum.

Q: Why are supplies costs up again this year across the Elementary schools?

A: Part of the budget process includes each school's department analyzing their needs and presenting them to the Principal for consideration. Teachers are asked to compare prices with various vendors prior to sending their requests while taking inventory levels into consideration. On trend with what we saw in the last budget cycle, our principles noted an increase in supplies that are double or triple last year. For example, a box of one dozen sharpie markers in 2023 was \$4.44 versus nearly triple the price of \$13.14 in 2024.

Q: Why have the costs for textbooks decreased?

A: The district was awarded \$90,000 from the Right to Read Grant. The grant will address educational disparities and increase investment in scientifically based, evidence-based literacy teaching and learning. The grant will offset the cost of state-mandated programs, reducing the cost of texts to the individual schools.

Q: Why doesn't the budget show any substantial requests for equipment or furniture?

A: The district has historically utilized a portion of the capital improvement budget to fund classroom furniture and equipment replacement. We have also utilized the school readiness grant to furnish new pre-k classrooms. These efforts help to keep the general fund costs low.

Projected Budget Revenues

Revenue Source	2022-2023 Actual Revenue	2023-2024 Appropriated	2023-2024 Estimated Actuals	2024-2025 Proposed
EDUCATION COST SHARING (ECS)	\$10,105,344	\$10,179,780	\$10,341,646	\$10,889,787
ADULT ED & AG SCI	\$22,971	\$23,329	\$23,329	\$24,193
MISCELLANEOUS	\$0	\$0	\$0	\$0
SUBTOTAL – TOWN REVENUE	\$10,128,315	\$10,203,109	\$10,364,975	\$10,913,980
PRE-KINDERGARTEN	\$289,136	\$280,000	\$303,593	\$318,773
SPECIAL EDUCATION REVENUE ACCOUNT	\$1,280,431	\$1,150,000	\$1,933,611	\$1,952,948
MEDICAID (SPECIAL REVENUE)	\$70,783	\$20,000	\$71,491	\$72,206
OPEN CHOICE ATTENDANCE FUNDS	\$845,526	\$752,000	\$744,000	\$752,000
RESTRICTED DONATIONS	\$20,000	\$20,000	\$20,000	\$20,000
SUBTOTAL – BOARD OF EDUCATION REVENUE	\$2,505,876	\$2,222,000	\$3,072,695	\$3,115,927
	\$12,634,191	\$12,425,109	\$13,437,670	\$14,029,907

Pre-Kindergarten Tuition - Budget Summary

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted Budget	2023-2024 Transfers	2023-2024 Adjusted	2024-2025 Proposed Budget	Difference (\$)	Difference (%)
111	2350.11.06.200.26.1280.111.23500	Salaries - Teachers - PreK - Preschool Tuition	\$32,770.92	\$50,502.99	\$51,808.00	\$0.00	\$51,808.00	\$123,634.90	\$71,826.90	138.64
112	2350.11.06.200.26.1000.112.23501	Salaries - Aides - PreK - Preschool Tuition	\$120,364.75	\$153,981.03	\$144,181.00	\$0.00	\$144,181.00	\$289,242.63	\$145,061.63	101
210	2350.50.99.100.46.2510.210.24601	Benefits - Medical Insurance	\$14,393.25	\$21,924.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
210	2350.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$768.09	\$1,449.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
210	2350.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$131.22	\$162.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
220	2350.11.99.200.26.2599.220.23503	Benefits - Social Security - Preschool Tuition	\$0.00	\$0.00	\$9,500.00	\$0.00	\$9,500.00	\$9,785.00	\$285.00	3.00
220	2350.50.99.100.46.2510.220.24605	Benefits - Social Security Retirement - Preschool Tuition	\$7,817.64	\$9,416.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
230	2350.11.99.200.26.2599.230.23502	Benefits - CMERS Retirement	\$0.00	\$350.98	\$15,000.00	\$0.00	\$15,000.00	\$15,150.00	\$150.00	1.00
230	2350.50.99.100.46.2510.230.24606	Retirement	\$7,610.06	\$13,394.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
290	2350.50.99.100.46.2600.290.24609	Benefits - Vehicle Taxable Furniture - PreK - Preschool Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
733	2350.11.99.200.26.1000.733.23507	Tuition	\$11,935.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			\$195,791.06	\$251,182.25	\$220,489.00	\$0.00	\$220,489.00	\$437,812.53	\$217,323.53	98.56%

Open Choice Attendance Grant - Budget Summary

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted Budget	2023-2024 Transfers	2023-2024 Adjusted	2024-2025 Proposed Budget	Difference (\$)	Percent Difference (%)
111	2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	\$186,161.00	\$95,274.64	\$268,622.00	\$0.00	\$268,622.00	\$278,370.00	\$9,748.00	3.62
111	2320.20.51.200.54.1000.111.23212	Salaries - EMS Teachers SEP - Open Choice	\$0.00	\$87,608.97	\$92,269.00	\$0.00	\$92,269.00	\$93,569.00	\$1,300.00	1.40
111	2320.50.99.100.71.1000.111.23203	Salaries - Teachers - CLS - Open Choice	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
111	2320.50.99.100.71.1000.111.23205	Salaries - Teachers - CEN - Open Choice	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
111	2320.50.99.100.71.1000.111.23208	Teachers - Other Comp - Open Choice	\$2,438.10	\$97,942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
112	2320.10.01.100.71.1000.112.23213	Salaries - Tutors - CEN - Open Choice	\$0.00	\$0.00	\$0.00	\$19,000.00	\$19,000.00	\$0.00	\$0.00	0.00
112	2320.10.06.100.71.1000.112.23214	Salaries - Tutors - WIND - Open Choice	\$0.00	\$0.00	\$0.00	\$19,000.00	\$19,000.00	\$0.00	\$0.00	0.00
112	2320.50.99.100.71.2410.112.23206	Salaries - Teacher Resident - Open Choice	\$39,787.00	\$42,000.00	\$40,000.00	\$38,000.00	\$2,000.00	\$51,000.00	\$11,000.00	27.50
112	2320.50.99.100.71.2410.112.23207	Salaries - Aides - CLS - Open Choice	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
200	2320.50.99.100.71.2599.200.23209	Benefits - Insurance - Open Choice	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
210	2320.50.99.100.46.2510.210.24601	Benefits - Medical Insurance	\$58,522.70	\$149,569.62	\$175,000.00	\$0.00	\$175,000.00	\$194,250.00	\$19,250.00	11.00
210	2320.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$2,922.01	\$2,183.33	\$5,000.00	\$0.00	\$5,000.00	\$5,550.00	\$550.00	11.00
210	2320.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$337.23	\$372.99	\$500.00	\$0.00	\$500.00	\$545.00	\$45.00	9.00
220	2320.50.99.100.46.2510.220.24605	Social Security	\$5,200.90	\$6,761.21	\$7,000.00	\$0.00	\$7,000.00	\$5,394.00	(\$1,606.00)	-22.94
290	2320.50.99.100.46.2600.290.24609	Other Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
300	2320.50.99.100.71.1000.300.23200	Services - Open Choice Professional Development - Open Choice	\$137,482.52	\$141,286.26	\$68,000.00	\$0.00	\$68,000.00	\$68,000.00	\$0.00	0.00
330	2320.50.99.100.71.1000.330.23211	Rentals - Open Choice	\$0.00	\$36,920.31	\$40,000.00	\$0.00	\$40,000.00	\$51,000.00	\$11,000.00	27.50
440	2320.50.99.100.71.1000.440.23210	Tuition - Open Choice	\$156,911.95	\$156,628.95	\$145,500.00	\$0.00	\$145,500.00	\$153,014.00	\$7,514.00	5.16
560	2320.50.99.100.71.1000.560.23201	Supplies - Open Choice	\$42,623.00	\$91,507.00	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00	\$0.00	0.00
610	2320.50.99.100.71.1000.610.23202	Fund Transfers - Out	\$9,267.43	\$60,756.51	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	0.00
915	2320.00.00.000.00.0000.915.00000		\$21,354.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			\$663,007.84	\$972,811.79	\$961,891.00	\$0.00	\$961,891.00	\$1,020,692.00	\$58,801.00	6.11%

Special Education Revenue Account – Budget Summary

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted Budget	2023- 2024 Transfers	2023-2024 Adjusted	2024-2025 Proposed Budget	Difference (\$)	Percent Difference (%)
111	2330.50.08.200.54.1000.111.23324	Salaries - Teachers BASES - SRA	\$0.00	\$91,287.62	\$237,442.00	\$0.00	\$237,442.00	\$240,579.40	\$3,137.40	1.32
111	2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	\$383,366.27	\$388,224.16	\$410,427.00	\$0.00	\$410,427.00	\$414,046.80	\$3,619.80	0.88
112	2330.00.00.000.00.1000.112.00000	Tuition - Public - SRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
112	2330.00.00.000.00.2610.112.00000	Telephone - ECLIPSE - SRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
112	2330.00.00.000.00.2680.112.00000	Rent - ECLIPSE - SRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
112	2330.30.04.200.81.1000.112.23306	Salaries - Aides - ECLIPSE Prgm - SRA	\$68,609.18	\$60,148.34	\$71,308.00	\$0.00	\$71,308.00	\$55,251.64	(\$16,056.36)	-22.51
112	2330.50.01.200.81.1000.112.23317	Salaries - Aides - Center - SRA	\$109,048.12	\$93,579.70	\$100,312.00	\$0.00	\$100,312.00	\$112,005.07	\$11,693.07	11.65
112	2330.50.01.200.81.1000.112.23318	Salaries - Aides - CLS - SRA	\$26,034.88	\$30,580.91	\$54,677.00	\$0.00	\$54,677.00	\$113,488.51	\$58,811.51	107.56
112	2330.50.06.200.81.1000.112.23315	Salaries - Aides - WIND - SRA	\$37,684.53	\$52,445.14	\$66,022.00	\$0.00	\$66,022.00	\$144,640.81	\$78,618.81	119.07
112	2330.50.08.200.81.1000.112.23321	Salaries - Aides - BASES - SRA	\$47,350.44	\$159,574.00	\$0.00	\$0.00	\$0.00	\$153,087.21	\$153,087.21	0
112	2330.50.61.200.81.1000.112.23314	Salaries - Aides - EHS - SRA	\$45,488.08	\$38,432.34	\$45,716.00	\$0.00	\$45,716.00	\$79,314.66	\$33,598.66	73.49
112	2330.50.99.200.81.1000.112.23313	Salaries - Aides - EMS -SRA	\$21,513.65	\$42,933.38	\$44,440.00	\$0.00	\$44,440.00	\$73,236.68	\$28,796.68	64.79
112	2330.50.99.200.81.1000.112.23314	Noncertified Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
112	2330.50.99.200.81.1000.112.23333	Sub Aides Salaries - SRA All	\$1,149.00	\$225.63	\$1,500.00	\$0.00	\$1,500.00	\$0.00	-\$1,500.00	-100
112	2330.50.99.200.81.2190.112.23334	Salaries - Support - SRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,000.00	\$56,000.00	0
130	2330.50.99.210.54.1000.130.23325	Salaries - Aides - PMT Trainer Stipend - SRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
200	2330.50.99.200.81.2599.200.23305	Benefits - Medical Insurance - SRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
210	2330.50.99.100.46.2510.210.24601	Benefits - Medical Insurance	\$136,277.61	\$154,360.03	\$115,000.00	\$0.00	\$115,000.00	\$127,650.00	\$12,650.00	11
210	2330.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$8,223.74	\$9,396.38	\$15,000.00	\$0.00	\$15,000.00	\$16,650.00	\$1,650.00	11
210	2330.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$1,026.06	\$1,048.37	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0
220	2330.50.99.100.46.2510.220.24605	Benefits - Social Security	\$30,576.00	\$39,974.92	\$42,000.00	\$0.00	\$42,000.00	\$65,415.00	\$23,415.00	55.75
220	2330.50.99.200.81.2599.220.23303	Benefits - Social Security - SRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
230	2330.50.99.100.46.2510.230.24606	Benefits - CMERS Retirement	\$53,611.25	\$80,442.36	\$78,000.00	\$0.00	\$78,000.00	\$119,217.03	\$41,217.03	52.84
230	2330.50.99.200.81.2599.230.23304	Benefits - CMERS Retirement - SRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
290	2330.50.99.100.46.2600.290.24609	Other Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
320	2330.50.99.200.81.1240.320.23301	Services - SRA Water & Propane - ECLIPSE	\$1,666.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
410	2330.30.04.200.81.2610.410.23310	Prgm - SRA	\$4,824.75	\$193.10	\$3,000.00	\$0.00	\$3,000.00	\$3,540.00	\$540.00	18

Obj.	Account	Description	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted Budget	2023- 2024 Transfers	2023-2024 Adjusted	2024-2025 Proposed Budget	Difference (\$)	Percent Difference (%)
410	2330.50.08.200.45.2610.410.53410	Water - BASES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,360.00	\$2,360.00	0
410	2330.50.08.200.54.2610.410.53410	Water - BASES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
430	2330.30.04.200.81.2620.430.23330	Misc Repairs & Maintenance - ECLIPSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
430	2330.50.08.200.45.2620.430.53430	Misc. Repairs & Maintenance - BASES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0
441	2330.30.04.200.81.2680.441.23307	Rent - ECLIPSE Prgm - SRA	\$23,369.29	\$6,424.00	\$30,000.00	\$0.00	\$30,000.00	\$33,000.00	\$3,000.00	10
441	2330.50.08.200.54.2680.441.23323	Rent - BASES - SRA	\$0.00	\$72,422.52	\$60,000.00	\$0.00	\$60,000.00	\$73,172.52	\$13,172.52	21.95
490	2330.30.04.200.81.2610.490.23309	Property Services - ECLIPSE Prgm - SRA	\$416.96	\$2,038.11	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0
490	2330.50.08.200.81.2610.490.23309	Property Services - BASES Prgm - SRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
530	2330.30.04.200.81.2580.530.23322	Internet - ECLIPSE Prgm - SRA	\$0.00	\$4,103.80	\$0.00	\$0.00	\$0.00	\$4,056.00	\$4,056.00	0
530	2330.30.04.200.81.2610.530.23311	Telephone - ECLIPSE Prgm - SRA	\$7,917.80	\$484.67	\$7,500.00	\$0.00	\$7,500.00	\$480.00	(\$7,020.00)	-93.6
530	2330.50.08.200.54.2610.530.53530	Telephone - BASES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$1,800.00	0
530	2330.50.08.200.54.2610.530.53580	Internet Services - BASES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	0
561	2330.50.99.200.81.1000.561.23312	Tuition - Public - SRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
580	2330.30.04.200.81.2219.580.23320	Travel/Mileage - SRA	\$209.70	\$164.56	\$0.00	\$0.00	\$0.00	\$206.35	\$206.35	0
610	2330.30.04.200.81.1000.610.23319	Supplies - ECLIPSE - SRA	\$3,625.74	\$3,501.34	\$3,500.00	\$0.00	\$3,500.00	\$3,698.00	\$198.00	5.65
610	2330.50.08.200.54.2620.610.53608	Supplies - BASES Prgm	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
610	2330.50.99.200.81.1000.610.23302	Supplies - SRA	\$1,372.76	\$26.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
610	2330.50.99.200.81.1240.610.23302	Support - SRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
622	2330.30.04.200.81.2610.622.23308	Electricity - ECLIPSE Prgm - SRA	\$2,451.51	\$3,914.77	\$5,000.00	\$0.00	\$5,000.00	\$2,602.00	(\$2,398.00)	-47.96
622	2330.50.08.200.54.2610.622.00000	Undesignated	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
622	2330.50.08.200.54.2610.622.53622	Electricity - BASES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,197.00	\$5,197.00	0
623	2330.30.04.200.81.2610.623.23623	Propane - Eclipse Program	\$0.00	\$2,518.45	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0
623	2330.50.08.200.54.2610.623.53623	Propane - BASES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	0
890	2330.50.99.200.81.1240.890.23316	Medicaid - SRA	\$8,692.26	\$5,808.46	\$0.00	\$0.00	\$0.00	\$5,182.00	\$5,182.00	0
			\$1,024,506.36	\$1,344,253.49	\$1,394,344.00	\$0.00	\$1,394,344.00	\$1,930,376.68	\$536,032.68	38.44%

Dental Reserve Account

Category	Budget	Source
2023-2024 Opening Fund Balance & IBNR	\$77,967	Audit
2023-2024 Estimated Revenues	\$330,654	EPS Estimate
2023-2024 Estimated Claims & Administrative Costs	\$343,601	Brown & Brown Est. (4/23)
2023-2024 Est. Ending Balance plus IBNR	\$65,020	
2024-2025 Estimated Revenues	\$363,719	EPS Estimate
2024-2025 Estimated Claims & Administrative Costs	\$386,638	Brown & Brown Est. (10/23)
2024-2025 Est. Ending Balance plus IBNR	\$42,101	

Medical Reserve Account

Category	Budget	Source
2023-2024 Opening Fund Balance	\$665,125	Audit
2023-2024 Estimated Revenues	\$6,444,361	EPS Estimate
2023-2024 Estimated Claims & Administrative Costs	\$6,507,664	Brown & Brown Est. (4/23)
2023-2024 Est. Ending Balance	\$601,822	
2024-2025 Estimated Revenues	\$7,100,718	EPS Estimate
2024-2025 Estimated Claims & Administrative Costs	\$7,192,700	Brown & Brown Est. (10/23)
2024-2025 Est. Ending Balance	\$509,840	

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INFORMATIONAL



Primary and Secondary Colors - Windermere School, Second Grade

Salary Details

Certified Staff

Account	Account Description	Name	2024 FTE	2024 Degree	2024 Step	2024 Salary Basis	2025 FTE	2025 Degree	2025 Step	2025 Salary Budget
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Balsbaugh, Lauren	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Bennett, Michelle L	1.00	MA/BA+30	3	\$64,796	1.00	6th YR/MA+30	4	\$72,684
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Boswell, Emily A	1.00	BA	2	\$56,388	1.00	BA	3	\$58,865
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Burdacki, Sarah M	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Caputa, Ashley	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Cerutti, Rachael	1.00	MA/BA+30	4	\$67,937	1.00	MA/BA+30	5	\$71,503
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Herrity, Kathryn T	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Hoffman, Abigail	1.00	MA/BA+30	7	\$77,361	1.00	MA/BA+30	8	\$80,926
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Jackson, Hannah Glenister	1.00	MA/BA+30	8	\$80,501	1.00	MA/BA+30	9	\$84,368
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Kaczmarek, Valorie Nicole	1.00	MA/BA+30	2	\$61,657	1.00	MA/BA+30	3	\$65,221
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Kennedy, Daphne Botteron	1.00	MA/BA+30	5	\$71,078	1.00	MA/BA+30	6	\$74,646
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Lawrence, Jovanni Tonisha	1.00	BA	2	\$56,388	1.00	BA	3	\$58,865
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Ludwick, Madilyn C.	1.00	BA	2	\$56,388	1.00	BA	3	\$58,865
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Madru, Allison M	1.00	MA/BA+30	10	\$88,630	1.00	MA/BA+30	11	\$90,875
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Menard, Abbey	1.00	MA/BA+30	8	\$80,501	1.00	MA/BA+30	9	\$84,368
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Messier, Christopher J	0.50	MA/BA+30	6	\$37,241	0.50	6th YR/MA+30	7	\$41,681
1000.10.01.100.08.1000.111.10108	Teachers - CEN	O'Toole, Alyssa M	1.00	MA/BA+30	3	\$64,796	1.00	MA/BA+30	4	\$68,362
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Pegolo, Kyle David	1.00	BA	3	\$58,440	1.00	BA	4	\$60,914
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Prifti, Katelyn M	1.00	MA/BA+30	8	\$80,501	1.00	MA/BA+30	9	\$84,368
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Ratneshwar, Sumitra	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Rucki, Ronni A	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Watt, Kathryn E	1.00	BA	3	\$58,440	1.00	BA	4	\$60,914
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Whiting, Pamela	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
			22.50		158.00	\$1,703,288	22.50			\$1,772,408

Account	Account Description	Name	2024 FTE	2024 Degree	2024 Step	2024 Salary Basis	2025 FTE	2025 Degree	2025 Step	2025 Salary Budget
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Castro, Katherine	1.00	MA/BA+30	3	\$64,796	1.00	MA/BA+30	4	\$68,362
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Garcia, Alexandra	1.00	MA/BA+30	7	\$77,361	1.00	MA/BA+30	8	\$80,926
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Giroux, Jessica L	1.00	MA/BA+30	7	\$77,361	1.00	MA/BA+30	8	\$80,926
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Johnson, Theresa C	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Malone, Brianne K	1.00	MA/BA+30	9	\$83,943	1.00	MA/BA+30	10	\$89,055
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Marshall, Christine M	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Mckenzie, Delvine G	1.00	MA/BA+30	9	\$83,943	1.00	MA/BA+30	10	\$89,055
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Morgan, Erica	1.00	MA/BA+30	6	\$74,221	1.00	MA/BA+30	7	\$77,786
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Papsun, Kate L	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Reindl, Julianne A	1.00	MA/BA+30	7	\$77,361	1.00	MA/BA+30	8	\$80,926
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Rosa, Casey	1.00	MA/BA+30	1	\$58,516	1.00	MA/BA+30	2	\$62,082
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Varney, Julie	1.00	MA/BA+30	9	\$83,943	1.00	MA/BA+30	10	\$89,055
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Vozzola, Diane M	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	5	\$71,503
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Warner, Amanda R	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
			14.00			\$1,142,790	14.00			\$1,163,952
1000.11.02.200.26.1000.111.10226	Teachers - PreK - CLS	Vernier, Anne	1.00	MA/BA+30	4	\$67,937	1.00	MA/BA+30	5	\$71,503
			1.00			\$67,937	1.00			\$71,503
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Anderson, Tara L	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Beloff, Giselle S	1.00	MA/BA+30	1	\$58,516	1.00	MA/BA+30	2	\$62,082
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Bigge, Sharon	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Brandt, Melissa A	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Carterud, Rachel L	1.00	MA/BA+30	3	\$64,796	1.00	MA/BA+30	4	\$68,362
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Cheman, John M	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Collins, Nicole K.	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Dwyer, Dawn	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Dymkowski, Amy S	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Garrow, Cynthia A	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Gentilcore, Laura L	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292

Account	Account Description	Name	2024 FTE	2024 Degree	2024 Step	2024 Salary Basis	2025 FTE	2025 Degree	2025 Step	2025 Salary Budget
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Harrison, Jillian M	1.00	MA/BA+30	9	\$83,943	1.00	MA/BA+30	10	\$89,055
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Helems, Jill M	1.00	MA/BA+30	5	\$71,078	1.00	MA/BA+30	6	\$74,646
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Hurlburt, Deborah M	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Jackopsic, Brianne L	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Kozikowski, Alexis Marie	1.00	MA/BA+30	9	\$83,943	1.00	MA/BA+30	10	\$89,055
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Lafleche, Erin	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Lauria, Andrea C	1.00	MA/BA+30	10	\$88,630	1.00	MA/BA+30	11	\$90,875
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Lee, Laura Bethany	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Malone-Reiss, Martha	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Mceleney, Jessica	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Mcghee, Keri	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Menard, Melusia	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Murphy, Cherilyn L	1.00	MA/BA+30	6	\$74,221	1.00	MA/BA+30	7	\$77,786
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Murphy, Matthew J	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Palasek, Beth E	1.00	MA/BA+30	10	\$88,630	1.00	MA/BA+30	11	\$90,875
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Pechie, David	1.00	MA/BA+30	9	\$83,943	1.00	MA/BA+30	10	\$89,055
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Phelon, Meghan Ann	1.00	MA/BA+30	3	\$64,796	1.00	MA/BA+30	4	\$68,362
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Philbrick, Lauren M	1.00	MA/BA+30	8	\$80,501	1.00	MA/BA+30	9	\$84,368
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Poulin, Briana Nicole	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Satagaj, Nicole L	1.00	6th YR/MA+30	8	\$86,105	1.00	6th YR/MA+30	9	\$90,290
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Schroth, Jessica J. - H.	1.00	MA/BA+30	7	\$77,361	1.00	MA/BA+30	8	\$80,926
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Sinoradzki, Kristen L	1.00	6th YR/MA+30	7	\$82,644	1.00	6th YR/MA+30	8	\$86,530
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Soloperto, Jodi H	1.00	MA/BA+30	8	\$80,501	1.00	MA/BA+30	9	\$84,368
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Stroly, Jamie H	1.00	MA/BA+30	7	\$77,361	1.00	MA/BA+30	8	\$80,926
			35.00			\$3,007,516	35.00			\$3,105,541
1000.11.06.200.26.1000.111.10626	Teachers - PreK - WIND	Filingeri, Caitlyn	1.00	MA/BA+30	1	\$58,516	1.00	MA/BA+30	2	\$62,082
			1.00			\$58,516	1.00			\$62,082

Account	Account Description	Name	2024 FTE	2024 Degree	2024 Step	2024 Salary Basis	2025 FTE	2025 Degree	2025 Step	2025 Salary Budget
1000.50.08.200.54.1000.111.10808	Teachers - BASES	Adduci, Margaret Ann	0.52	6th YR/MA+30	10	\$49,305	0.52	6th YR/MA+30	11	\$50,612
1000.50.08.200.54.1000.111.10808	Teachers - BASES	Laporte, David E	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.50.08.200.54.1000.111.10808	Teachers - BASES	Marcotte, Christina V	1.00	Ph. D.	10	\$100,886	1.00	Ph. D.	11	\$103,590
			2.52			\$242,460	2.52			\$247,771
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Bolduc, Nicole J	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Burg, Emily D	1.00	6th YR/MA+30	3	\$68,797	1.00	6th YR/MA+30	4	\$72,684
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Bushior, Erica L	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Collins, John J III	1.00	BA	9	\$69,580	1.00	BA	10	\$70,880
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Craig, Timothy F	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Culver, Marissa L	1.00	MA/BA+30	6	\$74,221	1.00	MA/BA+30	7	\$77,786
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Curtis, Scott H	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Czaplinski, Emma E	1.00	MA/BA+30	4	\$67,937	1.00	MA/BA+30	5	\$71,503
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Derby, Rebecca	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Dio-Rand, Rachel L	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Donovan, Stephen P	1.00	Ph. D.	12	\$105,443	1.00	Ph. D.	12	\$106,743
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Ferraro, Matthew P	1.00	MA/BA+30	3	\$64,796	1.00	MA/BA+30	4	\$68,362
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Griffin, Kelley	1.00	MA/BA+30	6	\$74,221	1.00	MA/BA+30	7	\$77,786
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Grimard, Olivia	1.00	MA/BA+30	1	\$58,516	1.00	MA/BA+30	2	\$62,082
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Harris-Fogarty, Buffey	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Hernandez-Jimenez, Dafne	1.00	6th YR/MA+30	10	\$94,818	1.00	6th YR/MA+30	11	\$97,330
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Herrick, Christina L	1.00	MA/BA+30	7	\$77,361	1.00	MA/BA+30	8	\$80,926
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Hetherington-Coy, Amy M	1.00	MA/BA+30	5	\$71,078	1.00	MA/BA+30	6	\$74,646
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Knickerbocker, Christina L	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Knotts, Kelly L	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.20.51.100.08.1000.111.15108	Teachers - EMS	McSherry, Carlene B	1.00	6th YR/MA+30	11	\$96,905	1.00	6th YR/MA+30	12	\$100,292

Account	Account Description	Name	2024 FTE	2024 Degree	2024 Step	2024 Salary Basis	2025 FTE	2025 Degree	2025 Step	2025 Salary Budget
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Melnick, Jennifer E	1.00	MA/BA+30	2	\$61,657	1.00	MA/BA+30	3	\$65,221
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Neeson, Stephanie	1.00	MA/BA+30	7	\$77,361	1.00	MA/BA+30	8	\$80,926
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Nigro, Karen R	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Patten, Jordin B	0.40	Ph. D.	9	\$38,322	0.40	Ph. D.	10	\$40,524
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Raiola, Scott	1.00	6th YR/MA+30	9	\$89,865	1.00	6th YR/MA+30	10	\$95,243
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Senger, Eric M	1.00	6th YR/MA+30	9	\$89,865	1.00	6th YR/MA+30	10	\$95,243
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Shea, Jaime C	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Sias, Andrea C	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Trout, Shawn Carl	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Vibert-Johnson, Edith A	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
			30.40			\$2,587,221	30.40			\$2,668,312
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bartomioli, Donald	1.00	MA/BA+30	5	\$71,078	1.00	MA/BA+30	6	\$74,646
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Barzottini, Laura B	1.00	MA/BA+30	3	\$64,796	1.00	MA/BA+30	4	\$68,362
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bifolck, Timothy A	1.00	MA/BA+30	7	\$77,361	1.00	6th YR/MA+30	8	\$86,530
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bradbury, David A Jr	1.00	BA	2	\$56,388	1.00	BA	3	\$58,865
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Byrne, Sean D	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Canova, Julia R	1.00	BA	3	\$58,440	1.00	BA	4	\$60,914
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Carroll, Juanita	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Chaves, John M	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Colantonio, Nicholas R	1.00	MA/BA+30	4	\$67,937	1.00	MA/BA+30	5	\$71,503
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Contorno, Karen Elizabeth	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Corbett, Peter	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	de Jager, Laetitia	1.00	BA	9	\$69,580	1.00	BA	10	\$70,880
1000.30.61.100.08.1000.111.16108	Teachers - EHS	DeCormier, Justin T	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Delassus, Matthew	1.00	6th YR/MA+30	10	\$94,818	1.00	6th YR/MA+30	11	\$97,330
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Diamond, Richard	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292

Account	Account Description	Name	2024 FTE	2024 Degree	2024 Step	2024 Salary Basis	2025 FTE	2025 Degree	2025 Step	2025 Salary Budget
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Donovan, Tesla M	1.00	MA/BA+30	3	\$64,796	1.00	MA/BA+30	4	\$68,362
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Farrish, Joshua James	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Fidler, Noreen J	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Flamino, Aaron D	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Giorgi, Benjamin T	1.00	MA/BA+30	5	\$71,078	1.00	MA/BA+30	6	\$74,646
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Gosselin, Patrick J	1.00	MA/BA+30	3	\$64,796	1.00	MA/BA+30	4	\$68,362
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Hartling, Teresa	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Helmin, David A	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Higley-Blair, Brandon Lucas	1.00	BA	3	\$58,440	1.00	BA	4	\$60,914
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Hoffman, Aaron V	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Huie, Allison B	1.00	MA/BA+30	9	\$83,943	1.00	MA/BA+30	10	\$89,055
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Jatkowski, Marisa A	1.00	MA/BA+30	1	\$58,516	1.00	MA/BA+30	2	\$62,082
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Johnson, Ann Marie	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Burnham, Robin M	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Johnston, Caleb	1.00	MA/BA+30	6	\$74,221	1.00	MA/BA+30	7	\$77,786
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Kaur-Aggarwal, Payal	1.00	MA/BA+30	5	\$71,078	1.00	MA/BA+30	6	\$74,646
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Labranche, Kirsten J	1.00	MA/BA+30	8	\$80,501	1.00	MA/BA+30	9	\$84,368
1000.30.61.100.08.1000.111.16108	Teachers - EHS	LaDuke, Kimberly H	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lane, Matthew J	1.00	MA/BA+30	10	\$88,630	1.00	MA/BA+30	11	\$90,875
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lanz, Katharine M	1.00	MA/BA+30	9	\$83,943	1.00	MA/BA+30	10	\$89,055
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Linehan, Brittany	1.00	MA/BA+30	3	\$64,796	1.00	MA/BA+30	4	\$68,362
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lombardi, Laura	1.00	6th YR/MA+30	7	\$82,644	1.00	6th YR/MA+30	8	\$86,530
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lunski, Gregory	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Mahler, Mark	1.00	MA/BA+30	8	\$80,501	1.00	MA/BA+30	9	\$84,368
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Manger, James M	1.00	BA	2	\$56,388	1.00	BA	3	\$58,865
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Mccallum, Jason K	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Melillo, Michael J	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569

Account	Account Description	Name	2024 FTE	2024 Degree	2024 Step	2024 Salary Basis	2025 FTE	2025 Degree	2025 Step	2025 Salary Budget
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Midford, Renee	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Nkata, Sheree A	1.00	MA/BA+30	8	\$80,501	1.00	6th YR/MA+30	9	\$90,290
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Ouellet, Lynn M	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Patten, Jordin B	0.60	Ph. D.	9	\$57,482	0.60	Ph. D.	10	\$60,787
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Prenetta, William F	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Reilly, Kim M	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Rivera, Jose L Jr	1.00	MA/BA+30	9	\$83,943	1.00	MA/BA+30	10	\$89,055
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Scarborough, Melissa	1.00	6th YR/MA+30	4	\$72,259	1.00	6th YR/MA+30	5	\$76,146
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Schroth, Dylan T	1.00	MA/BA+30	4	\$67,937	1.00	MA/BA+30	5	\$71,503
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Schultz, William R	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Simmons, Beth	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Sternberg, Felicia	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Stoner, Rosemary A	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Vargas, Sasha P	1.00	MA/BA+30	7	\$77,361	1.00	MA/BA+30	8	\$80,926
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Waine, Justin	1.00	MA/BA+30	10	\$88,630	1.00	MA/BA+30	11	\$90,875
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Westall, Megan M	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.30.61.100.08.1000.111.16108	Teachers - EHS	White, Amy S	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Willis, Nicole P	1.00	MA/BA+30	4	\$67,937	1.00	MA/BA+30	5	\$71,503
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Zangari, Patrick W	1.00	MA/BA+30	10	\$88,630	1.00	MA/BA+30	11	\$90,875
			60.60			\$5,058,381	60.60			\$5,223,274
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Anderson, Ryan J	1.00	MA/BA+30	2	\$61,657	1.00	MA/BA+30	3	\$65,221
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Heuitson, Courtney	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Howarth, Andrea	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Marshall, Jessica	1.00	Ph. D.	9	\$95,804	1.00	Ph. D.	10	\$101,311
			4.00			\$348,722	4.00			\$360,393

Account	Account Description	Name	2024 FTE	2024 Degree	2024 Step	2024 Salary Basis	2025 FTE	2025 Degree	2025 Step	2025 Salary Budget
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Adams, Timothy G	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Bernard, Steven A	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Bronner, Joseph T	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Castonguay, Alyse B	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Howard, Amber J	0.40	MA/BA+30	12	\$36,908	0.40	6th YR/MA+30	12	\$40,117
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Knospe, Ines	1.00	6th YR/MA+30	5	\$75,721	1.00	6th YR/MA+30	6	\$79,606
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Parkington, Dean P	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Ramachandran, Gomathi	1.00	6th YR/MA+30	5	\$75,721	1.00	6th YR/MA+30	6	\$79,606
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Robinson, Linda E	1.00	Ph. D.	12	\$105,443	1.00	Ph. D.	12	\$106,743
			8.40			\$773,488	8.40			\$794,086
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Bronko, Holly E	1.00	6th YR/MA+30	5	\$75,721	1.00	6th YR/MA+30	6	\$79,606
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Browne, Kelly A	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Byrne, Sheila	0.25	MA/BA+30	12	\$23,267	0.25	MA/BA+30	12	\$23,595
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Carlson, Kerri	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Dean, Rebecca A	1.00	MA/BA+30	10	\$88,630	1.00	MA/BA+30	11	\$90,875
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Decerbo, Julia J	1.00	MA/BA+30	3	\$64,796	1.00	MA/BA+30	4	\$68,362
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	DePalma, Kai	1.00	6th YR/MA+30	11	\$96,905	1.00	6th YR/MA+30	12	\$100,292
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Divenere, Cristine A	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Donovan, Loretta D	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Duff, Amy A	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Evans, Emily Elizabeth	1.00	6th YR/MA+30	7	\$82,644	1.00	6th YR/MA+30	8	\$86,530
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Fagan, Jessica Danielle	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Faraci, Carin D	0.80	6th YR/MA+30	12	\$79,194	0.80	6th YR/MA+30	12	\$80,234
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	George, Christine	0.60	MA/BA+30	3	\$38,878	0.60	MA/BA+30	4	\$41,017

Account	Account Description	Name	2024 FTE	2024 Degree	2024 Step	2024 Salary Basis	2025 FTE	2025 Degree	2025 Step	2025 Salary Budget
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Glunt, Megan	1.00	6th YR/MA+30	9	\$89,865	1.00	6th YR/MA+30	10	\$95,243
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Leonard, Solomon D	1.00	MA/BA+30	5	\$71,078	1.00	6th YR/MA+30	6	\$79,606
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Lewis, Aimee N	0.90	6th YR/MA+30	12	\$89,093	0.90	6th YR/MA+30	12	\$90,263
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Loubier, Elizabeth Ann	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	McLellan, Kate L	1.00	BA	9	\$69,580	1.00	BA	10	\$70,880
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Patoka, Olivia K	1.00	6th YR/MA+30	1	\$61,876	1.00	6th YR/MA+30	2	\$65,762
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Powell, Nancy C	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Preuss, Kathryn	1.00	6th YR/MA+30	8	\$86,105	1.00	6th YR/MA+30	9	\$90,290
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Reynolds, Jennifer A	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Richards, Diana S	1.00	6th YR/MA+30	4	\$72,259	1.00	6th YR/MA+30	5	\$76,146
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Ryan, Elizabeth A	0.60	6th YR/MA+30	2	\$39,202	0.60	6th YR/MA+30	3	\$41,533
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Schumacher, Lisa M	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Shaw, Beth E	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Watt, Valerie B	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Wry, Emily	1.00	6th YR/MA+30	10	\$94,818	1.00	6th YR/MA+30	11	\$97,330
			27.15			\$2,371,476	27.15			\$2,440,729
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Anderson, Sarah	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Brooks, Tyler A	1.00	6th YR/MA+30	3	\$68,797	1.00	6th YR/MA+30	4	\$72,684
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Crockwell, John C	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Davis, Jeanne	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.50.99.200.20.2100.111.19920	Teachers - SEP	DeJulius, Dena	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Deneen, Molly	1.00	MA/BA+30	5	\$71,078	1.00	MA/BA+30	6	\$74,646
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Dryburgh, Alicia Nicole	1.00	MA/BA+30	9	\$83,943	1.00	MA/BA+30	10	\$89,055

Account	Account Description	Name	2024 FTE	2024 Degree	2024 Step	2024 Salary Basis	2025 FTE	2025 Degree	2025 Step	2025 Salary Budget
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Gale, Megan	1.00	6th YR/MA+30	4	\$72,259	1.00	6th YR/MA+30	5	\$76,146
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Grzyb, Paul J	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Hany, Katherine R	1.00	MA/BA+30	3	\$64,796	1.00	MA/BA+30	4	\$68,362
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Hotta, Yoriko	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Kelly, Tara	1.00	Ph. D.	7	\$88,484	1.00	Ph. D.	8	\$92,421
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Lemieux, Danielle	1.00	MA/BA+30	3	\$64,796	1.00	MA/BA+30	4	\$68,362
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Luginbuhl, Christine	1.00	MA/BA+30	1	\$58,516	1.00	MA/BA+30	2	\$62,082
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Mathews, Ryan	1.00	MA/BA+30	6	\$74,221	1.00	MA/BA+30	7	\$77,786
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Montgomery, Jenny M	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Raphael, Kathleen A	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Ryan, Jennifer L	0.50	6th YR/MA+30	12	\$49,496	0.50	6th YR/MA+30	12	\$50,146
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Santangelo, Brianna L	1.00	MA/BA+30	4	\$67,937	1.00	MA/BA+30	5	\$71,503
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Santos, Laura J	1.00	6th YR/MA+30	12	\$98,992	1.00	MA/BA+30	5	\$71,503
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Schumacher, Adam	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Smith, Tracy P	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Stefanski, Daniel	1.00	MA/BA+30	8	\$80,501	1.00	MA/BA+30	9	\$84,368
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Sztaba, Kimberly L	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
			23.50			\$1,983,848	23.50			\$2,015,215
2111.50.01.100.84.1000.111.21152	Salaries - Teachers - Title I Odd	Byrne, Sheila	0.75	MA/BA+30	12	\$69,002	0.75	MA/BA+30	12	\$69,974
			0.75			\$69,002	0.75			\$69,974
2121.50.99.100.85.2290.111.21250	Salaries - Teachers - Title II Odd	Messier, Christopher J	0.50	MA/BA+30	6	\$36,980	0.50	6th YR/MA+30	7	\$41,388
			0.50			\$36,980	0.50			\$41,388
2160.50.99.210.73.1000.111.21600	Salaries - Teachers - IDEA 611 Even	Ryan, Jennifer L	0.35	6th YR/MA+30	12	\$34,335	0.35	6th YR/MA+30	12	\$34,786
			0.35			\$34,335	0.35			\$34,786
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Faraci, Carin D	0.20	6th YR/MA+30	12	\$19,798	0.20	6th YR/MA+30	12	\$20,058
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Ryan, Elizabeth A	0.40	6th YR/MA+30	2	\$26,135	0.40	6th YR/MA+30	3	\$27,689

Account	Account Description	Name	2024 FTE	2024 Degree	2024 Step	2024 Salary Basis	2025 FTE	2025 Degree	2025 Step	2025 Salary Budget
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Ryan, Jennifer L	0.15	6th YR/MA+30	12	\$15,161	0.15	6th YR/MA+30	12	\$15,360
			0.75			\$61,094	0.75			\$63,107
2184.50.99.100.15.1000.111.21840	Salaries - ARPA School Mental Health Specialist	Spivey, Lorinda B	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
			1.00			\$92,269	1.00			\$93,569
2210.50.99.100.80.1000.111.22100	Salaries - Sheff Support & Academic	Lewis, Aimee N	0.10	6th YR/MA+30	12	\$9,899	0.10	6th YR/MA+30	12	\$10,029
			0.10			\$9,899	0.10			\$10,029
2220.11.99.100.78.1000.111.22203	Salaries - School Readiness	Bogrette, Briana L	0.24	MA/BA+30	3	\$15,383	0.24	MA/BA+30	4	\$16,230
2220.11.99.100.78.1000.111.22203	Salaries - School Readiness	Magnuson, Tonya	1.00	MA/BA+30	5	\$71,078	1.00	MA/BA+30	6	\$74,646
			1.24			\$86,461	1.24			\$90,876
2320.20.51.200.54.1000.111.23212	Salaries - EMS Teachers SEP - Open Choice	Semerzaki, Nicholas	1.00	MA/BA+30	11	\$90,450	1.00	MA/BA+30	12	\$93,569
			1.00			\$90,450	1.00			\$93,569
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	Davis, Megan L	1.00	MA/BA+30	12	\$92,269	1.00	6th YR/MA+30	12	\$100,292
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	Story, Taylor	1.00	MA/BA+30	6	\$74,221	1.00	MA/BA+30	7	\$77,786
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open Choice	Sullivan, Chad M	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
			3.00			\$265,482	3.00			\$278,370
2330.50.08.200.54.1000.111.23324	Salaries - Teachers BASES - SRA	Adduci, Margaret Ann	0.48	6th YR/MA+30	10	\$45,513	0.48	6th YR/MA+30	11	\$46,718
2330.50.08.200.54.1000.111.23324	Salaries - Teachers BASES - SRA	Macchi, Heidi Dallas	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
2330.50.08.200.54.1000.111.23324	Salaries - Teachers BASES - SRA	Riscassi-Klopfer, Kristina	1.00	MA/BA+30	12	\$92,269	1.00	MA/BA+30	12	\$93,569
			2.48			\$236,774	2.48			\$240,579
2330.50.99.200.81.1000.111.23300	Salaries - Teachers - SRA	DeBour, Hope E.	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292

Account	Account Description	Name	2024 FTE	2024 Degree	2024 Step	2024 Salary Basis	2025 FTE	2025 Degree	2025 Step	2025 Salary Budget
2330.50.99.200.81.1000.111.23300	Salaries - Teachers - SRA	George, Christine	0.40	MA/BA+30	3	\$25,918	0.40	MA/BA+30	4	\$27,345
2330.50.99.200.81.1000.111.23300	Salaries - Teachers - SRA	Maltese, Sarah L	1.00	6th YR/MA+30	9	\$89,865	1.00	6th YR/MA+30	10	\$95,243
2330.50.99.200.81.1000.111.23300	Salaries - Teachers - SRA	Nash, Danielle N.	1.00	MA/BA+30	10	\$88,630	1.00	MA/BA+30	11	\$90,875
2330.50.99.200.81.1000.111.23300	Salaries - Teachers - SRA	Ropitzky Scully, Sandra M	1.00	6th YR/MA+30	12	\$98,992	1.00	6th YR/MA+30	12	\$100,292
			4.40			\$402,397	4.40			\$414,047
2350.11.06.200.26.1280.111.23500	Salaries - Teachers - PreK - Preschool Tuition	Bogrette, Briana L	0.76	MA/BA+30	3	\$49,413	0.76	MA/BA+30	4	\$52,132
2350.11.06.200.26.1280.111.23500	Salaries - Teachers - PreK - Preschool Tuition	Thunberg, Caitlin	1.00	MA/BA+30	4	\$67,937	1.00	MA/BA+30	5	\$71,503
			1.76			\$117,350	1.76			\$123,635
			247.40			\$20,848,137	247.40			\$21,479,196

Administrative & Business Office

Account	Account Description	Name	2023-2024 FTE	2023-2025 Lane	2023-2024 Step	2023-2024 Salary Basis	2024-2025 Lane	2024-2025 FTE	2024-2025 Step	2024-2025 Salary Budget
1000.50.99.100.41.2320.112.14491	Support - CO	Jacobson, Tammie	1.0	B 8.0 Hrs	Step 5	\$ 52,083.20	B 8.0 Hrs	1.0	Step 6	\$ 52,083.20
1000.50.99.100.41.2320.112.14491	Support - CO	Mcfall, Kim M	1.0	B 7.5 Hrs	Step 6	\$ 50,056.50	B 7.5 Hrs	1.0	Step 7	\$ 50,056.50
1000.50.99.100.41.2320.112.14491	Support - CO	Hadden-Deptula, Tracey E	1.0			\$ 73,759.00		1.0		\$ 75,898.00
1000.50.99.100.41.2320.112.14491	Support - CO	Brown, Jennifer L	1.0			\$ 89,564.00		1.0		\$ 92,161.00
			4.0			\$ 265,462.70		4.0		\$ 270,198.70
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Millette, Robin J	1.0	A	Step 11	\$ 64,376.00	A	1.0	Step 11	\$ 64,376.00
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Porter, Kim M	1.0	A	Step 5	\$ 55,473.60	A	1.0	Step 6	\$ 55,473.60
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Warren, Julie A	1.0	A	Step 7	\$ 58,302.40	A	1.0	Step 8	\$ 58,302.40
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Veturis, Stephanie A	1.0			\$ 97,755.00		1.0		\$ 100,590.00
			4.0			\$ 275,907.00		4.0		\$ 278,742.00
1000.50.91.100.41.2120.112.14415	Support - Pupil Services - CO	Kalagher, Susan L	1.0	B 7.5 Hrs	Step 6	\$ 50,056.50	B 7.5 Hrs	1.0	Step 7	\$ 50,056.50
			1.0			\$ 50,056.50		1.0		\$ 50,056.50
1000.50.91.200.41.2190.112.14420	Support - SEP	Buxton, Christin M	0.3	B 8.0 Hrs	RL	\$ 19,930.19	B 8.0 Hrs	0.3	RL	\$ 19,930.19
1000.50.91.200.41.2190.112.14420	Support - SEP	Webber, Glomelyn	1.0	B 7.5 Hrs	Step 6	\$ 50,056.50	B 7.5 Hrs	1.0	Step 7	\$ 50,056.50
			1.3			\$ 69,986.69		1.3		\$ 69,986.69
1000.10.01.100.41.2410.112.14401	Support - CEN	Hanna, Pamela C	1.0	B 8.0 Hrs	Step 4	\$ 50,814.40	B 8.0 Hrs	1.0	Step 5	\$ 50,814.40
1000.10.01.100.41.2410.112.14401	Support - CEN	Kindall, Lauren F	0.5	Rate		\$11,799.00	Rate	0.5		\$12,339.13
1000.10.01.100.41.2410.112.14401	Support - CEN	Percy, Ashley	0.5	Rate		\$11,799.00	Rate	0.4		\$ 12,339.13
			2.0			\$ 74,412.40		1.9		\$ 75,492.66
1000.10.02.100.41.2410.112.14402	Support - CLS	Boske, Nicole R	1.0	B 8.0 Hrs	Step 5	\$ 52,083.20	B 8.0 Hrs	1.0	Step 6	\$ 52,083.20
1000.10.02.100.41.2410.112.14402	Support - CLS	Doyle, Shayna M	0.5	Rate		\$12,109.50	Rate	0.5		\$ 12,663.85
			1.5			\$ 64,192.70		1.5		\$ 64,747.05
1000.10.06.100.41.2410.112.14406	Support - WIND	Blinn, Mary Ann	1.0	B 8.0 Hrs	Step 6	\$ 53,393.60	B 8.0 Hrs	1.0	Step 7	\$ 53,393.60
1000.10.06.100.41.2410.112.14406	Support - WIND	Broding, Kathryn	1.0	C 7.5 Hrs	Step 6	\$ 35,844.00	C 7.5 Hrs	1.0	Step 7	\$ 35,844.00

Account	Account Description	Name	2023-2024 FTE	2023-2025 Lane	2023-2024 Step	2023-2024 Salary Basis	2024-2025 Lane	2024-2025 FTE	2024-2025 Step	2024-2025 Salary Budget
1000.10.06.100.41.2410.112.14406	Support - WIND	Mund, Delynn M	0.5	Rate		\$12,109.50	Rate	0.5		\$ 12,663.85
1000.10.06.100.41.2410.112.14406	Support - WIND	Oliva, Nicole L	0.5	Rate		\$11,799.00	Rate	0.5		\$12,339.13
			3.0			\$ 113,146.10		3.0		\$ 114,240.58
1000.20.51.100.41.2410.112.14451	Support - EMS	Jones, Cynthia L	1.0	C 7.0 Hrs	Step 9	\$ 35,992.32	C 7.0 Hrs	1.0	Step 10	\$ 35,992.32
1000.20.51.100.41.2410.112.14451	Support - EMS	Wojtkowiak, Kathryn	1.0	B 8.0 Hrs	Step 6	\$ 53,393.60	B 8.0 Hrs	1.0	Step 7	\$ 53,393.60
			2.0			\$ 89,385.92		2.0		\$ 89,385.92
1000.20.51.100.25.2120.112.14452	Support - Guidance - EMS	Westwood, Samantha	1.0	C 7.0 Hrs	Step 4	\$ 34,098.15	C 7.0 Hrs	1.0	Step 5	\$ 34,098.15
			1.0			\$ 34,098.15		1.0		\$ 34,098.15
1000.30.61.100.41.2410.112.14461	Support - EHS	Chase, Lisa A	1.0	B 7.5 Hrs	Step 7	\$ 51,343.50	B 7.5 Hrs	1.0	Step 8	\$ 51,343.50
1000.30.61.100.41.2410.112.14461	Support - EHS	Rusich, Karen E	1.0	B 7.5 Hrs	Step 6	\$ 50,056.50	B 7.5 Hrs	1.0	Step 7	\$ 50,056.50
1000.30.61.100.41.2410.112.14461	Support - EHS	Harper, Kimberly J	1.0	C 7.5 Hrs	Step 6	\$ 35,844.00	C 7.5 Hrs	1.0	Step 7	\$ 35,844.00
1000.30.61.100.41.2410.112.14461	Support - EHS	McClure, Danielle	1.0	C 7.5 Hrs	Step 8	\$ 37,636.20	C 7.5 Hrs	1.0	Step 9	\$ 37,636.20
			4.0			\$ 174,880.20		4.0		\$ 174,880.20
1000.30.61.100.25.2120.112.14462	Support - Guidance - EHS	Aubin, Jennifer	1.0	B 7.5 Hrs	Step 6	\$ 50,056.50	B 7.5 Hrs	1.0	Step 7	\$ 50,056.50
			6.0			\$ 50,056.50		1.0		\$ 50,056.50
2160.50.99.210.72.1000.112.21601	Salaries - Support - IDEA 611 Even	Buxton, Christin M	0.7	B 8.0 Hrs	RL	\$ 42,865.01	B 8.0 Hrs	0.7	RL	\$ 42,865.01
			0.7			\$ 42,865.01		0.7		\$ 42,865.01
2330.50.99.200.81.2190.112.23334	Salaries - Support - SRA	Vacant (New Special Ed Admin Assistant)	1	B 8.0 Hrs	Step 4	\$ 50,814.40	B 8.0 Hrs	1.0	Step 5	\$ 50,814.40
			1.0			\$ 50,814.40		1.0		\$ 50,814.40
1000.30.61.200.54.2190.112.14421	Support - SEP - EHS	Trottier, Meghan	0.5	Rate		\$ 11,644.00	Rate	0.5		\$ 12,176.78
			0.5			\$ 11,644.00		0.5		\$ 12,176.78

Note that the support staff contract is currently up for negotiation. The proper step increases are indicated above, however, the salaries are reflected as the same amounts as last year. The estimated increases are budgeted within the Severance/Adjustments – Support Staff Account 1000.50.99.100.42.2300.120.13912.

Health Staff

Account	Account Description	Name	2024 Hours	2024 Rate/Step	2024 Salary	2025 Hours	2025 Rate/Step	2025 Salary
1000.20.51.100.47.2130.112.14751	Nurse - EMS	Aldrich, Danielle B	1,425	\$43.22	\$61,589	1,425	\$44.47	\$63,370
1000.30.61.100.47.2130.112.14761	Nurse - EHS	Ballasy, Christy L	1,425	\$43.22	\$61,589	1,425	\$44.47	\$63,370
1000.10.01.100.47.2130.112.14701	Nurse - CEN	Hany, Kelly P	1,425	\$43.22	\$61,589	1,425	\$44.47	\$63,370
1000.10.02.100.47.2130.112.14702	Nurse - CLS	Seyapura, Lynn M	1,425	\$43.22	\$61,589	1,425	\$44.47	\$63,370
1000.10.06.100.47.2130.112.14706	Nurse - WIND	Suprenant, Ashleigh	1,425	\$43.22	\$61,589	1,425	\$44.47	\$63,370
1000.10.06.100.47.2130.112.14706	Nurse - WIND	Tripp, Linda R	1,425	\$43.22	\$61,589	1,425	\$44.47	\$63,370
1000.50.99.200.12.2160.112.19912	Occupational Therapist - SW	Reed, Morgan			\$79,997			\$82,317
1000.50.99.200.12.2160.112.19912	Occupational Therapist - SW	Wolfenden, Leslie B			\$79,997			\$82,317
1000.30.61.100.47.2130.112.14761	Nurse - EHS	Mofisi, Laura	Health Asst 7 hrs	4	\$24,400	Health Asst 7hrs rs	5	\$25,604
					\$553,925			\$570,456

Technology & Security

Account	Account Description	Position	Name	2024 Salary Basis	2025 Salary Budget
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Director of Technology	Fliss, Aaron C	\$123,480.00	\$127,061.00
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Network Administrator	Decicco, Alexander J	\$82,188.00	\$84,571.00
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Database Coordinator	Dabbondanza, Troy	\$65,000.00	\$66,885.00
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Systems Administrator	Biryukas, Arturas V	\$77,175.00	\$79,413.00
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Manager of Tech Support	Omelchenko, Rostislav V	\$51,450.00	\$52,942.00
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Technology Technician	Schiller, Shane Michael	\$47,320.00	\$48,692.80
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Technology Technician	Mitchell, Adam	\$47,320.00	\$48,692.80
1000.30.61.100.47.2660.112.14861	Security Salaries - EHS	School Security Officer	Landry, Michelle L	\$51,062.00	\$52,543.00
1000.50.99.100.47.2660.112.14899	Security Salaries - Districtwide	School Security Officer	Ameral, Richard T	\$48,000.00	\$48,000.00
1000.50.99.100.47.2660.112.14899	Security Salaries - Districtwide	School Security Officer	Vacant	\$48,000.00	\$48,000.00
				\$640,995	\$656,801

Per agreement with Town for Shared IT Services, the Town reimburses the Board of Education for a portion of the salaries in the Technology department. This reimbursement is not reflected in these salary numbers.

Maintenance

Account	Account Description	Position	Name	2024 Step	2024 Salary Basis	2025 Step	2025 Salary
1000.50.99.100.45.2600.112.14599	Maintenance - SW	Dir of Facilities	Kliman, Gregory		\$89,564.00		\$120,000.00
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maint	Vacant	Step 1	\$67,080.00	Step 5	\$74,771.28
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maint	Condel, Michael W	Step 1	\$67,080.00	Step 2	\$70,657.92
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maint	Legare, Richard Paul	Step 1	\$67,080.00	Step 2	\$70,657.92
					\$290,804.00		\$336,087.12
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Night Crew Supv	Caccomo, Christopher A	Step 5	\$51,147.20	Step 5	\$52,826.40
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Cust 2nd/3rd Shift	Poulin, Briana	Step 1	\$36,647.28	Step 2	\$48,671.28
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Head Cust	Watt, Kevin J	Step 2	\$59,800.00	Step 3	\$63,308.16
					\$147,594.48		\$164,805.84
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Night Crew Supv	Kwapien, Matthew A	Step 5	\$51,147.20	Step 5	\$52,826.40
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Head Cust	Schiavetti, Jeffrey S	Step 5	\$64,396.80	Step 5	\$66,523.68
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Cust 2nd/3rd Shift	Vigue, David D	Step 5	\$50,502.40	Step 5	\$52,158.24
					\$166,046.40		\$171,508.32
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd/3rd Shift	Burgos, Ramon Jr	Step 5	\$50,502.40	Step 5	\$52,158.24
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd/3rd Shift	Covert, Devon J	Step 5	\$50,502.40	Step 5	\$52,158.24
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Night Crew Supv	Jakaj, Rregjina	Step 5	\$51,147.20	Step 5	\$52,826.40
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd/3rd Shift	Molla, Fjoralba	Step 1	\$36,647.28	Step 2	\$48,671.28
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Head Cust	Wilson, Dale S	Step 5	\$64,396.80	Step 5	\$66,523.68
					\$253,196.08		\$272,337.84
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Head Cust	Chickosky, Brian K	Step 5	\$64,396.80	Step 5	\$66,523.68
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Cust 2nd/3rd Shift	Luksic, Cody Alan	Step 2	\$47,112.00	Step 3	\$49,798.80
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Cust 2nd/3rd Shift	Orsino, Eric J	Step 4	\$49,358.40	Step 5	\$52,158.24
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Night Crew Supv	Schmedding, Richard J	Step 2	\$47,777.60	Step 3	\$50,466.96
					\$208,644.80		\$218,947.68
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Anniello, Stephen J	Step 5	\$50,502.40	Step 5	\$52,158.24
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Night Crew Supv	Bolieau, Alan E	Step 5	\$51,147.20	Step 5	\$52,826.40
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Head Cust	Clark, Leverett R	Step 5	\$64,396.80	Step 5	\$66,523.68
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Lebron, Mariah L	Step 3	\$48,214.40	Step 4	\$50,988.96
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Oliveira-Leite, Solange M	Step 4	\$49,358.40	Step 5	\$52,158.24
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Petersen, Mitchell	Step 5	\$50,502.40	Step 5	\$52,158.24
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Seward, Kyle David	Step 1	\$36,647.28	Step 2	\$48,671.28
					\$350,768.88		\$375,485.04
1000.50.99.100.45.2600.112.14591	Custodians - SW	Cust 2nd/3rd Shift	Hattin, Joshua O	Step 2	\$41,676.00	Step 3	\$49,798.80
					\$41,676.00		\$49,798.80

Administrators

Account	Account Description	Position	Name	2024 Salary Basis	2025 Salary Budget
1000.50.91.100.41.2320.111.14191	Administration - CO	Superintendent	Nicol, Scott V	\$233,348	\$239,970
1000.50.91.100.41.2320.111.14191	Administration - CO	Director of Athletics & Wellness	Rawlins, Anderson	\$138,469	\$149,775
1000.50.91.100.41.2210.111.14115	Administration - Pupil Services	Asst Superintendent	Barton, Oliver D	\$185,437	\$190,815
1000.50.91.100.41.2510.112.14142	Administration - Finance & Operations	Dir of Finance & Operations	Carpino, Alisha*	\$129,702	\$143,500
1000.50.91.200.41.2190.111.14120	Administration - SEP	SEP Director	Laporte, Kristy	\$173,781	\$181,034
1000.50.91.200.41.2190.111.14120	Administration - SEP	Special Services Supervisor	Haberern, Melissa	\$149,393	\$157,362
1000.50.91.200.41.2190.111.14120	Administration - SEP	Special Services Supervisor	Spak, Sara	\$149,393	\$157,362
1000.10.01.100.41.2410.111.14101	Administration - CEN	Elem Principal	Verderame, Michael P	\$162,914	\$167,655
1000.10.02.100.41.2410.111.14102	Administration - CLS	Elem Principal	Powell, John	\$162,914	\$167,655
1000.10.06.100.41.2410.111.14106	Administration - WIND	Elem Principal	Hill, Jennifer L	\$162,914	\$167,655
1000.10.06.100.41.2410.111.14106	Administration - WIND	Elem Asst Principal	Schmidt, JoAnna	\$132,762	\$144,430
1000.20.51.100.41.2410.111.14151	Administration - EMS	EMS Co-Principal	Murray, Michele L	\$158,776	\$163,396
1000.20.51.100.41.2410.111.14151	Administration - EMS	EMS Co-Principal	Nash, Michael D	\$158,776	\$163,396
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Principal	Guidry, John R	\$179,669	\$184,745
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Asst Principal	HuBrins, Brandon D	\$152,942	\$157,393
1000.30.61.100.41.2410.111.14161	Administration - EHS	EHS Asst Principal	Richard, Marc P	\$152,942	\$157,393
				2,584,130.37	\$2,693,536

*Salary basis prorated for FY24, subject to negotiation for FY25

Staffing Requests

Proposed Staffing Requests

Board Certified Behavior Analyst

In line with From the Ground Up Budgeting, the district is seeking to restructure to add positions in areas that are needed to address strategic concerns, while reducing in areas where programming can be minimally impacted, if at all. The number of students in Special Education has continued to rise across the district, currently at **444** compared to 365 in October 2021. In addition to the sheer numbers, the needs of students from a behavioral lens have increased, in line with state and nationwide trends. The Board Certified Behavior Analyst would help to offset current staffing issues tied to the students with the greatest need.

Requested Staff Not Included in the Proposed Budget

Location	Position	FTE	Estimated Salary	Estimated Benefits
Center School	School Psychologist (testing only)	0.2 FTE	\$16,378	\$1,253
Center School	Math Specialist	0.5 FTE	\$35,752	\$2,735
Center School	Assistant Elementary Principal	1.0 FTE	\$151,806	\$42,000
Center School	Math Tutor	18.75 Hour	\$15,000	\$1,148
Windermere	Academic Tutor	18.75 Hour	\$15,000	\$1,148
Windermere	Behavior Intervention Teacher	1	\$71,503	\$15,000
Ellington Middle School	Literacy Instructional Specialist (replacing part-time academic tutor with certified teacher)	1	\$71,503	\$15,000
Ellington Middle School	12 month admin assistance (guidance/special ed) (shift in existing 10 month position to 12 months)	1	\$8,899	\$12,000
Ellington Middle School	10 month admin assistance (guidance/office) (increase in hours from 7 to 7.5)	1	\$2,571	\$0
Ellington High School	Administrative Assistant I: Bookkeeper and Registrar (shift in existing 10 month position to 12 months)		\$16,602	\$1,270
Special Education	Registered Nurse	1	\$63,370	\$15,400
Special Education	ELL Teacher	1	\$71,503	\$15,000
Special Education	Principal of Elementary BASES and TEC/BASES Elementary	1	\$167,655	\$30,000
Special Education	Pre-K Paraprofessionals	7	\$166,416	\$42,000
Special Education	3 - Registered Behavior Technicians	3	\$92,135	\$30,000
Special Education	Speech and Language Pathologist	1	\$71,503	\$15,000
Special Education	Full-time preschool coordinator (shift from current part-time)	0.5	\$74,888	\$5,729
Special Education/Crystal Lake School	Special Ed Teacher (MAP/Pre-K)	1	\$71,503	\$15,000
Total			\$1,183,986	\$259,682

2022-2023 Net Current Expenditures per Pupil

October 2023

Connecticut State Department of Education

Bureau of Fiscal Services

2022-2023 Net Current Expenditures (NCE) per Pupil (NCEP) and 2023-2024 Special Education Excess Cost Grant

District Code	District Name	NCE	Average Daily Membership (ADM)	NCEP	State Agency Placement Basic Contribution	Local Initiated Placement Basic Contribution	
125	SHARON	5,894,093	122.80	47,998	47,998	215,989	
201	DISTRICT NO. 1	12,001,065	319.00	37,621	37,621	169,294	
212	DISTRICT NO. 12	20,724,337	564.04	36,743	36,743	165,342	DRG C
68	KENT	7,144,922	194.61	36,714	36,714	165,213	
31	CORNWALL	4,449,825	123.10	36,148	36,148	162,666	
21	CANAAN	3,632,817	101.82	35,679	35,679	160,555	
98	NORFOLK	4,229,738	133.14	31,769	31,769	142,961	
122	SALISBURY	10,415,716	341.93	30,462	30,462	137,077	
154	WESTBROOK	18,763,953	624.82	30,031	30,031	135,139	
209	DISTRICT NO. 9	23,136,807	797.78	29,001	29,001	130,507	
100	NORTH CANAAN	10,155,183	351.27	28,910	28,910	130,095	
117	REDDING	33,656,683	1,174.85	28,648	28,648	128,914	
63	HAMPTON	3,407,960	119.84	28,438	28,438	127,969	
50	ESSEX	16,277,447	583.20	27,911	27,911	125,598	
65	HARTLAND	5,361,712	194.67	27,543	27,543	123,942	
29	COLEBROOK	4,436,878	161.45	27,481	27,481	123,666	
206	DISTRICT NO. 6	17,601,225	648.30	27,150	27,150	122,174	
36	DEEP RIVER	13,034,504	483.40	26,964	26,964	121,339	
57	GREENWICH	222,199,735	8,323.34	26,696	26,696	120,132	
24	CHAPLIN	7,119,479	266.82	26,683	26,683	120,072	
123	SCOTLAND	4,418,460	165.88	26,636	26,636	119,864	
204	DISTRICT NO. 4	19,945,953	755.00	26,418	26,418	118,883	
213	DISTRICT NO. 13	35,992,761	1,369.98	26,272	26,272	118,226	
106	OLD SAYBROOK	27,130,615	1,055.34	25,708	25,708	115,686	
211	DISTRICT NO. 11	6,507,423	253.64	25,656	25,656	115,453	
157	WESTON	55,106,352	2,158.67	25,528	25,528	114,876	
207	DISTRICT NO. 7	20,694,654	811.04	25,516	25,516	114,823	
158	WESTPORT	133,199,805	5,355.70	24,871	24,871	111,918	
127	SHERMAN	9,144,250	368.28	24,830	24,830	111,733	
214	DISTRICT NO. 14	33,974,838	1,368.80	24,821	24,821	111,694	
26	CHESTER	9,933,156	401.00	24,771	24,771	111,469	
13	BOZRAH	6,687,654	271.39	24,642	24,642	110,890	
47	EAST WINDSOR	26,564,676	1,087.11	24,436	24,436	109,962	Local District
							Ellington

District Code	District Name	NCE	Average Daily Membership (ADM)	NCEP	State Agency Placement Basic Contribution	Local Initiated Placement Basic Contribution
35	DARIEN	111,989,698	4,652.87	24,069	24,069	108,310
5	BARKHAMSTED	10,643,951	443.27	24,012	24,012	108,056
84	MILFORD	127,294,557	5,363.75	23,732	23,732	106,796
41	EAST HADDAM	23,054,907	980.74	23,508	23,508	105,784
76	MADISON	57,672,949	2,454.50	23,497	23,497	105,736
11	BLOOMFIELD	55,750,563	2,382.54	23,400	23,400	105,298
3	ASHFORD	11,620,573	496.87	23,388	23,388	105,244
161	WILTON	86,912,117	3,723.32	23,343	23,343	105,042
218	DISTRICT NO. 18	30,040,317	1,301.50	23,081	23,081	103,866
27	CLINTON	34,492,015	1,495.03	23,071	23,071	103,820
90	NEW CANAAN	97,052,768	4,209.77	23,054	23,054	103,744
74	LITCHFIELD	18,663,485	810.48	23,028	23,028	103,625
71	LEBANON	19,877,885	865.00	22,980	22,980	103,411
46	EASTON	29,805,482	1,298.86	22,947	22,947	103,263
217	DISTRICT NO. 17	41,546,641	1,818.25	22,850	22,850	102,824
1	ANDOVER	8,221,608	360.00	22,838	22,838	102,770
92	NEW HARTFORD	19,515,908	855.32	22,817	22,817	102,677
14	BRANFORD	60,920,589	2,688.46	22,660	22,660	101,970
118	RIDGEFIELD	102,979,624	4,545.48	22,655	22,655	101,949
39	EASTFORD	4,389,251	194.88	22,523	22,523	101,353
83	MIDDLETOWN	101,727,504	4,530.79	22,452	22,452	101,036
78	MANSFIELD	36,231,696	1,614.40	22,443	22,443	100,993
51	FAIRFIELD	210,044,162	9,360.10	22,440	22,440	100,982
64	HARTFORD	415,544,947	18,609.08	22,330	22,330	100,486
160	WILLINGTON	13,133,859	589.75	22,270	22,270	100,216
147	VOLUNTOWN	6,804,607	306.21	22,222	22,222	99,999
215	DISTRICT NO. 15	77,197,370	3,512.45	21,978	21,978	98,902
145	UNION	1,645,261	75.00	21,937	21,937	98,716
62	HAMDEN	136,414,631	6,256.06	21,805	21,805	98,123
208	DISTRICT NO. 8	27,257,533	1,256.00	21,702	21,702	97,658
40	EAST GRANBY	19,213,557	886.29	21,679	21,679	97,554
148	WALLINGFORD	116,729,703	5,395.35	21,635	21,635	97,359
137	STONINGTON	39,924,510	1,849.58	21,586	21,586	97,136
219	DISTRICT NO. 19	19,220,710	891.00	21,572	21,572	97,074
165	WINDSOR LOCKS	34,031,799	1,578.12	21,565	21,565	97,041
162	WINCHESTER	23,102,464	1,073.37	21,523	21,523	96,855
141	THOMPSON	19,957,746	933.44	21,381	21,381	96,214
205	DISTRICT NO. 5	44,616,036	2,087.39	21,374	21,374	96,183
91	NEW FAIRFIELD	44,735,250	2,097.11	21,332	21,332	95,993
152	WATERFORD	53,425,173	2,505.24	21,325	21,325	95,964
135	STAMFORD	332,577,973	15,819.56	21,023	21,023	94,604
104	NORWICH	103,396,407	4,959.21	20,849	20,849	93,822
134	STAFFORD	29,458,223	1,417.34	20,784	20,784	93,529

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Local District

Ellington

District Code	District Name	NCE	Average Daily Membership (ADM)	NCEP	State Agency Placement Basic Contribution	Local Initiated Placement Basic Contribution	
97	NEWTOWN	83,357,683	4,021.49	20,728	20,728	93,276	
67	HEBRON	26,241,783	1,266.65	20,717	20,717	93,229	
45	EAST LYME	51,294,209	2,479.33	20,689	20,689	93,099	
60	GUILFORD	65,264,008	3,154.65	20,688	20,688	93,097	
99	NORTH BRANFORD	32,692,011	1,580.39	20,686	20,686	93,087	
12	BOLTON	14,729,065	712.29	20,678	20,678	93,053	
7	BERLIN	55,635,676	2,691.46	20,671	20,671	93,020	
37	DERBY	29,808,121	1,449.95	20,558	20,558	92,511	
113	PORTLAND	25,267,551	1,231.99	20,510	20,510	92,293	
164	WINDSOR	79,698,680	3,904.43	20,412	20,412	91,856	
129	SOMERS	27,145,761	1,335.50	20,326	20,326	91,468	
103	NORWALK	242,179,224	11,920.11	20,317	20,317	91,426	
95	NEW LONDON	64,148,078	3,163.72	20,276	20,276	91,243	
167	WOODBIDGE	31,358,909	1,550.57	20,224	20,224	91,009	
42	EAST HAMPTON	36,122,813	1,788.46	20,198	20,198	90,890	
94	NEWINGTON	80,585,366	4,016.56	20,063	20,063	90,285	
54	GLASTONBURY	114,385,660	5,705.66	20,048	20,048	90,215	
56	GRANBY	33,751,267	1,689.97	19,972	19,972	89,872	
23	CANTON	30,291,422	1,518.57	19,947	19,947	89,763	
153	WATERTOWN	53,483,446	2,701.84	19,795	19,795	89,078	
114	PRESTON	12,651,628	639.20	19,793	19,793	89,068	
155	WEST HARTFORD	186,749,263	9,456.69	19,748	19,748	88,865	
79	MARLBOROUGH	17,952,911	911.22	19,702	19,702	88,659	
107	ORANGE	44,621,374	2,268.51	19,670	19,670	88,515	
163	WINDHAM	62,805,336	3,193.37	19,667	19,667	88,503	
4	AVON	61,230,764	3,116.08	19,650	19,650	88,425	
128	SIMSBURY	80,656,231	4,132.72	19,517	19,517	87,824	
52	FARMINGTON	79,787,441	4,103.58	19,443	19,443	87,495	
30	COLUMBIA	12,387,715	637.29	19,438	19,438	87,471	
143	TORRINGTON	81,228,739	4,187.26	19,399	19,399	87,296	
93	NEW HAVEN	335,777,564	17,312.47	19,395	19,395	87,278	
112	POMFRET	10,696,572	555.06	19,271	19,271	86,720	
25	CHESHIRE	79,654,544	4,150.95	19,189	19,189	86,353	
121	SALEM	11,096,516	578.62	19,178	19,178	86,299	
53	FRANKLIN	4,549,779	237.27	19,176	19,176	86,290	
119	ROCKY HILL	51,314,903	2,678.98	19,155	19,155	86,196	
18	BROOKFIELD	49,818,406	2,608.96	19,095	19,095	85,928	
108	OXFORD	33,866,783	1,774.86	19,081	19,081	85,866	
139	SUFFIELD	37,943,644	1,989.90	19,068	19,068	85,807	
110	PLAINVILLE	43,806,455	2,303.25	19,019	19,019	85,587	
8	BETHANY	15,023,329	792.22	18,964	18,964	85,336	

DRG C
Local District
Ellington

District Code	District Name	NCE	Average Daily Membership (ADM)	NCEP	State Agency Placement Basic Contribution	Local Initiated Placement Basic Contribution	
101	NORTH HAVEN	60,794,050	3,206.57	18,959	18,959	85,316	
216	DISTRICT NO. 16	38,227,402	2,019.44	18,930	18,930	85,184	
69	KILLINGLY	41,438,248	2,204.81	18,794	18,794	84,575	
28	COLCHESTER	41,367,731	2,201.37	18,792	18,792	84,563	
86	MONTVILLE	41,038,713	2,186.30	18,771	18,771	84,469	
138	STRATFORD	129,649,723	6,965.57	18,613	18,613	83,758	
136	STERLING	8,155,873	439.19	18,570	18,570	83,566	
17	BRISTOL	147,605,487	7,975.89	18,506	18,506	83,279	
140	THOMASTON	17,095,333	924.24	18,497	18,497	83,235	
85	MONROE	63,037,832	3,416.88	18,449	18,449	83,020	
111	PLYMOUTH	26,240,230	1,426.28	18,398	18,398	82,790	
116	PUTNAM	20,617,772	1,120.96	18,393	18,393	82,768	
210	DISTRICT NO. 10	40,198,425	2,186.59	18,384	18,384	82,728	DRG C
22	CANTERBURY	11,341,614	618.03	18,351	18,351	82,581	
33	CROMWELL	36,691,503	2,000.95	18,337	18,337	82,517	
133	SPRAGUE	6,766,046	369.35	18,319	18,319	82,435	
146	VERNON	60,692,685	3,323.69	18,261	18,261	82,173	Local District
77	MANCHESTER	136,958,834	7,507.78	18,242	18,242	82,090	
96	NEW MILFORD	66,664,173	3,666.88	18,180	18,180	81,810	
144	TRUMBULL	122,268,568	6,769.29	18,062	18,062	81,280	
44	EAST HAVEN	55,845,001	3,102.42	18,000	18,000	81,002	
159	WETHERSFIELD	69,483,133	3,865.09	17,977	17,977	80,897	
73	LISBON	10,293,003	573.12	17,960	17,960	80,818	
32	COVENTRY	29,146,921	1,625.42	17,932	17,932	80,694	
59	GROTON	79,414,662	4,432.44	17,917	17,917	80,625	
102	NORTH STONINGTON	13,421,753	752.72	17,831	17,831	80,240	
142	TOLLAND	41,598,655	2,338.37	17,790	17,790	80,053	Local District
9	BETHEL	56,341,920	3,174.37	17,749	17,749	79,871	
131	SOUTHINGTON	107,958,845	6,186.17	17,452	17,452	78,532	
2	ANSONIA	42,695,871	2,448.26	17,439	17,439	78,477	
126	SHELTON	80,226,650	4,667.66	17,188	17,188	77,345	
124	SEYMOUR	37,791,046	2,209.48	17,104	17,104	76,968	
109	PLAINFIELD	34,226,473	2,002.10	17,095	17,095	76,929	
48	ELLINGTON	44,118,278	2,582.84	17,081	17,081	76,866	Ellington
58	GRISWOLD	26,800,202	1,584.33	16,916	16,916	76,121	
72	LEDYARD	40,058,649	2,374.38	16,871	16,871	75,920	
169	WOODSTOCK	20,450,100	1,214.62	16,837	16,837	75,765	
132	SOUTH WINDSOR	84,468,943	5,019.03	16,830	16,830	75,734	Local District
49	ENFIELD	85,268,574	5,091.49	16,747	16,747	75,363	
166	WOLCOTT	38,104,771	2,281.10	16,705	16,705	75,171	
19	BROOKLYN	20,370,832	1,232.28	16,531	16,531	74,390	

District Code	District Name	NCE	Average Daily Membership (ADM)	NCEP	State Agency Placement Basic Contribution	Local Initiated Placement Basic Contribution	
15	BRIDGEPORT	315,082,874	19,091.97	16,503	16,503	74,265	
151	WATERBURY	302,861,250	18,477.89	16,390	16,390	73,757	
156	WEST HAVEN	108,457,405	6,814.00	15,917	15,917	71,626	
43	EAST HARTFORD	125,871,749	7,960.89	15,811	15,811	71,151	
89	NEW BRITAIN	174,354,944	11,057.86	15,768	15,768	70,954	
88	NAUGATUCK	73,451,432	4,669.37	15,730	15,730	70,787	
80	MERIDEN	133,632,793	8,911.85	14,995	14,995	67,477	
34	DANBURY	175,811,734	11,991.87	14,661	14,661	65,974	

2025-2029 Capital Budget Plan

This plan was approved by the Board of Education at the October 2023 meeting.

Location	Location	Funding Source	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Vehicle Replacement									
Special Education Van	Districtwide	CIP	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 70,000
Maintenance Vehicle	Districtwide	CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
Subtotal - Planned Projects			\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 105,000
Estimated Remaining Balance			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture & Equipment Upgrades									
Modern Classroom Furniture	Districtwide	CIP	\$ 25,953	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Security Camera Upgrades	EHS	CIP		\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Computer Replacement Cycle - Lease Break Plan	Districtwide	CIP	\$ -	\$ -	\$ -	\$ 135,000	\$ 115,000	\$ 35,000	\$ 285,000
Two Lawn Tractor with Snow Accessories	Districtwide	CIP	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
A/V Replacement - Lease Break Plan	Districtwide	CIP	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Subtotal - Planned Projects			\$ 75,953	\$ 95,000	\$ 55,000	\$ 190,000	\$ 170,000	\$ 90,000	\$ 600,000
Estimated Remaining Balance			\$ 50,000	\$ 75,000	\$ 100,000	\$ 125,000	\$ -	\$ -	\$ -
CIP Construction Projects									
EHS Auditorium Exterior	EHS	CIP	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 320,000
Repair Damaged Concrete	Districtwide	CIP	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Flooring replacement	Districtwide	CIP	\$ -	\$ 110,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 190,000
Subtotal - Planned Projects			\$ -	\$ 135,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 535,000
Estimated Remaining Balance			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total CIP Request			\$ -	\$ 230,000	\$ 190,000	\$ 290,000	\$ 305,000	\$ 225,000	\$ 1,240,000

Superintendent's Goals 2023-2024

VISION

Ellington Public Schools grows exceptional learners and leaders who are courageous, reflective, and contributing citizens of the world.

MISSION

Ellington Public Schools creates a culture of learning that challenges and inspires all students on their personalized educational journey.

AREAS OF FOCUS

CONDITIONS FOR LEARNING

ACADEMIC EXCELLENCE

OPERATIONAL EFFECTIVENESS &
INFRASTRUCTURE

GOALS

- I. Develop and implement strategies to create conditions for learning involving staff, parents, and community members on a local and state-wide level.
 - a) Promote balance and wellness in the lives of students, at home and with their families by promoting and building understanding of the seven elements of Ellington Unplugged within the school community and state-wide.
 - b) Continue to build the capacity of teachers and staff, implementing Ellington's contextualized RULER approach across all four schools building on last year's full implementation in the pilot school, Windermere Elementary.
 - c) Continue the practice of Transparency for Trust by increasing the level of parent understanding of curriculum (i.e. - book availability/syllabi/what is taught in classrooms) and best practices for parents to engage teachers in the spirit of partnership.
 - d) Continue to embed Seeds of Civility in school culture, classroom practices, and processing of behaviors especially for students to demonstrate openness to diverse perspectives and common goals.
 - e) Continue to explore and develop partnerships in the area of possible statewide legislation that will benefit not only Ellington but also the Hartford region and/or districts throughout the State of Connecticut.

II. Develop and implement strategies to promote academic excellence.

- a. Improve the quality of the reading program based on the “science of reading” in part by piloting and adopting a new reading program as required by the State in order to promote literacy on or above grade level by grade 3.
- b. Ensure a smooth transition to the newly enacted state statute regarding age 5 kindergarten requirements for the 2024-2025 SY, focusing on implications for parents, students, and the school district specifically the learning needs of students who are required to repeat another year of preschool.
- c. Clarify and implement expectations for high school Professional Learning Groups, including the refresh of curriculum using the new framework for rigorous curriculum development.
- d. Ensure educator use of data, as supported by technology and visualizations, to inform teacher planning and instruction, and curriculum implementation in grades K-12.

III. Enhance operational effectiveness and infrastructure at the district and school level ensuring financial responsibility

- a. Enhance school security by effectively operationalizing three school security officers and a school resource officer while increasing the coordination with the shared service emergency services director.
- b. Continue to identify and operationalize shared service opportunities and initiatives with the Town, specifically exploring the feasibility of shared custodial and maintenance services.
- c. Ensure the design process for Windermere Elementary School has broad input from end users and provides effective oversight during construction to minimize disruption to the learning and working environment for both students and staff.
- d. Ensure the effective installation of HVAC units in three schools (Center, EHS, and EMS) while developing a plan for HVAC needs for the next 5-10 years.
- e. Work with the Board to review and modify Board of Education Policy Series 9000 (By-Laws).

Ellington Public Schools District Improvement Plan 2023-2024

Key Measures 2023-2024 Ellington Public Schools District Improvement Plan

Key District-Level Measures			
Survey Data	June 2022	June 2023	2024 Target
Students - Students at my school treat each other with respect	74 %	61 %	75 %
Students - I feel connected to my school	84 %	85 %	87 %
Teachers - There are clear rules and expectations for student behavior	72 %	78 %	80 %
Students - I feel academically challenged at school (Elementary)	81 %	81 %	83 %
Families-I feel connected to my child's school	83 %	83 %	85 %
Students-What I learn in school is valuable (Secondary)	70 %	70 %	73 %
Academic Progress	2022	2023	2024 Target
Grades 3-8 SBAC Performance in Literacy % meeting/exceeding expectations (level 3 and 4 combined)	69%	68 %	70 %
Grades 3-8 SBAC Performance in Math % meeting/exceeding expectations (level 3 and 4 combined)	63%	68 %	70 %
SAT School Day ELA meeting/exceeding expectations	70%	60 %	70 %
SAT School Day Math meeting/exceeding expectations	52%	44 %	55 %

Conditions for Learning – Ellington Public Schools creates a culture of learning that challenges and inspires all students and effectively engages families and staff

Strategies to Create Conditions for Learning	Timeline
1. Promote balance and wellness in the lives of students, at home and with their families. Build understanding of the seven elements of Ellington Unplugged , model practicing the elements in classrooms and schools, authentically integrated into the course of the school day and year.	September 2023 through June 2024
2. Build teacher and staff capacity in emotional intelligence through the RULER program. Implement the four core components of RULER across all schools–Class Charter, Mood Meter, Meta Moment, and school Blueprint. Promote student, classroom, and school-wide leverage of emotional intelligence for wellness, pro-social development, and academic excellence.	September 2023 through May 2024
3. Embed Seeds of Civility in school culture, classroom practices, and processing of behaviors. Equip students for challenging conversations by explicitly practicing the Seeds’ norms. Model Seeds of Civility at all levels demonstrating openness to diverse perspectives and common goals in relation to issues of concern in the district.	September 2023 through May 2024
4. Continue to practice Transparency to engender Trust in our schools by families and the community. Update library catalogs and syllabi, adding detail on the units studied in syllabi. Clarify the process of parent engagement and roles in addressing questions and concerns. Promote family awareness of curriculum, including how and what is taught in classrooms.	August 2023 through May 2024
5. Promote administrator capacity and involvement in district leadership through Professional Learning and Action Committees (PLAC’s). Committees will include study and practice in the areas of crafting quality feedback for teachers, teacher use of data, instructional models, and cultural competence.	July 2023 through April 2024

Academic Excellence – Ellington Public Schools ensures high-quality teaching and learning for all students

Strategies to promote Academic Excellence	Timeline
<p>1. Strengthen the quality of the reading program and teacher capacity in relation to the science of reading in order to promote reading on or above grade level by grade three, as well as vocabulary, comprehension, and reading stamina from upper elementary through high school. Refine intervention and promote engagement and rigor.</p>	<p>August 2023 through June 2024</p>
<p>2. Strengthen the implementation of math curricula and teacher instructional capacity in mathematics to promote fluency, conceptual understanding, problem-solving, and application of skills and concepts in authentic settings. Update report card standards, pilot curriculum in grade five, and adjust alignment in grades 7-9.</p>	<p>August 2023 through June 2024</p>
<p>3. Continue to improve use of teacher collaborative time with a focus on reflecting on student work and progress, and adjusting instruction and curriculum in line with the vision of a graduate. Clarify and implement expectations for high school Professional Learning Groups (PLG's/department meetings), including continued refresh of curriculum using the new framework for rigorous curriculum development.</p>	<p>August 2023 through June 2024</p>
<p>4. Assess current practices in use of data, supported by technology and visualizations, to inform instruction and curriculum implementation in grades K-12. Build tools improve teacher access to data and use of data in instructional planning.</p>	<p>July 2023 through April 2024</p>
<p>5. Promote teacher and administrator development and continue to ensure accountability by upgrading the teacher and administrator evaluation process. Focus on professional goals and growth in a collaborative, reflective, and inquiry-based process.</p>	<p>July 2023 through April 2024</p>

Operational Effectiveness and Infrastructure – Support safety, community, and learning

Strategies to promote Effective Operations and Quality Infrastructure	Timeline
1. Continue work to improve financial & accounting processes, aligned with best practices. Continue alignment with town. Clarify roles and structures and provide support in the transition of core financial personnel.	August 2023 through June 2024
2. Develop a comprehensive plan for addressing HVAC systems in all the schools in the next 5-10 years. Leverage state and local funding for initial upgrades and initiate implementation.	August 2023 through June 2024
3. Continue to focus on maintaining adequate staffing by promoting and advertising our open positions, promoting healthy work environment and positive communication	July 2023 through June 2024
4. Ensure design process for Windermere Elementary School has robust input from end-users. Ensure proper oversight on construction and engagement of school leadership in implementation of school plans during construction.	Monthly, August 2023 through June 2024
5. Continue enhancement of school security and coordination with emergency services. Enhance the role of school safety officers in schools, aligned with school safety teams and culture and climate initiatives. Improve cyber security in the face of emerging developments in the field.	August 2023 through June 2024
6. Orient administrators, teachers, and staff, including central office, in the ethical use of Artificial Intelligence (AI), modeling transparency in use of AI.	August 2023 through June 2024