



Superintendent's Proposed Budget 2025-2026

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

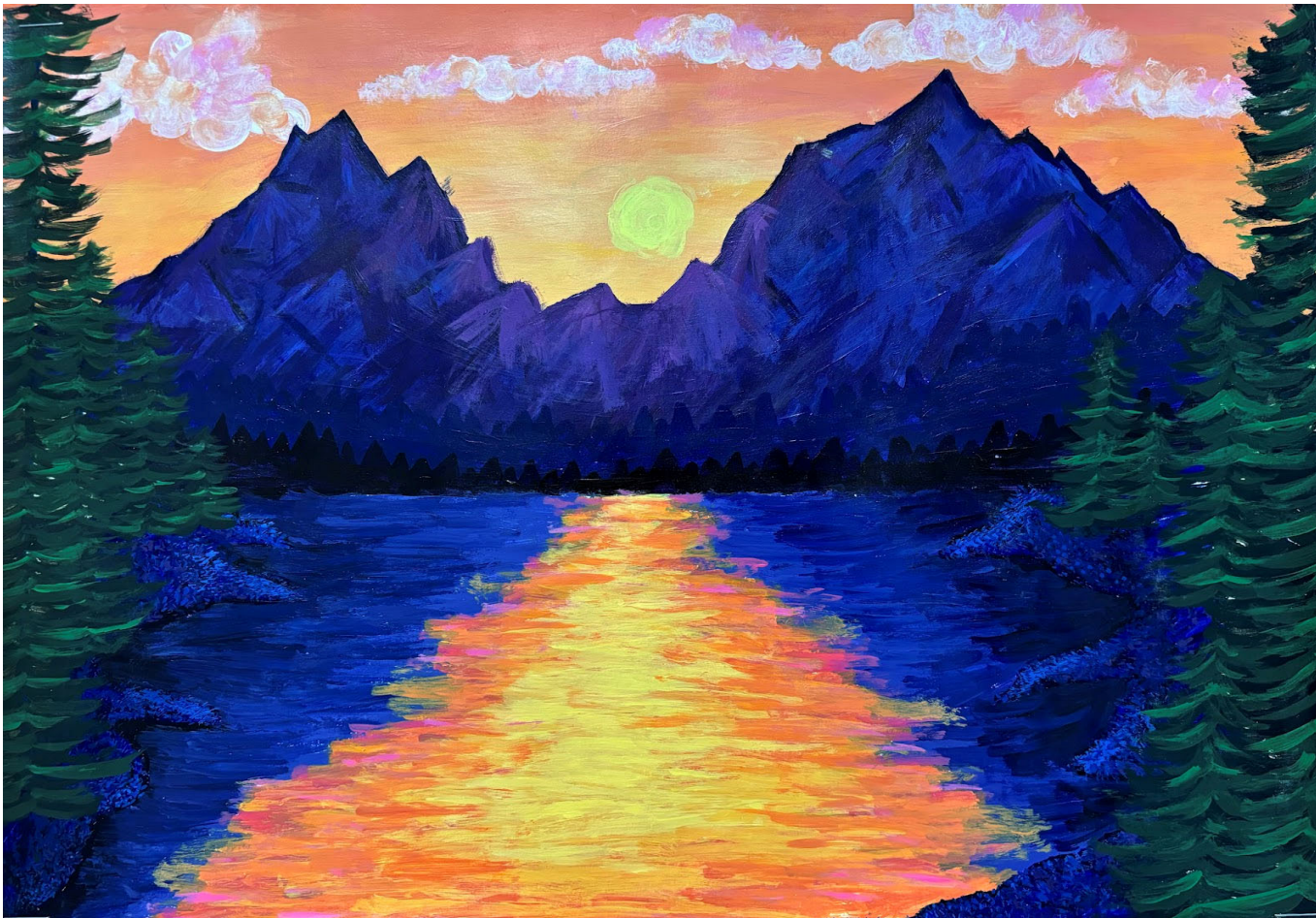
January 15, 2025

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EXECUTIVE SUMMARY



Grade 12, Art Foundations, Landscape Painting

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 Anspach, Musician for the band, Goats
- 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.

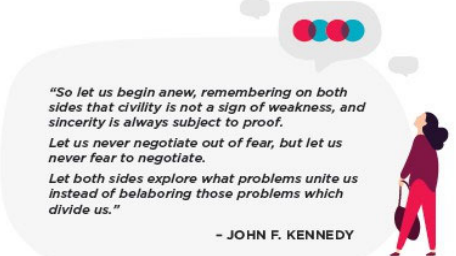


We Promise To Promote a Fair Exchange of Ideas by Living the Following:



- 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 Mullen, 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 Richards - 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

John Powell - Principal

Superintendent’s Budget Message

This is the tenth budget that I've proposed as the Superintendent of the Ellington Public Schools. My budget proposal is one major part of a very long process that will hopefully conclude with a Town of Ellington budget passed by voters in the May referendum.

Last year's budget cycle was the first in more than a decade that saw Ellington residents vote down the initial budget referendum with the budget passing on the second vote. You can learn more about that here: [A Failed Budget, What Now? — Civility in 2024](#) and [Town and School Districts Administration's Joint Letter—Budget Passes 2024](#).

From a historical perspective, in partnering with the Ellington Board of Education and the Town of Ellington, the school districts' budget increases have been fiscally responsible and highly consistent with minimized variability—to the benefit of the taxpayer—while improving programming and services for students grades PreK - 12.

The 10-year average increase to the education budget has been 3.21% with the school district's "share of the pie" remaining constant fluctuating between 64% and 66% of the Town's overall budget. Ellington remains near the bottom of districts in the state for per pupil spending (2023-2024 ranking 149 of 166 districts) needing to spend an additional \$9.04 million, just to equal the state median spending.

Yet, most impressively, the Ellington Public Schools ranks second highest in the State of Connecticut in return on investment (ROI) relative to per pupil spending and academic achievement. No doubt, the school district's approach to budgeting, its staff dedication to the students and the Ellington Board's of Education approach to the pandemic are [paying huge dividends](#).

The Superintendent's proposed spending for 2025-2026 is \$48,200,266, which represents an increase of 3.18% over the current fiscal year.

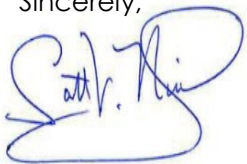
In particular, this budget addresses several important points:

- Programs and services will be fully funded and continue to be improved.
- There are no new positions recommended for this budget.
- The last two years of 'right-sizing' accounts (i.e. athletics and facilities) have created less variance and more predictability for the budget this year and moving forward.
- The decade-long increase in revenue primarily by fiscally managing special education services coupled with an exceptional special education staff has resulted in an outstanding education for Ellington students and those students from surrounding towns who have tuitioned-in to our special programs.

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 8th workshop with paraeducators and administrators. They will hear more on January 15th and January 18th at our budget workshops. Further meetings will be held, as applicable, 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,

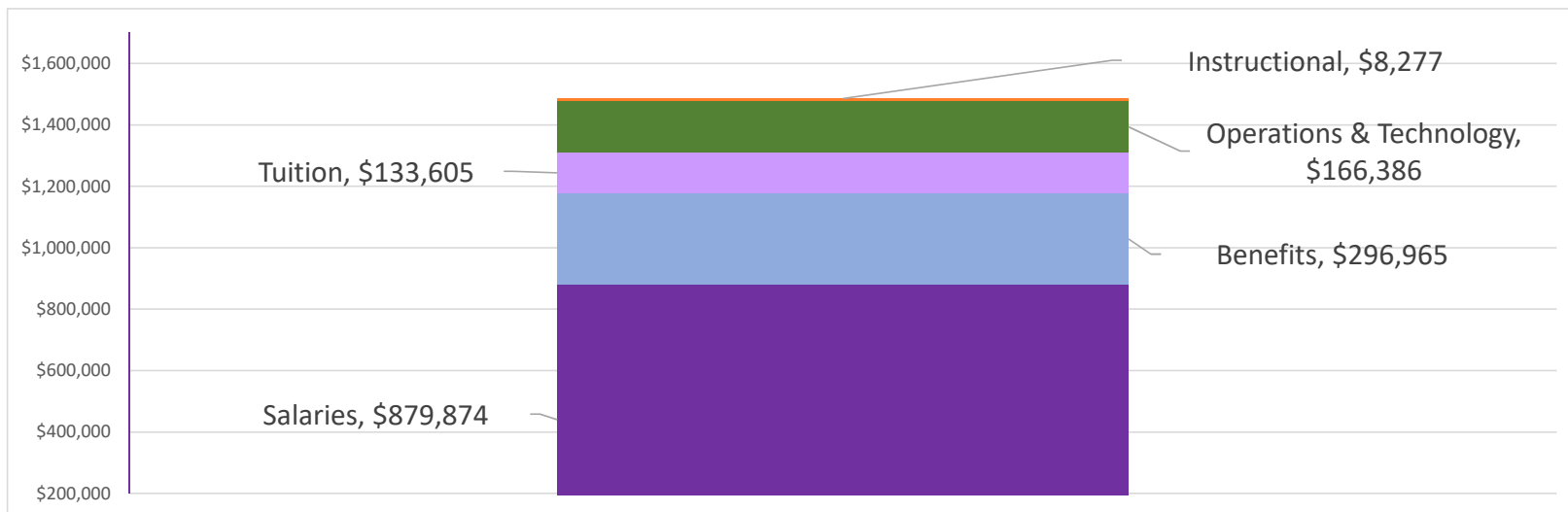


Dr. Scott V. Nicol

Major Drivers

Salaries and benefits make up the majority of this year's budget increase per contractual agreements. Tuition costs have been increased to assume that the 58% cap on magnet tuition, that has been a major cost savings in FY2025, has not been extended as this is not a guarantee for FY26. Operations & Technology increases are based on vendor quotes for services and subscriptions and includes increases to supply 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 \$804,799. Retirements among staff remain low. Health insurance is projecting at a low 3.7% increase and 12.8% dental increase.

Outside Tuition

Outside Tuition comprises several accounts including Magnet Schools, Special Education, Adult Education, and Vocational-Agricultural Education. Last fiscal year, H.B. 5212 capped tuition rates at 58% and that savings was budgeted within the general fund. Funding to cap costs for FY26 is not guaranteed. As such, the budget is in line with FY24.



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 65.

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 2024-2025 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. The fund was not utilized in 2023-2024 and the fund balance of \$120,342.49 in to the current fiscal year 2024-2025.

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.



Instructional

The instructional supplies increase in some lines 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. CKLA consumables and texts are also a contributing factor this year as these items were supported through the right to read grant in the prior year.

Budget Summary by Object

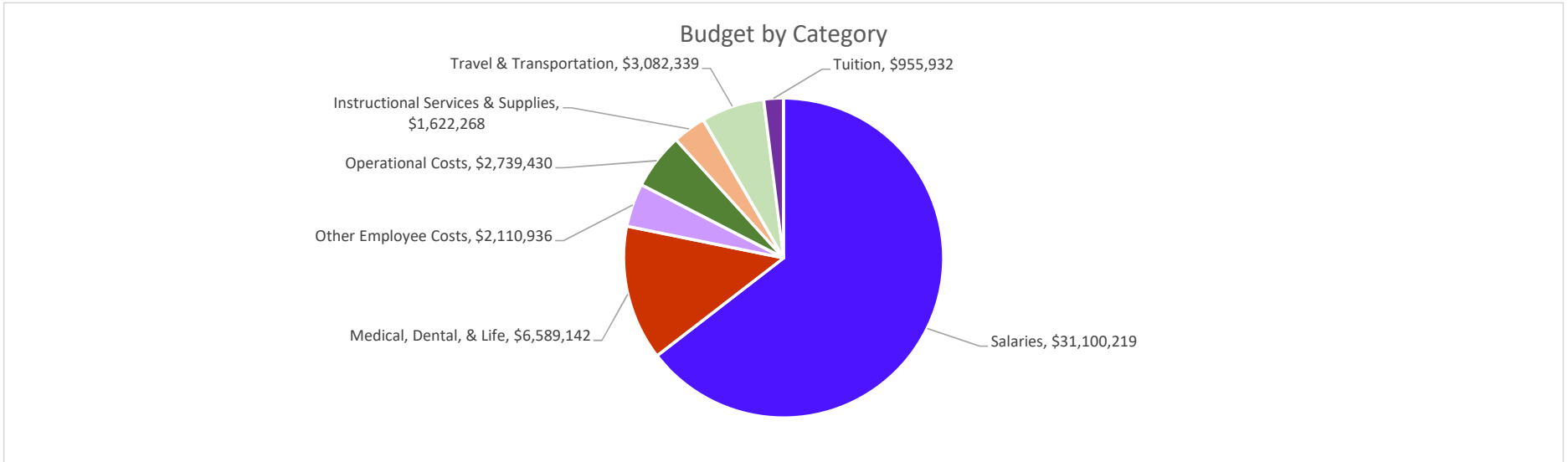
Obj.	Description	2023-2024 Actuals	2024-2025 Adopted Budget	2024-2025 Budget Transfers	2024-2025 Adjusted Budget	2024-2025 Six Month Actuals	2024-2025 Total with Encumbrances	2024-2025 Six Month-to-Date Over/Under with Encumbrance	2025-2026 Proposed
111	Certified Salaries	\$21,735,191	\$22,604,802	(\$6,155)	\$22,598,647	\$7,437,086	\$22,331,869	\$266,778	\$23,323,564
112	Noncertified Salaries	\$6,182,026	\$6,385,395	\$0	\$6,385,395	\$2,805,162	\$6,515,121	(\$129,726)	\$6,529,865
122	Noncertified Substitutes	\$581,491	\$465,336	\$0	\$465,336	\$161,838	\$305,653	\$159,683	\$464,406
130	Other Compensation	\$758,728	\$762,819	\$8,148	\$770,967	\$323,181	\$697,787	\$73,180	\$782,383
210	Group Insurance	\$5,946,807	\$6,329,249	\$0	\$6,329,249	\$2,182,776	\$6,077,220	\$252,029	\$6,589,142
220	Social Security	\$809,505	\$881,709	\$0	\$881,709	\$320,427	\$793,825	\$87,884	\$837,502
230	Retirement	\$963,906	\$945,649	\$0	\$945,649	\$500,957	\$970,288	(\$24,639)	\$1,027,163
250	Tuition Reimbursement	\$10,000	\$10,000	\$0	\$10,000	\$0	\$0	\$10,000	\$15,000
260	Unemployment	\$2,521	\$10,000	\$0	\$10,000	\$1,926	\$1,926	\$8,074	\$8,052
270	Workers Compensation	\$214,591	\$226,505	\$0	\$226,505	\$152,813	\$203,751	\$22,754	\$223,218
290	Other Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
300	Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
310	Official/Administrative Services	\$92,144	\$76,000	\$0	\$76,000	\$85,512	\$85,512	(\$9,512)	\$85,000
320	Professional Educational Services	\$247,810	\$318,712	(\$5,228)	\$313,484	\$131,740	\$164,798	\$148,686	\$332,981
330	Employee Training and Development	\$30,691	\$22,704	\$0	\$22,704	\$4,659	\$4,659	\$18,045	\$22,704
340	Other Professional Services	\$490,794	\$553,739	\$7,398	\$561,137	\$434,820	\$476,780	\$84,357	\$569,084
350	Technical Services	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$5,000	\$5,000
400	Purchased Property Services	\$230,170	\$249,875	\$0	\$249,875	\$130,480	\$143,960	\$105,915	\$253,125
410	Utility Services	\$66,886	\$85,639	\$0	\$85,639	\$39,067	\$84,980	\$658	\$81,019
430	Repairs and Maintenance Services	\$377,614	\$376,534	(\$123)	\$376,411	\$155,001	\$188,389	\$188,022	\$357,701
440	Rentals	\$149,101	\$126,799	\$0	\$126,799	\$79,815	\$123,020	\$3,779	\$126,799
441	Rentals of Land and Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
510	Student Transportation Services	\$2,829,900	\$2,980,621	\$0	\$2,980,621	\$861,285	\$2,503,727	\$476,894	\$3,038,654
520	Insurance	\$170,194	\$178,627	\$0	\$178,627	\$83,742	\$146,344	\$32,284	\$178,552
530	Communications	\$302,724	\$296,200	\$0	\$296,200	\$196,638	\$219,050	\$77,150	\$351,217

Obj.	Description	2023-2024 Actuals	2024-2025 Adopted Budget	2024-2025 Budget Transfers	2024-2025 Adjusted Budget	2024-2025 Six Month Actuals	2024-2025 Total with Encumbrances	2024-2025 Six Month-to-Date Over/Under with Encumbrance	2025-2026 Proposed
550	Printing and Binding	\$12,541	\$11,544	\$0	\$11,544	\$4,427	\$4,427	\$7,117	\$11,024
560	Tuition	\$1,130,123	\$822,327	\$0	\$822,327	\$747,988	\$1,317,378	(\$495,051)	\$955,932
580	Travel	\$40,026	\$40,685	\$0	\$40,685	\$10,567	\$16,448	\$24,237	\$43,685
600	Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
610	General Supplies	\$739,627	\$825,761	(\$5,759)	\$820,002	\$373,673	\$420,684	\$399,318	\$809,409
622	Electricity	\$0	\$539,696	\$0	\$539,696	\$243,021	\$540,043	(\$346)	\$600,763
623	Propane	\$515,177	\$343,182	\$0	\$343,182	\$70,147	\$343,182	\$0	\$343,182
624	Oil	\$253,306	\$2,350	\$0	\$2,350	\$0	\$0	\$2,350	\$1,850
626	Gasoline	\$1,753	\$10,000	\$0	\$10,000	\$3,857	\$3,857	\$6,143	\$10,000
640	Books and Periodicals	\$7,045	\$134,536	(\$1,600)	\$132,936	\$28,106	\$37,948	\$94,987	\$127,720
650	Technology Supplies	\$98,152	\$16,700	\$0	\$16,700	\$7,847	\$7,847	\$8,853	\$16,500
700	Property	\$14,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
730	Equipment	\$0	\$26,850	\$2,595	\$29,445	\$15,147	\$18,033	\$11,412	\$30,763
733	Furniture and Fixtures	\$29,014	\$500	\$725	\$1,225	\$1,080	\$1,804	(\$579)	\$0
810	Dues and Fees	\$5,104	\$49,114	\$0	\$49,114	\$42,500	\$42,535	\$6,579	\$47,305
890	Other Misc.	\$43,787	\$0	\$0	\$0	\$0	\$0	\$0	\$0
910	Fund Transfers - In	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
915	Fund Transfers - Out	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$45,083,347	\$46,715,160	\$0	\$46,715,160	\$17,637,283	\$44,792,845	\$1,922,315	\$48,200,266

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 equals 78.19% of the total budget



Salaries: The budget for 2025-2026 salaries takes into account all required contractual obligations for General Wage increases and step movement, when required. All bargaining units, unaffiliated rates and at will rates have been approved and are reflected in these increases.

Medical, Dental, & Life: This is based on an increase of 3.7% in medical and 12.8% dental. FY26 medical claims are anticipated to be in line with FY25 and we have proposed a minimal increase to keep the general fund budget low and anticipate the medical and dental fund balance to remain flat for FY26

Other Employee Costs: This includes employer salary taxes, employee retirement contributions, tuition reimbursement, unemployment, and workers compensation costs.

Operational Costs: This is overhead costs to run the district and include all facilities cost, utilities, central office supplies and services, and operational technology costs.

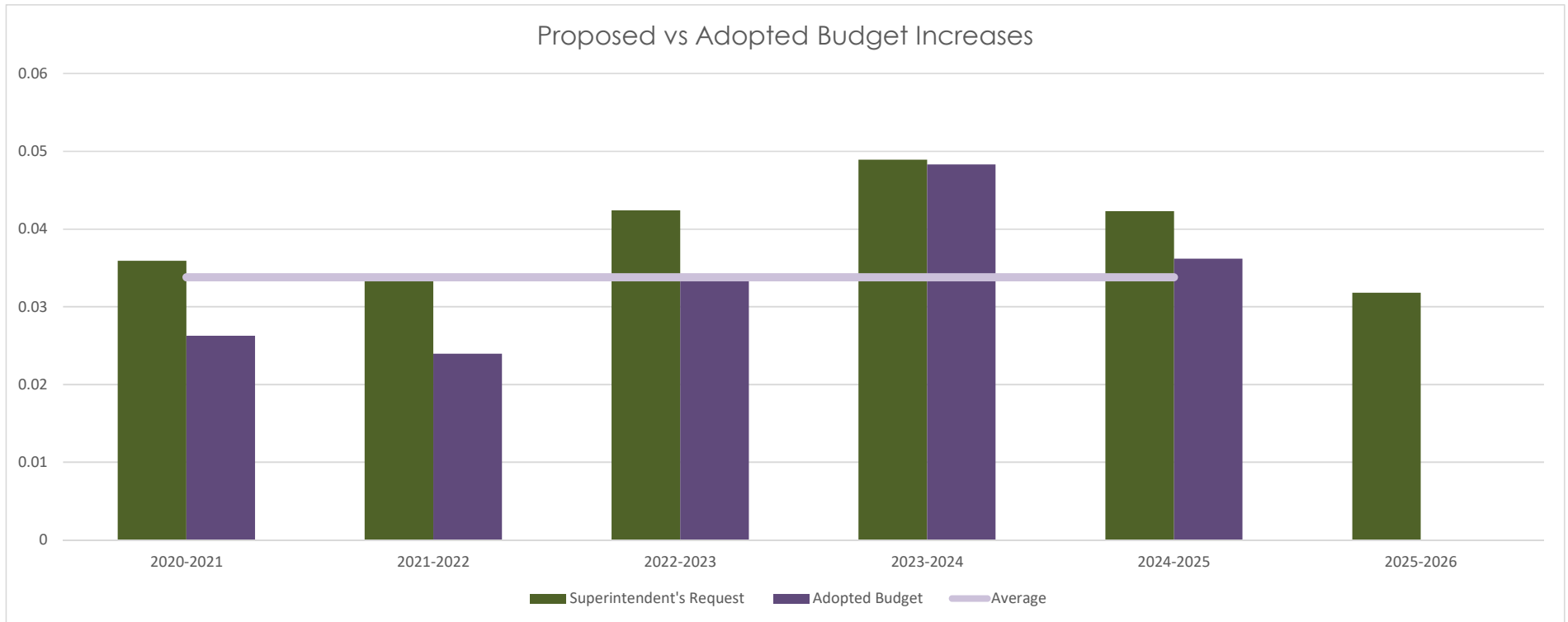
Instructional Services & Supplies: Included here are all direct student related costs such as supplies, text, subscriptions related to learning and any student related services.

Travel & Transportation: This represents regular and special education transportation and any other travel related expense such as mileage reimbursement.

Other: This figure represents all tuition costs regular and special education.

Adopted Budgets

The administration has sought to be fiscally responsible in its budget proposals over the past few years, while balancing the needs of our student population. In the past five years, the average adopted budget increase has been 3.38%. 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 slight decrease 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

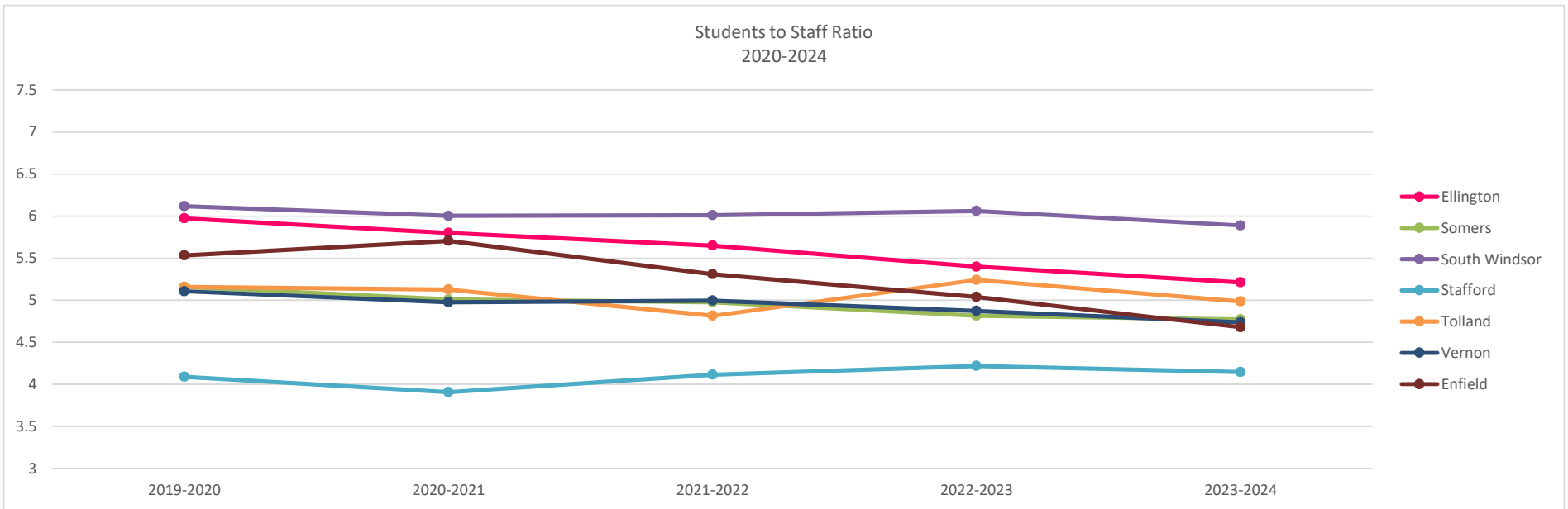
Over the past five cycles, the district invested in providing more support to students with certified staff. This budget does not include any certified staff positions. A Registered Behavior Technician position has been added as a budget neutral addition as required by a student's IEP through the Special Revenue Fund.

Certified Staffing - Past 5 Budget Cycles				
2021-2022 <ul style="list-style-type: none"> • 1.0 FTE Gifted/Talented • Minus 0.6 FTE Library/ Media Specialist 	2022-2023 <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) 	2023-2024 <ul style="list-style-type: none"> • 1.0 (FTE) Social Worker/ Psychologist • Minus 1.0 FTE Non- Classroom position 	2024-2025 <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) 	2025-2026 <ul style="list-style-type: none"> • 1.0 Registered Behavior Technician required by IEP (Budget neutral, SRA funded)
2.38%	3.41%	4.83%	3.62%	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 5.61 students for each staff member. Comparatively, Vernon's ratio during the same time period is 4.94 and Tolland's is 5.06. These may sound relatively close, but they represent 40.39 and 27.03 additional staff members, respectively, when applied to Ellington's 2023-2024 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.



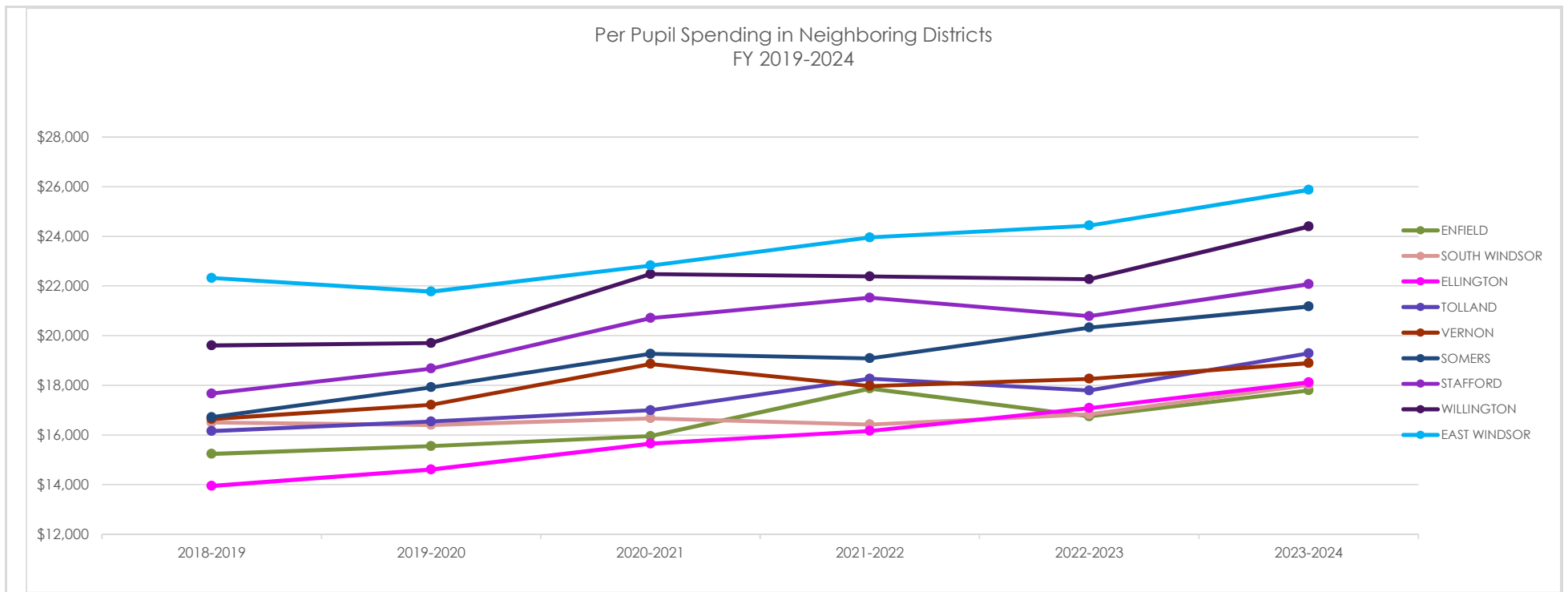
Source: EdSight – Connecticut State Department of Education

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.

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 2023-2024 Ellington ranked seventeenth lowest per pupil expenditure in Connecticut. In 2023-2024, Ellington Public Schools would have needed **an additional \$9.05 million to meet the median per pupil spend in the state.**

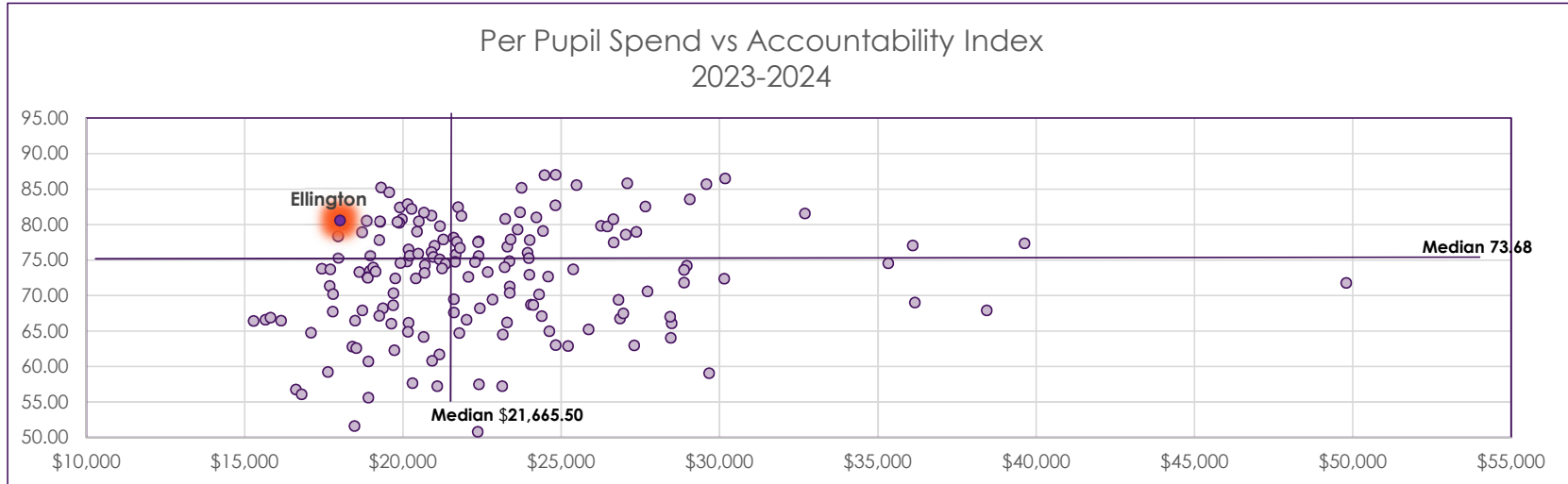
This budget year highlights how low per pupil spending is a long-term risk to the district. As non-educational pressures such as health insurance put upward pressure on the budget, there are few release valves with low per pupil spend, steady to increasing enrollment, and thin staffing models. With the 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 two 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." The top five districts in the State for return on investment can be seen in the chart below.

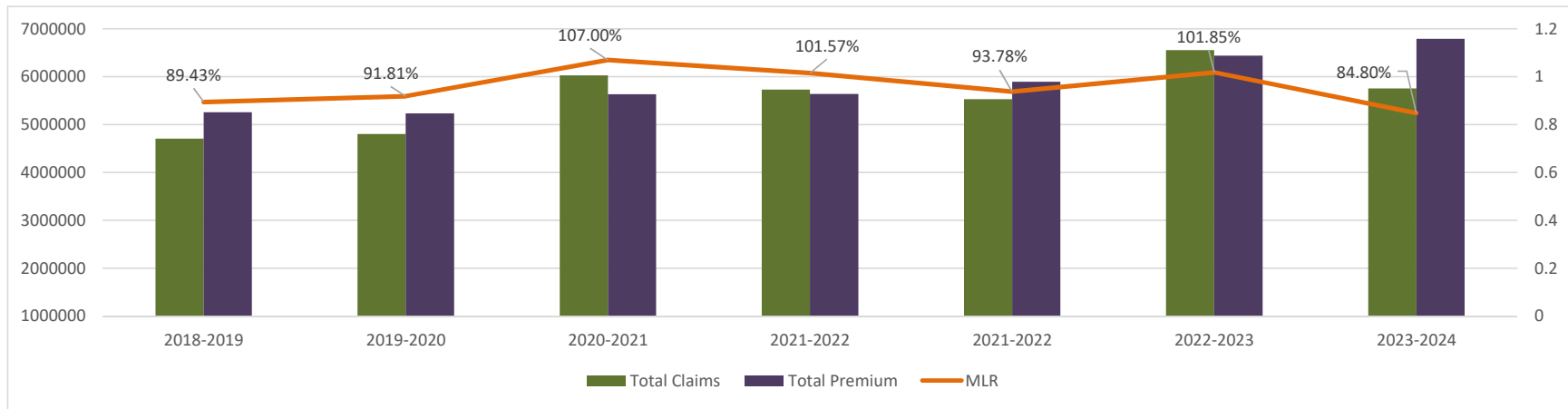
District	Accountability Index	Per Pupil (\$)	ROI Index	ROI Rank
South Windsor School District	80.503	\$18.022	223.87	1
Ellington School District	80.045	\$18.121	226.39	2
Trumbull School District	85.172	\$19.316	226.79	3
Bethel School District	78.345	\$17.972	229.39	4
Monroe School District	80.478	\$18.863	234.39	5

Source: CT State Department of Education

²Rodriguez, Orlando; K-12 Regionalization In Connecticut; <https://www.cga.ct.gov/2019/EDdata/Tmy/2019SB-00874-R000301-Burnham.%20Mary-TMY.PDF>

Health Insurance Premiums & Claims

The Ellington Public Schools utilizes a self-insured model for medical and dental. Ellington receives nearly \$1M in individual stop loss reimbursement, which can only be obtained at a reasonable cost due to our participation in the ACES Collaborative. The district had an increase in enrollments in FY24, especially in family medical plans, which resulted in additional premium revenues to the medical fund. Meanwhile, we experienced a decrease in claims as compared to the prior year. These two factors enabled the medical fund to increase the fund balance. We are monitoring the current 2024-2025 claims trends as they are anticipated to exceed levels that were seen in FY23. We are working closely with our broker to project claims and premium increases for FY26.



Source: Brown & Brown

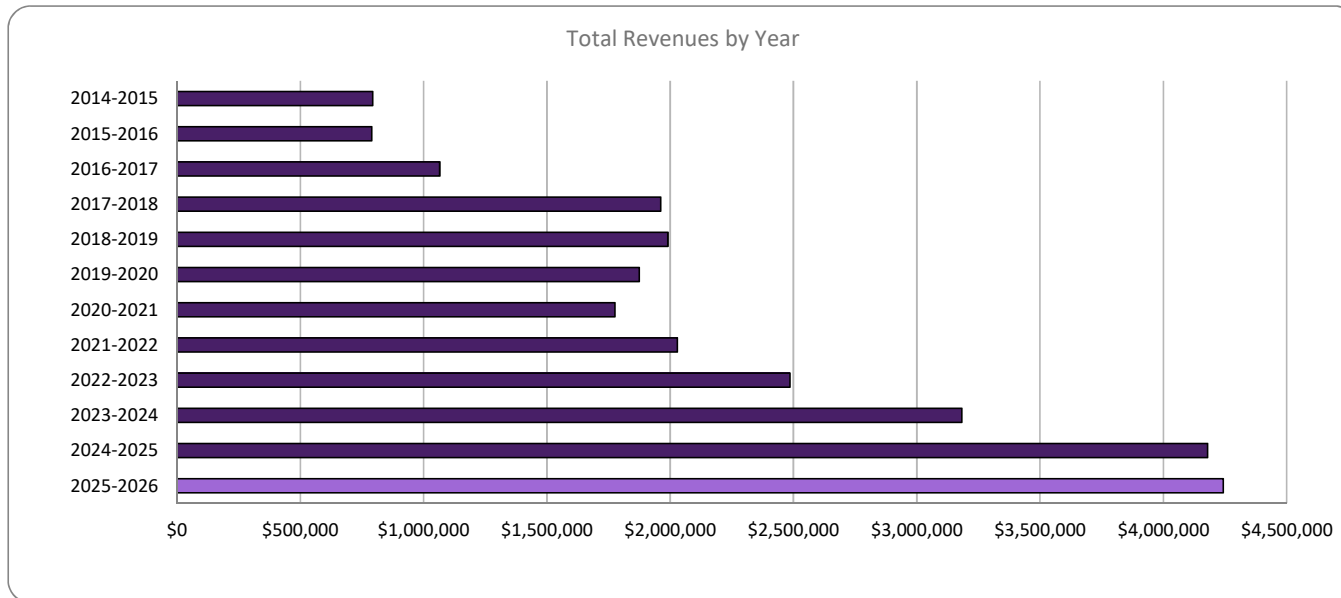
The move to self-insurance is a long-term commitment. The Board has set aside roughly \$1.5M in reserves going into FY25. However, the reserve level target for a district with a yearly spend of approximately \$6M should be roughly \$1.8M in total, or 30%.

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 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.

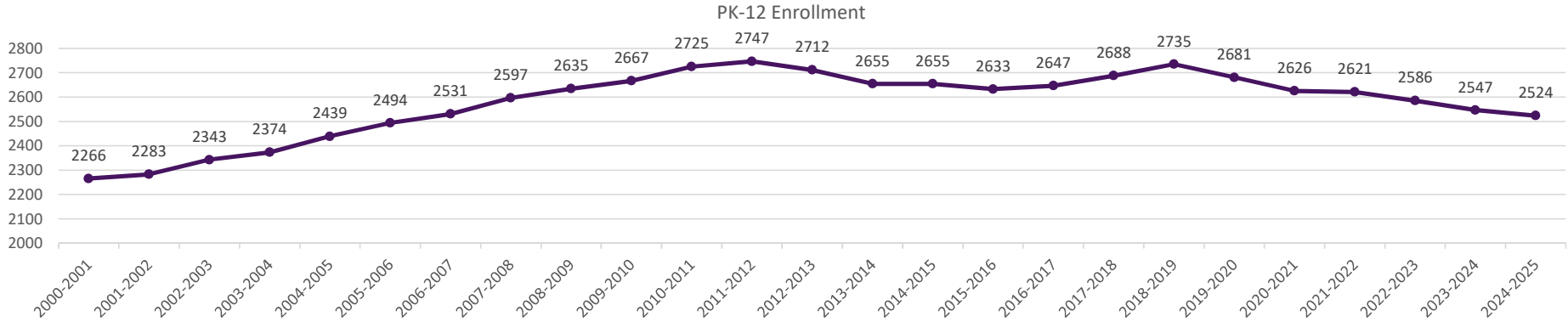
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ORGANIZATIONAL



7th Grade, Ellington Middle School, Sunset

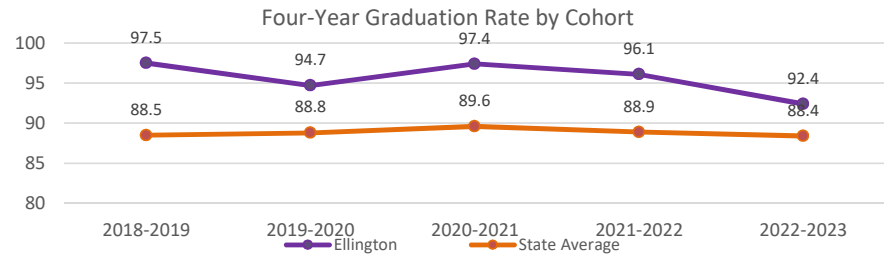
District Profile



Student Demographics (2023-2024 Edsight counts)

	<u>% of Total</u>
Female	51.06%
Male	48.94%
American Indian or Alaska Native	0.00%
Asian	11.36%
Black or African American	4.36%
Hispanic or Latino	8.68%
Pacific Islander	0.00%
Two or More Races	3.46%
White	72.14%
English Learners	1.92%
Eligible for Reduced-Price Meals	17.67%
Eligible for Free Meals	3.53%
Students with Disabilities	17.04%

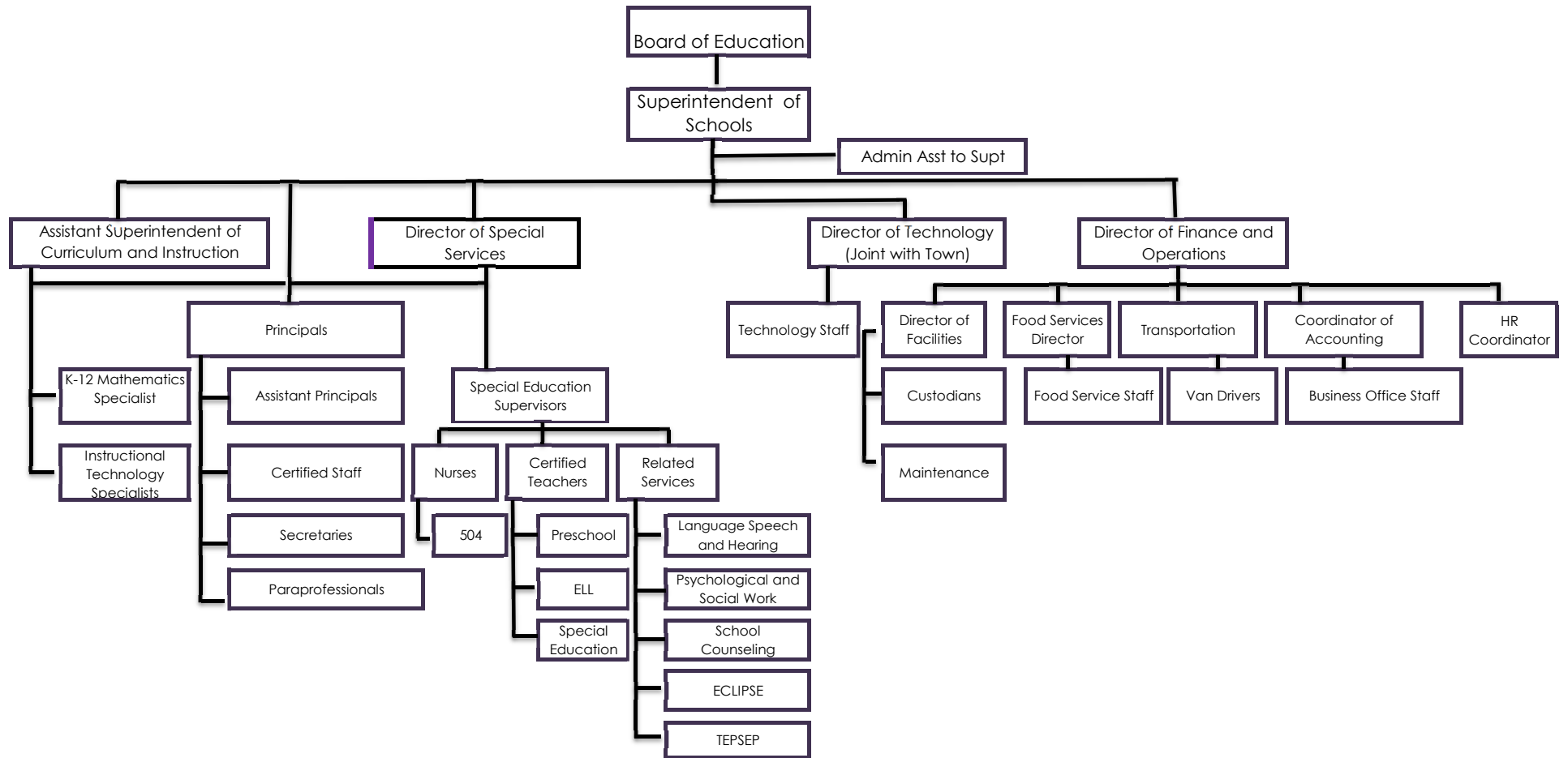
*Data suppressed to protect student identity



Certified Teaching Staff (2023-2024)

	FTE
General Education	182.1
Special Education	34
Library/Media Specialist	8.6
Instructional Specialists Who Support Teachers	8.8
Counselors, Social Workers and School Psychologists	15

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 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 projects are moving forward and are anticipated to be completed at the end of 2025.

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	Currently in the renovation process
Immediate concerns:	Completion of school construction project				
Long-term concerns:	Housing growing pre-K program				

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

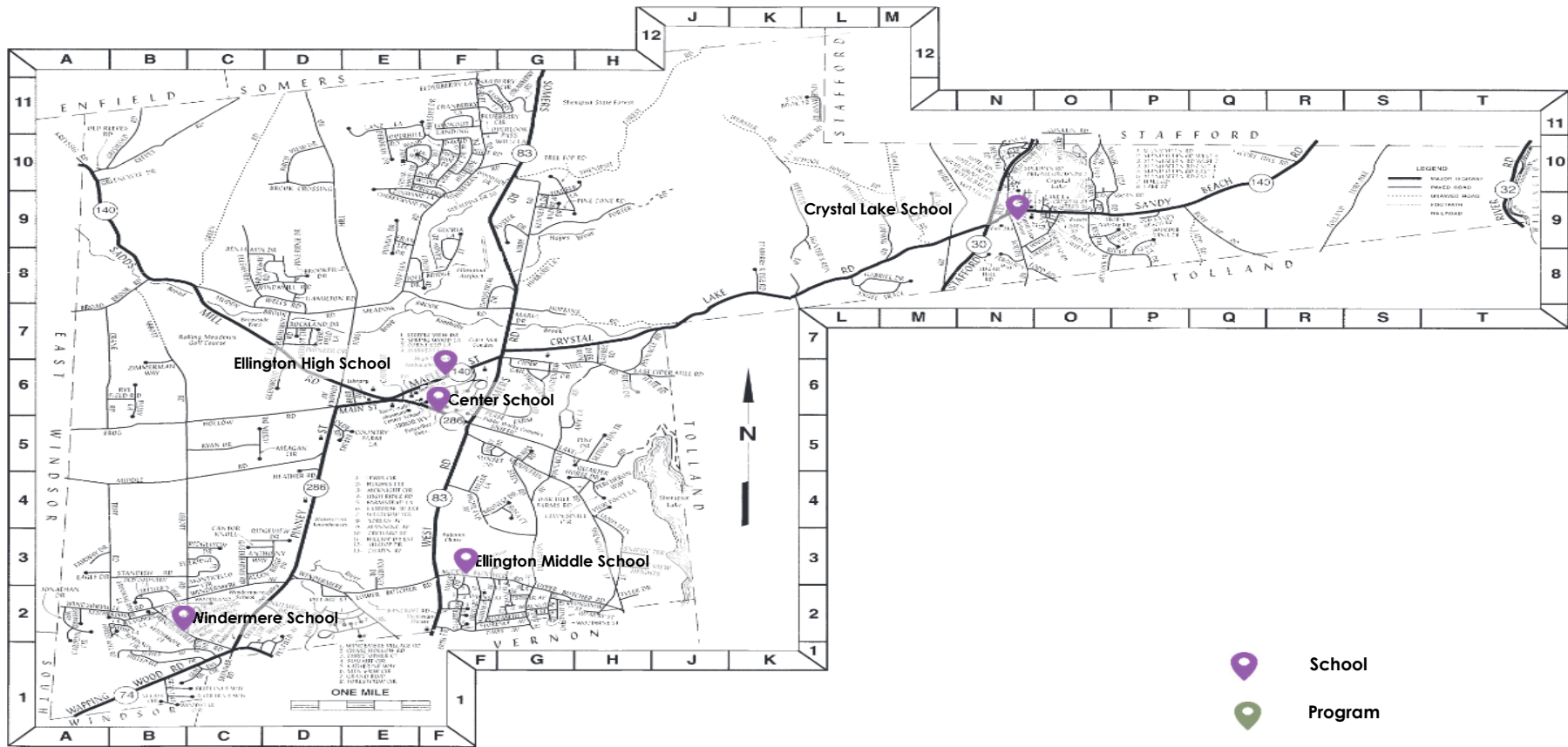
Square Feet	54,395	Year Originally Built	1957	Year Last Renovated	2014
Immediate concerns:	Housing pre-K program; Closing open state grant; minor construction related issues				
Long-term concerns:	Running of a water system				

Central Administration

47 Main Street

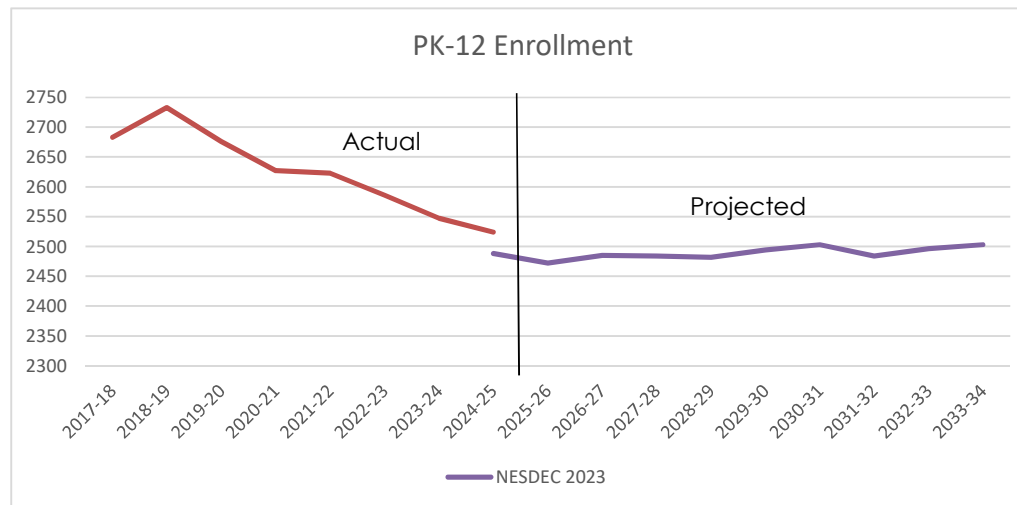
Square Feet	2,500	Year Originally Built	1972	Year Last Renovated	1998
Immediate concerns:	Ability to house Central Office staff (e.g. technology); storage				
Long-term concerns:	Functionality of space for professional learning and Board of Education meetings				

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 six 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. Kindergarten and Pre-K Enrollments have increased due to additional pre-k classes added at Windermere, but enrollments are capped due to classroom availability. We saw a large bubble of 6th graders at Windermere move on to EMS in 2024-2025. Enrollment projections continue to show decreasing to flat numbers in future years. 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. In Connecticut, births of residents were up 5.7% in 2021 vs 2020. These students would show up in classrooms in 2026-2027.



³ <https://labblog.uofmhealth.org/rounds/researchers-predict-covid-baby-boom>

⁴ <https://portal.ct.gov/dph/Health-Information-Systems--Reporting/Hisrhome/Vital-Statistics-Registration-Reports>

Enrollment by school

As of October 1, 2025

Center School	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Pre-School						
Kindergarten*	61	69	55	61	56	71
Grade 1	63	65	71	58	61	58
Grade 2	65	70	66	68	57	63
Grade 3	68	71	68	65	69	58
Grade 4	66	69	71	68	67	71
Grade 5	51	69	65	71	66	69
Grade 6	75	52	70	65	71	67
	449	465	466	456	447	457

Crystal Lake School	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Pre-School	16	15	13	13	15	15
Kindergarten*	38	44	43	35	36	47
Grade 1	41	41	42	40	39	38
Grade 2	38	46	41	44	40	41
Grade 3	45	43	43	41	45	41
Grade 4	38	44	42	43	41	46
Grade 5	48	37	48	47	43	41
Grade 6	48	49	35	46	49	44
	312	319	307	309	308	313

Windermere School	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Pre-School	33	63	68	70	83	83
Kindergarten*	57	86	81	85	52	95
Grade 1	92	59	92	81	86	55
Grade 2	73	86	58	93	84	89
Grade 3	109	72	80	62	96	86
Grade 4	88	105	74	78	63	99
Grade 5	88	88	108	81	83	65
Grade 6	82	88	83	101	82	86
	622	647	644	651	629	658
Subtotal Elementary Enrollment	1383	1431	1417	1416	1384	1428
Ellington Middle School	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grade 7	215	203	192	183	210	204
Grade 8	208	208	206	188	183	211
	423	411	398	371	393	415
Ellington High School	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grade 9	208	172	187	194	174	171
Grade 10	203	197	171	175	187	171
Grade 11	207	196	186	163	186	187
Grade 12	195	197	193	184	163	181
	813	762	737	716	710	710
Other	7	17	34	44	28	30
Total PK-12 Enrollment	2626	2621	2586	2547	2515	2583

*FY21-FY25 based on Edsight historical enrollment data. FY26 is based on current enrollments as of 10/1/24 per Infinite Campus. Projections for grades 1-12 are estimated by EPS. Kindergarten projections for 2025-2026 are based on the median of 213 total enrollments based on the NESDEC study projected range of 212-214 across all three elementary schools.

Elementary Class Size Projections

The district has been able to maintain moderately sized classes over the past decade. As enrollment rates have remained flat to decreasing, we have been able to shift teachers to maintain classroom sizes at appropriate ratios.

Currently, the incoming kindergarten projection for 2025-2026 is based on the median of 213 total enrollments based on the NESDEC study projected range of 212-214 across all three elementary schools.

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

This district has not added any teaching positions this budget season.

As of 10/1/2025	2024-2025			2025-2026		
	# Stud.	FTE	Ratio	# Stud.	FTE	Ratio
Center School						
Kindergarten	56	3	18.67	71	3	23.67
Grade 1	61	3	20.33	58	3	19.33
Grade 2	57	3	19.00	63	3	21.00
Grade 3	69	3	23.00	58	3	19.33
Grade 4	67	3	22.33	71	3	23.67
Grade 5	66	3	22.00	69	3	23.00
Grade 6	71	3	23.67	67	3	22.33
Total K-6	447	21	21.29	457	21	21.76
Crystal Lake						
Kindergarten	36	2	18.00	47	2	23.50
Grade 1	39	2	19.50	38	2	19.00
Grade 2	40	2	20.00	41	2	20.50
Grade 3	45	2	22.50	41	2	20.50
Grade 4	41	2	20.50	46	2	23.00
Grade 5	43	2	21.50	41	2	20.50
Grade 6	49	2	24.50	44	2	22.00
Total K-6	293	14	20.93	298	14	21.29
Windermere						
Kindergarten	52	4	20.75	95	4	23.75
Grade 1	86	5	18.40	55	3	18.33
Grade 2	84	3	19.67	89	4	22.25
Grade 3	96	3	19.25	86	4	21.50
Grade 4	63	4	19.50	99	5	19.80
Grade 5	83	5	21.20	65	3	21.67
Grade 6	82	3	21.50	86	4	21.50
Total K-6	546	27	20.04	575	27	21.26

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
November 14 – November 20	Review of Budgets with Business Services Team and Submission to business office
November 20	Board of Education Approval of Capital Budget
November 27 – December 15	Superintendent Reviews Budgets with Administrators
January 8, 5:45pm	BOE Budget Workshop with Faculty, Staff and Administrators
January 15, 5:45pm	BOE Budget Workshop & Receipt of Budget Book
January 18, 9am	Board of Education/Administrators Saturday Session with Invited Guests
January 22, 5:45pm	Finance Committee Reviews Budget
January 27, 5:45pm (If Needed)	Finance Committee Additional Budget Review
January 29, 6pm	Board of Education Approves Proposed 2025-2026 Budget for Submission (Regular Meeting)
December 16 – January 17	Superintendent Prepares Proposed Budget for Presentation to the Board of Education
January/February TBD	Board of Selectmen Review of Capital Budgets
February 15	Administration Submits Board of Education Adopted 2025-2026 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 15	Public Hearing, EHS Auditorium
April TBD	Board of Finance Budget Deliberations
May 13	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 4 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

CEN	Center School
CLS	Crystal Lake School
WIND	Windermere Elementary School
EMS	Ellington Middle School
EHS	Ellington High School
SEP	Special Education Programs
PS	Pupil Services

Abbreviation

EDS	Educational Services
SW	Systemwide
MAINT	Maintenance
TECH	Technology
CO	Central Office
VOAG	Vocational-Agricultural

Object Explanation

Object	Description	Object	Description
111	Certified Salaries	530	Communications
112	Noncertified Salaries	540	Advertising
119	Other Personnel	550	Printing and Binding
121	Certified Substitutes	560	Tuition
122	Noncertified Substitutes	561	Tuition to Public Schools
130	Other Compensation	563	Tuition to Private Schools
200	Employee Benefits	570	Food Service Management
210	Group Insurance	580	Travel
220	Social Security	600	Supplies
230	Retirement	610	General Supplies
250	Tuition Reimbursement	620	Energy
260	Unemployment	621	Natural Gas
270	Workers Compensation	622	Electricity
290	Other Employee Benefits	623	Propane
300	Purchased Services	624	Oil
310	Official/Administrative Services	626	Gasoline
320	Professional Educational Services	629	Other Energy
325	Parent Activities	640	Books and Periodicals
330	Employee Training and Development	650	Technology Supplies
340	Other Professional Services	700	Property
350	Technical Services	710	Land and Land Improvements
400	Purchased Property Services	720	Buildings
410	Utility Services	730	Equipment
420	Cleaning Services	731	Machinery
430	Repairs and Maintenance Services	732	Vehicles
440	Rentals	733	Furniture and Fixtures
441	Rentals of Land and Buildings	734	Technology Hardware
442	Rental of Equipment and Vehicles	735	Technology Software Equipment
443	Rentals of Computers and Related	810	Dues and Fees
450	Construction Services	820	Judgements Against the School District
490	Other Purchased Property Services	890	Other Misc.
500	Other Purchased Services	910	Fund Transfers - In
510	Student Transportation Services	915	Fund Transfers - Out
520	Insurance		

FINANCIAL



Atmospheric Painting with Watercolors, Grade 6, Crystal Lake School

Board of Education - Budget Summary

Summary by Location

Location	2022-2023 Actual	2023-2024 Actual	2024-2025 Adopted Budget	2024-2025 Transfers	2024-2025 Adjusted	2025-2026 Proposed	Difference (\$)	Difference (%)
Center School - 01	\$2,653,633	\$2,775,457	\$2,930,911	\$0	\$2,930,911	\$3,037,272	\$106,361	3.63%
CLS - 02	\$1,978,232	\$2,123,442	\$2,226,731	\$0	\$2,226,731	\$2,287,241	\$60,510	2.72%
ECLIPSE - 04	\$7,116	\$12,188	\$26,540	\$0	\$26,540	\$30,705	\$4,165	15.69%
Wind - 06	\$4,520,509	\$4,721,654	\$4,896,278	\$0	\$4,896,278	\$4,972,370	\$76,092	1.55%
BASES - 08	\$231,601	\$424,845	\$259,412	\$0	\$259,412	\$259,406	(\$6)	(0.00)%
EMS - 51	\$3,759,672	\$3,813,841	\$4,086,669	\$0	\$4,086,669	\$4,234,173	\$147,504	3.61%
EHS - 61	\$7,823,362	\$7,949,979	\$8,512,482	(\$5,862)	\$8,506,620	\$8,739,692	\$233,072	2.74%
Central Office - 91	\$1,339,271	\$1,418,403	\$1,499,566	\$0	\$1,499,566	\$1,511,313	\$11,747	0.78%
Maintenance - 92	\$4,169	\$4,005	\$4,482	\$0	\$4,482	\$5,326	\$844	18.82%
District - 99	\$20,676,564	\$21,839,533	\$22,272,090	\$5,862	\$22,277,952	\$23,122,769	\$844,817	3.79%
	\$42,994,130	\$45,083,347	\$46,715,160	\$0	\$46,715,160	\$48,200,266	\$1,485,106	3.18%

Summary by Department

Department	2022-2023 Actual	2023-2024 Actual	2024-2025 Adopted Budget	2024-2025 Transfers	2024-2025 Adjusted	2025-2026 Proposed	Difference (\$)	Difference (%)
Dept: Academic Enhancement - 58	\$0	\$42,311	\$32,000	\$728	\$32,728	\$20,000	(\$12,728)	(38.89)%
Dept: Administration - 41	\$3,709,918	\$3,851,373	\$4,014,196	\$3,770	\$4,017,966	\$4,156,255	\$138,289	3.44%
Dept: AP Capstone - 01	\$154	\$375	\$1,475	\$0	\$1,475	\$1,650	\$175	11.86%
Dept: Art - 02	\$25,232	\$27,299	\$29,230	\$0	\$29,230	\$29,518	\$288	0.99%
Dept: Athletics - 03	\$411,490	\$456,533	\$515,267	\$0	\$515,267	\$524,678	\$9,411	1.83%
Dept: Board of Education - 42	\$385,237	\$340,517	\$346,817	\$0	\$346,817	\$341,889	(\$4,929)	(1.42)%
Dept: Business Education - 04	\$2,871	\$3,138	\$5,548	\$0	\$5,548	\$5,348	(\$200)	(3.60)%
Dept: Central Office - 43	\$218,071	\$260,092	\$200,859	\$0	\$200,859	\$209,859	\$9,000	4.48%
Dept: Computer Science - 05	\$9,742	\$11,056	\$6,406	\$0	\$6,406	\$6,506	\$100	1.56%
Dept: Curriculum/Professional Dev - 44	\$64,054	\$67,242	\$83,918	\$0	\$83,918	\$84,309	\$391	0.47%
Dept: Custodial/Maintenance - 45	\$3,123,432	\$3,143,587	\$3,470,603	\$0	\$3,470,603	\$3,586,679	\$116,076	3.34%

Department	2022-2023 Actual	2023-2024 Actual	2024-2025 Adopted Budget	2024-2025 Transfers	2024-2025 Adjusted	2025-2026 Proposed	Difference (\$)	Difference (%)
Dept: Educational Services - 55	\$102,080	\$113,753	\$126,834	\$5,134	\$131,968	\$111,000	(\$20,968)	(15.89)%
Dept: Employee Benefits - 46	\$7,528,283	\$7,947,330	\$8,403,113	\$0	\$8,403,113	\$8,700,078	\$296,965	3.53%
Dept: English/Language Arts - 06	\$59,223	\$82,784	\$84,327	\$0	\$84,327	\$87,958	\$3,631	4.31%
Dept: Family & Consumer Sci - 07	\$18,364	\$21,024	\$23,546	(\$725)	\$22,821	\$26,984	\$4,163	18.24%
Dept: General Instruction - 08	\$15,077,401	\$15,501,162	\$15,776,240	(\$3,114)	\$15,773,126	\$16,124,652	\$351,526	2.23%
Dept: Guidance - 25	\$436,327	\$437,858	\$459,998	(\$728)	\$459,269	\$483,679	\$24,409	5.31%
Dept: Health & Safety - 47	\$601,560	\$682,851	\$676,691	\$0	\$676,691	\$705,698	\$29,007	4.29%
Dept: Library/Media - 09	\$143,269	\$157,950	\$191,394	\$0	\$191,394	\$194,459	\$3,065	1.60%
Dept: Math - 10	\$36,115	\$45,680	\$49,497	\$0	\$49,497	\$78,464	\$28,967	58.52%
Dept: Misc. Programs - 30	\$63,781	\$74,384	\$58,271	\$0	\$58,271	\$69,498	\$11,227	19.27%
Dept: Misc. Systemwide Prog - 48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
Dept: Music - 11	\$35,666	\$48,322	\$48,893	\$0	\$48,893	\$49,522	\$629	1.29%
Dept: Occupational/Physical Therapy - 12	\$77,331	\$155,057	\$164,634	\$0	\$164,634	\$169,408	\$4,774	2.90%
Dept: PE/Health - 13	\$10,027	\$11,667	\$12,324	\$0	\$12,324	\$13,046	\$722	5.86%
Dept: PreK - 26	\$149,029	\$160,287	\$133,585	\$0	\$133,585	\$155,490	\$21,905	16.40%
Dept: Pupil Services - 15	\$2,293,112	\$2,384,083	\$2,474,763	\$0	\$2,474,763	\$2,684,675	\$209,912	8.48%
Dept: Reading - 16	\$609	\$1,051	\$2,250	\$0	\$2,250	\$1,000	(\$1,250)	(55.56)%
Dept: Science - 17	\$19,759	\$34,884	\$39,936	\$0	\$39,936	\$38,892	(\$1,044)	(2.61)%
Dept: Social Studies - 18	\$10,251	\$16,121	\$30,175	\$30	\$30,204	\$15,245	(\$14,960)	(49.53)%
Dept: Special Education - 20	\$3,017,123	\$3,114,983	\$3,510,249	(\$6,155)	\$3,504,094	\$3,500,458	(\$3,636)	(0.10)%
Dept: Special Ed & Programs - 54	\$1,678,028	\$1,941,401	\$1,583,802	\$6,155	\$1,589,957	\$1,727,490	\$137,534	8.65%
Dept: Special Programs - 19	\$254	\$6,209	\$7,935	\$0	\$7,935	\$15,215	\$7,280	91.75%
Dept: Student Activity - 21	\$106,498	\$105,616	\$130,794	\$0	\$130,794	\$149,649	\$18,855	14.42%
Dept: Summer Programs - 57	\$67,392	\$69,199	\$70,000	\$0	\$70,000	\$70,000	\$0	0.00%
Dept: Technical Education - 22	\$24,692	\$31,164	\$36,986	(\$2,595)	\$34,391	\$35,686	\$1,295	3.77%
Dept: Technology - 52	\$826,323	\$901,287	\$949,928	\$0	\$949,928	\$1,023,574	\$73,647	7.75%
Dept: Theatre Arts - 23	\$1,866	\$3,668	\$7,250	(\$2,500)	\$4,750	\$2,250	(\$2,500)	(52.63)%
Dept: Transportation - 53	\$2,567,788	\$2,812,049	\$2,929,036	\$0	\$2,929,036	\$2,977,830	\$48,794	1.67%
Dept: World Languages - 24	\$91,778	\$18,000	\$26,390	\$0	\$26,390	\$21,673	(\$4,717)	(17.87)%
	\$42,994,130	\$45,083,347	\$46,715,160	\$0	\$46,715,160	\$48,200,266	\$1,485,106	3.18%

Accounts by Object

Salaries

Obj.	Account	Description	2022-2023 Actual	2023-2024 Actual	2024-2025 Adopted Budget	24-25 Transfers	2024-2025 Adjusted	2025-2026 Proposed	Difference (\$)	Difference (%)
111	1000.10.01.100.08.1000.111.10108	Teachers - CEN	\$1,687,452	\$1,701,551	\$1,772,408	\$0	\$1,772,408	\$1,882,192	\$109,784	6.19%
111	1000.10.02.100.08.1000.111.10208	Teachers - CLS	\$1,086,081	\$1,134,710	\$1,163,952	\$0	\$1,163,952	\$1,189,089	\$25,137	2.16%
111	1000.11.02.200.26.1000.111.10226	Teachers - PreK - CLS	\$64,246	\$68,018	\$71,503	\$0	\$71,503	\$76,699	\$5,196	7.27%
111	1000.10.06.100.08.1000.111.10608	Teachers - WIND	\$2,830,416	\$3,006,386	\$3,105,541	\$0	\$3,105,541	\$3,158,988	\$53,447	1.72%
111	1000.11.06.200.26.1000.111.10626	Teachers - PreK - WIND	\$84,783	\$92,269	\$62,082	\$0	\$62,082	\$67,015	\$4,933	7.95%
111	1000.50.08.200.54.1000.111.10808	Teachers - BASES	\$137,970	\$242,415	\$247,771	\$0	\$247,771	\$259,406	\$11,635	4.70%
111	1000.10.01.100.41.2410.111.14101	Administration - CEN	\$158,307	\$162,914	\$167,655	\$0	\$167,655	\$172,706	\$5,051	3.01%
111	1000.10.02.100.41.2410.111.14102	Administration - CLS	\$150,623	\$171,282	\$167,655	\$0	\$167,655	\$172,706	\$5,051	3.01%
111	1000.10.06.100.41.2410.111.14106	Administration - WIND	\$309,692	\$295,676	\$312,085	\$0	\$312,085	\$329,085	\$17,000	5.45%
111	1000.50.91.100.41.2210.111.14115	Admin - Pupil Services	\$180,211	\$185,437	\$190,815	\$0	\$190,815	\$196,349	\$5,534	2.90%
111	1000.50.91.200.41.2190.111.14120	Administration - SEP	\$467,610	\$482,467	\$505,658	\$0	\$505,658	\$510,597	\$4,939	0.98%
111	1000.20.51.100.41.2410.111.14151	Administration - EMS	\$314,006	\$317,551	\$326,792	\$0	\$326,792	\$336,637	\$9,845	3.01%
111	1000.30.61.100.41.2410.111.14161	Administration - EHS	\$471,721	\$485,553	\$499,531	\$0	\$499,531	\$514,420	\$14,889	2.98%
111	1000.50.91.100.41.2320.111.14191	Administration - CO	\$335,442	\$371,817	\$389,745	\$0	\$389,745	\$404,257	\$14,512	3.72%
111	1000.20.51.100.08.1000.111.15108	Teachers - EMS	\$2,548,809	\$2,550,163	\$2,693,312	\$0	\$2,693,312	\$2,789,093	\$95,780	3.56%
111	1000.30.61.100.08.1000.111.16108	Teachers - EHS	\$4,894,135	\$5,024,365	\$5,239,274	\$0	\$5,239,274	\$5,327,758	\$88,484	1.69%
111	1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	\$342,387	\$355,188	\$360,393	\$0	\$360,393	\$375,873	\$15,480	4.30%
111	1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	\$827,283	\$740,689	\$791,397	\$0	\$791,397	\$733,815	(\$57,582)	(7.28)%
111	1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	\$2,262,597	\$2,369,146	\$2,444,769	\$0	\$2,444,769	\$2,654,543	\$209,774	8.58%
111	1000.50.99.200.20.2100.111.19920	Teachers - SEP	\$1,901,141	\$1,977,596	\$2,086,310	(\$6,155)	\$2,080,155	\$2,172,337	\$92,182	4.43%
			\$21,054,912	\$21,735,191	\$22,598,647	(\$6,155)	\$22,592,492	\$23,323,564	\$731,072	3.24%
112	1000.10.01.200.20.1000.112.12001	Aides - SEP - CEN	\$196,699	\$203,611	\$273,457	\$0	\$273,457	\$227,640	(\$45,817)	(16.75)%
112	1000.10.02.200.20.1000.112.12002	Aides - SEP - CLS	\$106,116	\$120,048	\$178,590	\$0	\$178,590	\$162,952	(\$15,638)	(8.76)%
112	1000.10.06.200.20.1000.112.12006	Aides - SEP - WIND	\$355,915	\$351,397	\$391,938	\$0	\$391,938	\$308,338	(\$83,600)	(21.33)%
112	1000.50.08.200.54.1000.112.12008	Aides - SEP - BASES	\$45,487	\$179,781	\$0	\$0	\$0	\$0	\$0	-
112	1000.20.51.200.20.1000.112.12051	Aides - SEP - EMS	\$169,970	\$165,022	\$199,140	\$0	\$199,140	\$176,814	(\$22,326)	(11.21)%

Obj.	Account	Description	2022-2023	2023-2024	2024-2025	24-25	2024-2025	2025-2026	Difference (\$)	Difference (%)
			Actual	Actual	Adopted Budget	Transfers	Adjusted	Proposed		
112	1000.20.51.100.08.1000.112.12052	Aides - EMS - REG	\$27,038	\$23,090	\$24,220	\$0	\$24,220	\$25,412	\$1,192	4.92%
112	1000.30.61.200.20.1000.112.12061	Aides - SEP - EHS	\$207,488	\$188,424	\$262,462	\$0	\$262,462	\$323,130	\$60,668	23.12%
112	1000.50.99.200.20.1000.112.12099	Aides - SEP - Summer	\$65,902	\$64,353	\$64,352	\$0	\$64,352	\$76,711	\$12,359	19.21%
112	1000.10.01.100.08.1000.112.12101	Aides - REG - CEN	\$90,449	\$94,978	\$122,493	\$0	\$122,493	\$120,208	(\$2,285)	(1.87)%
112	1000.10.02.100.08.1000.112.12102	Aides - REG - CLS	\$63,243	\$85,642	\$92,912	\$0	\$92,912	\$98,406	\$5,494	5.91%
112	1000.10.06.100.08.1000.112.12106	Aides - REG - WIND	\$151,425	\$152,175	\$172,971	\$0	\$172,971	\$180,015	\$7,044	4.07%
112	1000.30.61.100.08.1000.112.12161	Aides - REG - EHS	\$37,305	\$31,599	\$31,838	\$0	\$31,838	\$32,740	\$902	2.83%
112	1000.50.99.100.08.1000.112.12190	Aides - REG - Subs	\$80,199	\$275,591	\$11,550	\$0	\$11,550	\$11,550	\$0	0.00%
112	1000.10.01.100.09.2220.112.12201	Aides - Media - CEN	\$25,798	\$16,313	\$22,358	\$0	\$22,358	\$23,459	\$1,100	4.92%
112	1000.10.02.100.09.2220.112.12202	Aides - Media - CLS	\$12,070	\$20,056	\$21,132	\$0	\$21,132	\$22,164	\$1,031	4.88%
112	1000.10.06.100.09.2220.112.12206	Aides - Media - WIND	\$21,912	\$22,977	\$24,112	\$0	\$24,112	\$25,292	\$1,180	4.90%
112	1000.20.51.100.09.2220.112.12251	Aides - Media - EMS	\$10,564	\$15,174	\$23,775	\$0	\$23,775	\$24,942	\$1,167	4.91%
112	1000.30.61.100.09.2220.112.12261	Aides - Media - EHS	\$12,906	\$11,572	\$25,630	\$0	\$25,630	\$27,397	\$1,766	6.89%
112	1000.11.06.200.26.1000.112.12606	Aides - PreK - WIND	\$0	\$0	\$0	\$0	\$0	\$11,776	\$11,776	-
112	1000.50.91.100.41.2510.112.14142	Admin - Finance & Ops	\$144,854	\$152,633	\$143,500	\$0	\$143,500	\$151,944	\$8,444	5.88%
112	1000.10.01.100.41.2410.112.14401	Support - CEN	\$68,206	\$70,491	\$82,636	\$0	\$82,636	\$79,645	(\$2,992)	(3.62)%
112	1000.10.02.100.41.2410.112.14402	Support - CLS	\$62,254	\$64,722	\$64,747	\$0	\$64,747	\$84,473	\$19,726	30.47%
112	1000.10.06.100.41.2410.112.14406	Support - WIND	\$109,423	\$114,472	\$114,241	\$0	\$114,241	\$125,423	\$11,182	9.79%
112	1000.50.91.100.41.2120.112.14415	Support - Pupil Serv - CO	\$47,939	\$50,057	\$50,057	\$0	\$50,057	\$55,926	\$5,869	11.73%
112	1000.50.91.200.41.2190.112.14420	Support - SEP	\$73,539	\$70,153	\$112,852	\$0	\$112,852	\$76,453	(\$36,399)	(32.25)%
112	1000.30.61.200.54.2190.112.14421	Support - SEP - EHS	\$11,042	\$11,983	\$12,177	\$0	\$12,177	\$12,625	\$448	3.68%
112	1000.20.51.100.41.2410.112.14451	Support - EMS	\$85,150	\$89,386	\$89,386	\$0	\$89,386	\$99,699	\$10,313	11.54%
112	1000.20.51.100.25.2120.112.14452	Support - Guidance - EMS	\$34,348	\$20,389	\$34,098	\$0	\$34,098	\$35,430	\$1,332	3.91%
112	1000.50.99.100.41.2510.112.14456	Support - Business Offc- CO	\$267,372	\$275,907	\$278,742	\$0	\$278,742	\$299,027	\$20,285	7.28%
112	1000.30.61.100.41.2410.112.14461	Support - EHS	\$164,887	\$161,864	\$174,880	\$0	\$174,880	\$194,976	\$20,096	11.49%
112	1000.30.61.100.25.2120.112.14462	Support - Guidance - EHS	\$48,068	\$50,057	\$50,057	\$0	\$50,057	\$55,926	\$5,869	11.73%
112	1000.50.99.100.41.2320.112.14491	Support - CO	\$253,539	\$258,148	\$270,199	\$0	\$270,199	\$282,239	\$12,041	4.46%

Obj.	Account	Description	2022-2023 Actual	2023-2024 Actual	2024-2025		2024-2025 Adjusted	2025-2026 Proposed	Difference (\$)	Difference (%)
					Adopted Budget	24-25 Transfers				
112	1000.50.91.100.42.2570.112.14495	Support - Sub Coord. - SW	\$15,824	\$16,283	\$16,756	\$0	\$16,756	\$17,242	\$486	2.90%
112	1000.10.01.100.45.2600.112.14501	Custodians - CEN	\$154,136	\$203,010	\$164,806	\$0	\$164,806	\$172,385	\$7,579	4.60%
112	1000.10.02.100.45.2600.112.14502	Custodians - CLS	\$162,063	\$166,046	\$171,508	\$0	\$171,508	\$176,457	\$4,949	2.89%
112	1000.10.06.100.45.2600.112.14506	Custodians - WIND	\$258,798	\$260,052	\$272,338	\$0	\$272,338	\$281,358	\$9,020	3.31%
112	1000.20.51.100.45.2600.112.14551	Custodians - EMS	\$198,341	\$204,209	\$218,948	\$0	\$218,948	\$221,620	\$2,673	1.22%
112	1000.30.61.100.45.2600.112.14561	Custodians - EHS	\$354,958	\$346,170	\$375,485	\$0	\$375,485	\$379,202	\$3,717	0.99%
112	1000.50.99.100.45.2600.112.14591	Custodians - SW	\$33,202	\$40,883	\$49,799	\$0	\$49,799	\$52,471	\$2,673	5.37%
112	1000.50.99.100.45.2600.112.14592	Custodians - Summer - SW	\$43,339	\$54,024	\$55,000	\$0	\$55,000	\$55,000	\$0	0.00%
112	1000.50.99.100.45.2600.112.14593	Courier - SW	\$19,497	\$21,190	\$19,061	\$0	\$19,061	\$19,614	\$553	2.90%
112	1000.50.99.100.45.2600.112.14599	Maintenance - SW	\$253,798	\$217,886	\$336,087	\$0	\$336,087	\$353,849	\$17,762	5.28%
112	1000.10.01.100.47.2130.112.14701	Nurse - CEN	\$59,850	\$61,589	\$63,370	\$0	\$63,370	\$65,208	\$1,838	2.90%
112	1000.10.02.100.47.2130.112.14702	Nurse - CLS	\$59,976	\$61,589	\$63,370	\$0	\$63,370	\$65,208	\$1,838	2.90%
112	1000.10.06.100.47.2130.112.14706	Nurse - WIND	\$120,234	\$121,702	\$126,740	\$0	\$126,740	\$130,416	\$3,677	2.90%
112	1000.20.51.100.47.2130.112.14751	Nurse - EMS	\$21,263	\$59,725	\$63,370	\$0	\$63,370	\$65,208	\$1,838	2.90%
112	1000.30.61.100.47.2130.112.14761	Nurse - EHS	\$83,114	\$85,989	\$88,973	\$0	\$88,973	\$92,068	\$3,095	3.48%
112	1000.30.61.100.47.2660.112.14861	Security Salaries - EHS	\$52,627	\$57,531	\$52,543	\$0	\$52,543	\$54,067	\$1,524	2.90%
112	1000.50.99.100.47.2660.112.14899	Security Salaries - Districtwide	\$0	\$91,196	\$96,000	\$0	\$96,000	\$111,197	\$15,197	15.83%
112	1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	\$432,413	\$443,334	\$468,258	\$0	\$468,258	\$523,388	\$55,130	11.77%
112	1000.50.99.200.53.2702.112.15399	Van Drivers - Salaries	\$89,704	\$102,499	\$97,850	\$0	\$97,850	\$91,768	(\$6,082)	(6.22)%
112	1000.50.99.200.12.2160.112.19912	Occup. Therapist - SW	\$77,331	\$155,057	\$164,634	\$0	\$164,634	\$169,408	\$4,774	2.90%
			\$5,541,574	\$6,182,026	\$6,385,395	\$0	\$6,385,395	\$6,529,865	\$144,471	2.26%
122	1000.50.99.200.20.1000.122.12090	Aides - SEP - Subs	\$4,254	\$21,360	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00%
122	1000.50.91.100.42.2310.122.14442	Support - BOE	\$6,060	\$9,559	\$9,836	\$0	\$9,836	\$10,122	\$286	2.91%
122	1000.50.99.100.41.2300.122.14490	Support - Subs - SW	\$24,971	\$44,982	\$33,000	\$0	\$33,000	\$33,249	\$249	0.75%
122	1000.50.99.100.45.2600.122.14590	Custodians - Subs - SW	\$23,853	\$20,677	\$40,000	\$0	\$40,000	\$40,000	\$0	0.00%
122	1000.50.99.100.08.1000.122.19990	Teachers - Subs - REG	\$557,551	\$464,946	\$335,000	\$0	\$335,000	\$335,000	\$0	0.00%
122	1000.50.99.200.20.1000.122.19995	Teachers - Subs - SEP	\$7,572	\$19,966	\$27,500	\$0	\$27,500	\$26,035	(\$1,465)	(5.33)%
			\$624,262	\$581,491	\$465,336	\$0	\$465,336	\$464,406	(\$930)	(0.20)%

Obj.	Account	Description	2024-2025							
			2022-2023 Actual	2023-2024 Actual	Adopted Budget	24-25 Transfers	2024-2025 Adjusted	2025-2026 Proposed	Difference (\$)	Difference (%)
130	1000.10.01.100.15.1000.130.13014	Stipends - PBIS - CEN	\$4,895	\$4,944	\$4,994	\$0	\$4,994	\$5,132	\$138	2.76%
130	1000.50.99.100.57.2210.130.13020	Teachers - Summer Work	\$67,392	\$69,199	\$70,000	\$0	\$70,000	\$70,000	\$0	0.00%
130	1000.10.06.100.30.1000.130.13064	Stipends - PBIS - WIND	\$7,344	\$7,416	\$6,771	\$0	\$6,771	\$7,698	\$927	13.69%
130	1000.50.99.100.45.3200.130.13452	Cust. - School Use - SW	\$1,489	\$0	\$0	\$0	\$0	\$0	\$0	-
130	1000.50.99.100.30.2600.130.13453	Custodians - OT - SW	\$20,928	\$29,599	\$27,500	\$0	\$27,500	\$27,500	\$0	0.00%
130	1000.20.51.100.03.3200.130.13511	Stipends - Coaching - EMS	\$29,073	\$29,618	\$34,964	\$0	\$34,964	\$35,846	\$882	2.52%
130	1000.20.51.100.21.3200.130.13512	Stipends - Activities - EMS	\$23,505	\$21,762	\$23,981	\$0	\$23,981	\$34,298	\$10,317	43.02%
130	1000.50.99.200.15.1000.130.13540	Homebound Tutors	\$25,620	\$9,994	\$25,000	\$0	\$25,000	\$25,000	\$0	0.00%
130	1000.50.99.100.55.2212.130.13550	Teachers - Curr. Dev. Work	\$59,230	\$53,620	\$55,134	\$5,134	\$60,268	\$50,000	(\$10,268)	(17.04)%
130	1000.30.61.100.03.3200.130.13611	Stipends - Coaching - EHS	\$211,758	\$228,929	\$221,293	\$0	\$221,293	\$227,931	\$6,638	3.00%
130	1000.30.61.100.21.3200.130.13612	Stipends - Activities - EHS	\$57,382	\$58,644	\$72,556	\$0	\$72,556	\$79,559	\$7,003	9.65%
130	1000.50.99.100.42.1000.130.13910	Severance/Adj. - Teachers	\$6,990	\$21,484	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
130	1000.50.99.100.41.2320.130.13911	Severance/Adj. - Admin.	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
130	1000.50.99.100.42.2300.130.13912	Severance/Adj. - Support	\$16,621	\$34,575	\$10,200	\$0	\$10,200	\$5,000	(\$5,200)	(50.98)%
130	1000.50.99.100.08.1000.130.13993	Stipends - Café Teachers	\$44,626	\$46,048	\$62,418	\$0	\$62,418	\$56,452	(\$5,966)	(9.56)%
130	1000.50.99.100.08.2170.130.13995	Teachers - Cont Stipends	\$45,610	\$50,648	\$52,142	\$0	\$52,142	\$66,682	\$14,540	27.88%
130	1000.50.99.200.20.2210.130.13996	Teachers - Curriculum Work	\$800	\$2,999	\$6,500	\$0	\$6,500	\$6,500	\$0	0.00%
130	1000.50.99.200.20.2190.130.13997	Teachers Testing - SEP	\$1,266	\$207	\$0	\$0	\$0	\$0	\$0	-
130	1000.50.99.100.47.2130.130.14790	Nurse - Subs	\$47,398	\$33,826	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
130	1000.50.99.100.47.2130.130.14791	OT & Sum, Head Nurse Stip	\$27,924	\$30,674	\$32,500	\$0	\$32,500	\$32,500	\$0	0.00%
130	1000.50.99.200.54.2190.130.54274	Other Compensation - ELL	\$0	\$209	\$2,285	\$2,285	\$4,571	\$2,285	(\$2,285)	(50.00)%
130	1000.50.99.100.58.2210.130.58500	Acad Enhance - Summer/AS	\$0	\$24,335	\$27,000	\$728	\$27,728	\$15,000	(\$12,728)	(45.90)%
			\$699,849	\$758,728	\$770,239	\$8,148	\$778,386	\$782,383	\$3,997	0.51%
Salaries Total			\$27,920,595	\$29,257,436	\$30,219,617	\$1,993	\$30,221,609	\$31,100,219	\$878,609	2.91%

Other Accounts

Obj.	Account	Description	2022-2023 Actual	2023-2024 Actual	2024-2025 Adopted Budget	24-25 Transfers	2024-2025 Adjusted	2025-2026 Proposed	Difference (\$)	Difference (%)
210	1000.50.99.100.46.2510.210.24601	Benefits - Medical Insurance	\$5,263,116	\$5,623,738	\$5,990,888	\$0	\$5,990,888	\$6,212,451	\$221,563	3.70%
210	1000.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$255,402	\$274,086	\$288,045	\$0	\$288,045	\$324,916	\$36,871	12.80%
210	1000.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$47,887	\$48,982	\$50,317	\$0	\$50,317	\$51,776	\$1,459	2.90%
210	1000.50.99.100.46.2510.210.24606	Group Insurance	\$0	(\$5)	\$0	\$0	\$0	\$0	\$0	-
			\$5,566,406	\$5,946,802	\$6,329,249	\$0	\$6,329,249	\$6,589,142	\$259,893	4.11%
220	1000.50.99.100.46.2510.220.24605	Benefits - Social Security	\$747,981	\$809,505	\$881,709	\$0	\$881,709	\$837,502	(\$44,207)	(5.01)%
			\$747,981	\$809,505	\$881,709	\$0	\$881,709	\$837,502	(\$44,207)	(5.01)%
230	1000.50.99.100.46.2510.230.24606	Benefits - CMERS Retirement	\$971,768	\$963,911	\$945,649	\$0	\$945,649	\$1,027,163	\$81,514	8.62%
			\$971,768	\$963,911	\$945,649	\$0	\$945,649	\$1,027,163	\$81,514	8.62%
250	1000.50.99.100.46.2510.250.24607	Reimbursement	\$12,997	\$10,000	\$10,000	\$0	\$10,000	\$15,000	\$5,000	50.00%
			\$12,997	\$10,000	\$10,000	\$0	\$10,000	\$15,000	\$5,000	50.00%
260	1000.50.99.100.46.2510.260.24608	Benefits - Unemployment	\$3,245	\$2,521	\$10,000	\$0	\$10,000	\$8,052	(\$1,948)	(19.48)%
			\$3,245	\$2,521	\$10,000	\$0	\$10,000	\$8,052	(\$1,948)	(19.48)%
270	1000.50.99.100.46.2590.270.24610	Insurance - Workers Comp	\$225,886	\$214,591	\$226,505	\$0	\$226,505	\$223,218	(\$3,287)	(1.45)%
			\$225,886	\$214,591	\$226,505	\$0	\$226,505	\$223,218	(\$3,287)	(1.45)%
300	1000.50.99.100.48.1000.300.99993	Services	\$701	\$0	\$0	\$0	\$0	\$0	\$0	-
			\$701	\$0	\$0	\$0	\$0	\$0	\$0	-
310	1000.50.99.100.41.2320.310.99564	Services - Central Admin	\$0	\$1,445	\$0	\$0	\$0	\$0	\$0	-
310	1000.50.99.100.43.2510.310.99563	Services - Business Office	\$69,928	\$90,699	\$76,000	\$0	\$76,000	\$85,000	\$9,000	11.84%
			\$69,928	\$92,144	\$76,000	\$0	\$76,000	\$85,000	\$9,000	11.84%
320	1000.10.01.100.41.2410.320.01341	Services - Admin - CEN	\$348	\$1,960	\$1,725	\$0	\$1,725	\$1,925	\$200	11.59%
320	1000.10.02.100.09.2220.320.02309	Services - Library - CLS	\$12,050	\$13,287	\$12,075	\$0	\$12,075	\$7,776	(\$4,299)	(35.60)%
320	1000.10.02.100.41.2410.320.02341	Services - Admin. - CLS	\$1,614	\$0	\$2,100	\$0	\$2,100	\$2,100	\$0	0.00%
320	1000.10.06.100.09.2220.320.06309	Services - Library - WIND	\$11,671	\$13,747	\$14,150	\$0	\$14,150	\$14,650	\$500	3.53%
320	1000.20.51.100.09.2220.320.51309	Library/Media - EMS	\$8,756	\$11,429	\$12,250	\$0	\$12,250	\$12,450	\$200	1.63%

Obj.	Account	Description	2022-2023	2023-2024	2024-2025	24-25	2024-2025	2025-2026	Difference (\$)	Difference (%)
			Actual	Actual	Adopted Budget	Transfers	Adjusted	Proposed		
320	1000.20.51.100.11.1000.320.51311	Music - Services - EMS	\$450	\$150	\$850	\$0	\$850	\$850	\$0	0.00%
320	1000.50.99.200.54.2140.320.54012	Services - Testing & Evals	\$34,736	\$3,126	\$16,000	\$0	\$16,000	\$16,000	\$0	0.00%
320	1000.50.99.200.54.1000.320.54013	Development - SEP	\$100	\$11,960	\$35,250	\$0	\$35,250	\$35,250	\$0	0.00%
320	1000.50.99.200.54.1000.320.54015	Srvs - Student Subscripsts-SEP	\$0	\$118	\$800	\$0	\$800	\$800	\$0	0.00%
320	1000.50.04.200.54.1000.320.54041	Transition - Work - SEP	\$7,116	\$11,982	\$21,240	\$0	\$21,240	\$28,180	\$6,940	32.67%
320	1000.50.99.100.54.2140.320.54201	Testing - Materials - SEP	\$14,165	\$19,728	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00%
320	1000.10.02.200.54.2190.320.54268	Supplies - PreK Prog CLS	\$289	\$767	\$735	\$0	\$735	\$0	(\$735)	(100.00)%
320	1000.50.99.200.54.2190.320.54273	Services - ELL	\$905	\$4,307	\$900	\$0	\$900	\$900	\$0	0.00%
320	1000.30.61.100.03.1000.320.61303	Services - Athletics - EHS	\$39,399	\$50,904	\$69,598	\$0	\$69,598	\$69,598	\$0	0.00%
320	1000.30.61.100.09.2220.320.61309	Library/Media - EHS	\$14,561	\$18,275	\$18,369	\$0	\$18,369	\$18,875	\$506	2.75%
320	1000.30.61.100.09.1000.320.61310	Services - Math - EHS	\$3,422	\$6,421	\$8,306	\$0	\$8,306	\$4,730	(\$3,576)	(43.05)%
320	1000.30.61.100.11.1000.320.61311	Servs. - Music Cond(s) - EHS	\$450	\$500	\$600	\$0	\$600	\$600	\$0	0.00%
320	1000.30.61.100.19.1000.320.61319	Services - Special Programs	\$0	\$481	\$2,100	\$0	\$2,100	\$9,465	\$7,365	350.71%
320	1000.30.61.100.21.3200.320.61321	Services - Activities - EHS	\$9,442	\$10,895	\$11,850	\$0	\$11,850	\$14,000	\$2,150	18.14%
320	1000.30.61.100.22.1000.320.61322	Services - Tech Ed - EHS	\$932	\$493	\$5,000	(\$2,000)	\$3,000	\$5,500	\$2,500	83.33%
320	1000.30.61.100.01.1000.320.61612	Services - AP Capstone-EHS	\$0	\$0	\$0	\$0	\$0	\$150	\$150	-
320	1000.30.61.100.04.1000.320.61505	Services - Business - EHS	\$0	\$0	\$0	\$0	\$0	\$600	\$600	-
320	1000.30.61.100.17.1000.320.61518	Services - Science - EHS	\$0	\$0	\$0	\$0	\$0	\$360	\$360	-
320	1000.30.61.100.23.1000.320.61323	Services - Theatre Arts - EHS	\$375	\$0	\$3,250	(\$2,500)	\$750	\$750	\$0	0.00%
320	1000.30.61.100.24.1000.320.61324	Servs. - World Lang. - EHS	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	-
320	1000.30.61.100.25.2120.320.61325	Services - Guidance - EHS	\$7,863	\$6,582	\$8,000	(\$728)	\$7,272	\$7,000	(\$272)	(3.74)%
320	1000.30.61.100.30.2490.320.61330	Services - Graduation - EHS	\$24,205	\$23,238	\$10,000	\$0	\$10,000	\$15,000	\$5,000	50.00%
320	1000.30.61.100.11.1000.320.61341	Music Uniform Cleaning - EHS	\$2,679	\$1,660	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%
320	1000.30.61.100.03.3200.320.61343	Officials Fees - Ath - EHS	\$33,170	\$35,800	\$41,064	\$0	\$41,064	\$42,972	\$1,908	4.65%
			\$308,697	\$247,810	\$318,712	(\$5,228)	\$313,484	\$332,981	\$19,497	6.22%

Obj.	Account	Description	2022-2023	2023-2024	2024-2025	24-25	2024-2025	2025-2026	Difference (\$)	Difference (%)
			Actual	Actual	Adopted Budget	Transfers	Adjusted	Proposed		
330	1000.10.01.100.44.2213.330.01344	Professional Dev. - CEN	\$618	\$1,453	\$3,275	\$0	\$3,275	\$3,275	\$0	0.00%
330	1000.10.02.100.44.2213.330.02344	Professional Dev. - CLS	\$1,420	\$1,678	\$2,350	\$0	\$2,350	\$2,350	\$0	0.00%
330	1000.10.06.100.44.2213.330.06344	Professional Dev. - WIND	\$1,418	\$2,409	\$4,354	\$0	\$4,354	\$4,354	\$0	0.00%
330	1000.20.51.100.44.2213.330.51344	Professional Dev. - EMS	\$4,165	\$4,943	\$5,175	\$0	\$5,175	\$5,175	\$0	0.00%
330	1000.50.99.100.55.2213.330.55310	Professional Dev. - EDS	\$9,670	\$15,823	\$0	\$0	\$0	\$0	\$0	-
330	1000.30.61.100.44.2213.330.61344	Professional Dev. - EHS	\$9,953	\$4,385	\$7,550	\$0	\$7,550	\$7,550	\$0	0.00%
			\$27,245	\$30,691	\$22,704	\$0	\$22,704	\$22,704	\$0	0.00%
340	1000.10.01.100.11.1000.340.01311	Services - Music - CEN	\$246	\$150	\$700	\$0	\$700	\$700	\$0	0.00%
340	1000.10.01.100.08.1000.340.01614	Services - Students - CEN	\$0	\$471	\$0	\$0	\$0	\$0	\$0	-
340	1000.50.99.100.45.2610.340.45330	Services - Elevators - MAINT	\$7,951	\$11,213	\$9,600	\$0	\$9,600	\$9,600	\$0	0.00%
340	1000.50.99.100.45.2610.340.45331	Servs. - Fire/Burglar - MAINT	\$44,738	\$0	\$0	\$0	\$0	\$0	\$0	-
340	1000.20.51.100.03.3200.340.51303	Officials Fees - EMS	\$7,066	\$7,801	\$8,000	\$0	\$8,000	\$8,000	\$0	0.00%
340	1000.50.99.100.52.2230.340.52300	Services - Technology - SW	\$107,853	\$121,153	\$140,000	\$0	\$140,000	\$145,000	\$5,000	3.57%
340	1000.50.99.100.54.2130.340.54151	Servs. - Physicians Fees - PS	\$15,684	\$9,654	\$10,507	\$0	\$10,507	\$10,507	\$0	0.00%
340	1000.50.99.100.55.2210.340.55500	Academic Enhance Progs	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0	-
340	1000.50.99.200.54.2190.340.54603	Services - PH Evals - SEP	\$35,635	\$20,519	\$40,000	\$0	\$40,000	\$40,000	\$0	0.00%
340	1000.50.99.200.54.2170.340.54605	Services - PH COTA/PT - SEP	\$290,870	\$176,560	\$175,932	\$0	\$175,932	\$188,277	\$12,345	7.02%
340	1000.50.99.200.54.2190.340.54607	Interpreting	\$4,200	\$5,940	\$6,500	\$0	\$6,500	\$6,500	\$0	0.00%
340	1000.50.99.100.58.2210.340.58501	Servs. - Acad Enhance Progs	\$0	\$16,759	\$0	\$0	\$0	\$0	\$0	-
340	1000.30.61.100.41.2490.340.61350	Srvs- NEASC Accred - EHS	\$2,184	\$0	\$6,300	\$7,398	\$13,698	\$500	(\$13,198)	(96.35)%
340	1000.50.99.100.42.2310.340.99310	Legal Services - REG	\$127,315	\$50,123	\$85,000	\$0	\$85,000	\$85,000	\$0	0.00%
340	1000.50.99.200.42.2310.340.99315	Legal Services - SEP	\$18,527	\$632	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
340	1000.50.99.100.47.2660.340.99473	Services - Security	\$150	\$1,005	\$0	\$0	\$0	\$0	\$0	-
340	1000.50.99.100.47.2660.340.99479	School Resource Officer	\$125,828	\$67,616	\$70,000	\$0	\$70,000	\$70,000	\$0	0.00%
			\$788,246	\$490,794	\$557,539	\$7,398	\$564,937	\$569,084	\$4,147	0.73%

Obj.	Account	Description	2022-2023	2023-2024	2024-2025	24-25 Transfers	2024-2025	2025-2026	Difference (\$)	Difference (%)
			Actual	Actual	Adopted Budget		Adjusted	Proposed		
350	1000.50.99.200.54.2170.350.54601	Servs. - PH In-services - SEP	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
			\$0	\$0	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
400	1000.50.99.100.45.2620.400.45715	Professional/Technical - MAINT	\$89,740	\$54,474	\$66,675	\$0	\$66,675	\$70,125	\$3,450	5.17%
400	1000.50.99.100.45.2620.400.45716	Supplies - Flooring - MAINT	\$16,470	\$0	\$0	\$0	\$0	\$0	\$0	-
400	1000.50.99.100.45.2620.400.45717	Servs. - Pest Control - MAINT	\$11,350	\$11,173	\$9,500	\$0	\$9,500	\$9,500	\$0	0.00%
400	1000.50.99.100.45.2620.400.45718	Septic Cleaning - MAINT	\$2,877	\$43,171	\$20,500	\$0	\$20,500	\$20,500	\$0	0.00%
400	1000.50.99.100.45.2620.400.45719	Supplies - Paint - MAINT	\$3,453	\$0	\$0	\$0	\$0	\$0	\$0	-
400	1000.50.99.100.45.2620.400.45720	Services - Life Safety -MAINT	\$23,150	\$69,783	\$100,700	\$0	\$100,700	\$100,500	(\$200)	(0.20)%
400	1000.50.99.100.45.2620.400.45721	Services - Fire Extinguishers	\$3,380	\$0	\$0	\$0	\$0	\$0	\$0	-
400	1000.50.99.100.45.2620.400.45722	Rubbish Removal - MAINT	\$42,985	\$51,570	\$52,500	\$0	\$52,500	\$52,500	\$0	0.00%
			\$193,404	\$230,170	\$249,875	\$0	\$249,875	\$253,125	\$3,250	1.30%
410	1000.10.01.100.45.2610.410.45501	Water - CEN	\$11,879	\$11,577	\$12,980	\$0	\$12,980	\$11,177	(\$1,803)	(13.89)%
410	1000.10.02.100.45.2610.410.45502	Water - CLS	\$988	\$1,159	\$1,151	\$0	\$1,151	\$1,968	\$818	71.07%
410	1000.10.06.100.45.2610.410.45506	Water - WIND	\$6,933	\$7,438	\$8,024	\$0	\$8,024	\$7,571	(\$453)	(5.64)%
410	1000.20.51.100.45.2610.410.45551	Water - EMS	\$7,504	\$7,078	\$8,024	\$0	\$8,024	\$7,105	(\$919)	(11.45)%
410	1000.30.61.100.45.2610.410.45561	Water - EHS	\$26,968	\$17,452	\$29,500	\$0	\$29,500	\$28,962	(\$538)	(1.83)%
410	1000.50.99.100.45.2610.410.45599	Water - Sewer Use Fees - SW	\$22,370	\$22,182	\$25,960	\$0	\$25,960	\$24,236	(\$1,724)	(6.64)%
410	1000.50.08.200.45.2610.410.53410	Water - BASES	\$723	\$0	\$0	\$0	\$0	\$0	\$0	-
			\$77,365	\$66,886	\$85,639	\$0	\$85,639	\$81,019	(\$4,619)	(5.39)%

Obj.	Account	Description	2022-2023 Actual	2023-2024 Actual	2024-2025			2025-2026 Proposed	Difference (\$)	Difference (%)
					Adopted Budget	24-25 Transfers	2024-2025 Adjusted			
430	1000.10.01.100.11.2640.430.01411	Repairs - Music - CEN	\$0	\$500	\$525	\$0	\$525	\$575	\$50	9.52%
430	1000.10.02.100.11.2640.430.02411	Repairs - Music - CLS	\$0	\$648	\$777	(\$123)	\$654	\$900	\$246	37.61%
430	1000.10.06.100.11.2640.430.06411	Repairs - Music - WIND	\$0	\$167	\$400	\$0	\$400	\$500	\$100	25.00%
430	1000.10.06.100.41.2640.430.06441	Repairs - Admin. - WIND	\$0	\$0	\$300	\$0	\$300	\$300	\$0	0.00%
430	1000.50.99.100.45.2650.430.45400	Repairs - Vehicles - MAINT	\$3,341	\$6,459	\$10,000	\$0	\$10,000	\$13,500	\$3,500	35.00%
430	1000.50.99.100.45.2620.430.45701	Repairs - Misc. Bldg - MAINT	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	-
430	1000.50.99.100.45.2620.430.45702	Supp - Maint Parts - MAINT	\$1,273	\$0	\$0	\$0	\$0	\$750	\$750	-
430	1000.50.99.100.45.2620.430.45703	Repairs - Roof - MAINT	\$15,084	\$3,255	\$20,000	\$0	\$20,000	\$15,000	(\$5,000)	(25.00)%
430	1000.50.99.100.45.2620.430.45704	Supplies - Electrical - MAINT	\$11,726	\$33,086	\$25,250	\$0	\$25,250	\$25,250	\$0	0.00%
430	1000.50.99.100.45.2620.430.45705	Repairs - Plumbing - MAINT	\$11,849	\$32,460	\$27,500	\$0	\$27,500	\$27,500	\$0	0.00%
430	1000.50.99.100.45.2620.430.45706	Repairs - HVAC - MAINT	\$155,345	\$107,439	\$105,000	\$0	\$105,000	\$105,000	\$0	0.00%
430	1000.50.99.100.45.2620.430.45707	Sup - Windows & Hardware	\$3,333	\$0	\$0	\$0	\$0	\$0	\$0	-
430	1000.50.99.100.45.2620.430.45708	Supplies - Lighting - MAINT	\$3,361	\$0	\$0	\$0	\$0	\$0	\$0	-
430	1000.50.99.100.45.2640.430.45709	Repairs - Mower - MAINT	\$3,911	\$0	\$0	\$0	\$0	\$0	\$0	-
430	1000.50.99.100.45.2620.430.45711	Sup. - Ceilings/Carpeting	\$91	\$0	\$0	\$0	\$0	\$0	\$0	-
430	1000.50.99.100.45.2620.430.45712	Sup. - Landscaping SW	\$1,581	\$0	\$0	\$0	\$0	\$0	\$0	-
430	1000.50.99.100.45.2620.430.45713	Sup. - Misc. Maintenance	\$1,289	\$1,503	\$0	\$0	\$0	\$0	\$0	-
430	1000.50.99.100.45.2620.430.45714	Capital Improv. Overruns	\$0	\$19,970	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
430	1000.50.99.100.45.2640.430.45723	Repairs - Telephone - MAINT	\$1,150	\$120	\$0	\$0	\$0	\$0	\$0	-
430	1000.10.01.100.45.2620.430.45901	Maintenance Projects - CEN	\$1,079	\$14,230	\$19,000	\$0	\$19,000	\$14,500	(\$4,500)	(23.68)%
430	1000.10.02.100.45.2620.430.45902	Maintenance Projects - CLS	\$21,339	\$12,780	\$13,500	\$0	\$13,500	\$15,000	\$1,500	11.11%
430	1000.10.06.100.45.2620.430.45906	Maint. Projects - WIND	\$17,779	\$13,303	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
430	1000.20.51.100.45.2620.430.45951	Maintenance Projects - EMS	\$10,114	\$30,943	\$21,000	\$0	\$21,000	\$21,000	\$0	0.00%
430	1000.30.61.100.45.2620.430.45961	Maintenance Projects - EHS	\$6,405	\$47,417	\$53,000	\$0	\$53,000	\$34,850	(\$18,150)	(34.25)%
430	1000.50.91.100.45.2620.430.45991	Maintenance Projects - CO	\$55	\$3,283	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%

Obj.	Account	Description	2022-2023 Actual	2023-2024 Actual	2024-2025 Adopted Budget	24-25 Transfers	2024-2025 Adjusted	2025-2026 Proposed	Difference (\$)	Difference (%)
430	1000.20.51.100.08.2640.430.51408	Repairs - General - EMS	\$253	\$1,378	\$3,060	\$0	\$3,060	\$3,060	\$0	0.00%
430	1000.20.51.100.11.2640.430.51411	Repairs - Music - EMS	\$50	\$937	\$1,200	\$0	\$1,200	\$1,200	\$0	0.00%
430	1000.50.99.100.52.2640.430.52410	Repairs & HW Serv - Tech	\$14,690	\$32,151	\$35,000	\$0	\$35,000	\$35,264	\$264	0.75%
430	1000.50.99.100.52.2640.430.52420	Repairs - Audio/Visual	\$6,470	\$8,849	\$10,500	\$0	\$10,500	\$10,475	(\$25)	(0.24)%
430	1000.50.08.200.45.2620.430.53430	Misc. Rep. & Maint. - BASES	\$22,441	\$0	\$0	\$0	\$0	\$0	\$0	-
430	1000.50.99.100.54.2640.430.54471	Repairs - Nursing - PS	\$1,007	\$1,055	\$1,349	\$0	\$1,349	\$1,377	\$28	2.08%
430	1000.30.61.100.02.2640.430.61402	Repairs - Art - EHS	\$1,803	\$1,005	\$750	\$0	\$750	\$750	\$0	0.00%
430	1000.30.61.100.07.2640.430.61407	Repairs - FCS - EHS	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	-
430	1000.30.61.100.11.2640.430.61411	Repairs - Music - EHS	\$3,459	\$3,623	\$3,900	\$0	\$3,900	\$4,350	\$450	11.54%
430	1000.30.61.100.17.2640.430.61417	Repairs - Science - EHS	\$0	\$1,054	\$1,000	\$0	\$1,000	\$1,200	\$200	20.00%
430	1000.30.61.100.22.2640.430.61422	Repairs - Tech Ed - EHS	\$0	\$0	\$900	\$0	\$900	\$900	\$0	0.00%
			\$321,530	\$377,614	\$376,411	(\$123)	\$376,288	\$357,701	(\$18,587)	(4.94)%
440	1000.50.99.100.54.2130.440.54152	Rentals - Nursing - PS	\$0	\$0	\$272	\$0	\$272	\$272	\$0	0.00%
440	1000.50.99.200.54.2190.440.54604	Servs. - PH RM Rentals - SEP	\$22,677	\$17,108	\$27,500	\$0	\$27,500	\$27,500	\$0	0.00%
440	1000.30.61.100.30.2490.440.61430	Rentals - Graduation - EHS	\$3,383	\$3,906	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00%
440	1000.50.91.100.43.2320.440.91401	Postage Machine - CO	\$3,755	\$4,221	\$3,900	\$0	\$3,900	\$3,900	\$0	0.00%
440	1000.50.99.100.43.2530.440.99410	Copiers - SW	\$113,985	\$123,867	\$91,127	\$0	\$91,127	\$91,127	\$0	0.00%
			\$143,801	\$149,101	\$126,799	\$0	\$126,799	\$126,799	\$0	0.00%
510	1000.10.01.100.11.1000.510.01511	Travel - Music - CEN	\$270	\$352	\$660	\$0	\$660	\$660	\$0	0.00%
510	1000.10.01.100.21.1000.510.01615	Travel - Activites - CEN	\$0	\$920	\$0	\$0	\$0	\$0	\$0	-
510	1000.10.02.100.21.1000.510.02619	Travel - Activities - CLS	\$0	\$466	\$0	\$0	\$0	\$0	\$0	-
510	1000.10.02.100.11.1000.510.02511	Travel - Music - CLS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
510	1000.10.06.100.21.1000.510.06521	Travel - Activities - WIND	\$574	\$574	\$1,712	\$0	\$1,712	\$1,176	(\$536)	(31.31)%
510	1000.20.51.100.03.3200.510.51503	Travel - Athletics - EMS	\$12,680	\$10,090	\$11,070	\$0	\$11,070	\$11,070	\$0	0.00%
510	1000.20.51.100.11.3200.510.51511	Travel - Music - EMS	\$607	\$1,017	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00%

Obj.	Account	Description	2024-2025				2024-2025 Adjusted	2025-2026 Proposed	Difference (\$)	Difference (%)
			2022-2023 Actual	2023-2024 Actual	Adopted Budget	24-25 Transfers				
510	1000.20.51.100.21.3200.510.51521	Travel - Activities - EMS	\$4,330	\$2,427	\$6,000	\$0	\$6,000	\$6,000	\$0	0.00%
510	1000.20.51.100.25.2120.510.51525	Travel - Guidance - EMS	\$800	\$1,776	\$2,000	\$0	\$2,000	\$4,000	\$2,000	100.00%
510	1000.30.61.100.03.2704.510.61503	Travel - Athletics - EHS	\$63,081	\$78,423	\$100,000	\$0	\$100,000	\$100,000	\$0	0.00%
510	1000.30.61.100.04.1000.510.61504	Travel - Business - EHS	\$0	\$0	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00%
510	1000.30.61.100.01.2704.510.61620	Travel - AP Capstone-EHS	\$0	\$0	\$0	\$0	\$0	\$300	\$300	-
510	1000.30.61.100.07.2704.510.61507	Travel - Fam & Consum - EHS	\$332	\$312	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
510	1000.30.61.100.11.2704.510.61511	Travel - Music - EHS	\$6,877	\$13,176	\$9,141	\$0	\$9,141	\$9,665	\$524	5.73%
510	1000.30.61.100.17.2704.510.61517	Travel - Science - EHS	\$326	\$1,629	\$3,129	\$0	\$3,129	\$2,569	(\$560)	(17.90)%
510	1000.30.61.100.19.1000.510.61320	Travel- Special Prog. - EHS	\$0	\$0	\$0	\$0	\$0	\$800	\$800	-
510	1000.30.61.100.21.2704.510.61521	Travel - Activities - EHS	\$6,444	\$6,645	\$8,363	\$0	\$8,363	\$8,842	\$479	5.73%
510	1000.30.61.100.23.2704.510.61523	Travel - Theatre Arts - EHS	\$696	\$661	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
510	1000.30.61.100.24.2704.510.61524	Travel - World Lang. - EHS	\$373	\$1,640	\$1,910	\$0	\$1,910	\$1,910	\$0	0.00%
510	1000.30.61.100.25.2120.510.61525	Travel - Guidance - EHS	\$501	\$241	\$250	\$0	\$250	\$400	\$150	60.00%
510	1000.30.61.100.06.2704.510.61526	Travel - English - EHS	\$0	\$0	\$200	\$0	\$200	\$200	\$0	0.00%
510	1000.50.99.100.53.2710.510.99531	Transportation - REG	\$1,796,628	\$1,898,928	\$2,066,644	\$0	\$2,066,644	\$2,060,568	(\$6,076)	(0.29)%
510	1000.50.99.100.53.2730.510.99532	Transportation - Gas - REG	\$165,723	\$169,978	\$180,250	\$0	\$180,250	\$180,250	\$0	0.00%
510	1000.50.99.100.53.2730.510.99537	Trans - Outplacement - SEP	\$0	\$0	\$0	\$0	\$0	\$158,459	\$158,459	-
510	1000.50.99.200.53.2710.510.99533	Transportation - SEP	\$362,292	\$437,459	\$422,738	\$0	\$422,738	\$321,497	(\$101,241)	(23.95)%
510	1000.50.99.200.53.2730.510.99534	Transportation - Gas - SEP	\$10,803	\$12,749	\$10,300	\$0	\$10,300	\$10,300	\$0	0.00%
510	1000.50.99.200.53.2730.510.99535	Transportation - Repairs - SEP	\$17,069	\$41,034	\$26,780	\$0	\$26,780	\$26,780	\$0	0.00%
510	1000.30.99.100.53.2710.510.99536	Trans. - CHEN/VOAG	\$125,570	\$149,402	\$124,474	\$0	\$124,474	\$128,209	\$3,734	3.00%
			\$2,575,973	\$2,829,900	\$2,980,621	\$0	\$2,980,621	\$3,038,654	\$58,034	1.95%
520	1000.30.04.200.54.2190.520.54047	Insurance - ECLIPSE - SEP	\$0	\$0	\$900	\$0	\$900	\$825	(\$75)	(8.33)%
520	1000.50.99.100.42.2590.520.99510	Insurance - Athletics	\$8,924	\$8,924	\$9,528	\$0	\$9,528	\$9,527	(\$1)	(0.01)%
520	1000.50.99.100.42.2590.520.99511	Insurance - Consultant	\$11,000	\$12,000	\$12,500	\$0	\$12,500	\$12,500	\$0	0.00%
520	1000.50.99.100.42.2590.520.99512	Insurance - LAP	\$151,211	\$149,270	\$155,700	\$0	\$155,700	\$155,700	\$0	0.00%
			\$171,135	\$170,194	\$178,627	\$0	\$178,627	\$178,552	(\$76)	(0.04)%
530	1000.10.01.100.45.2610.530.45301	Telephone - CEN	\$2,115	\$2,598	\$2,280	\$0	\$2,280	\$4,988	\$2,708	118.76%
530	1000.10.02.100.45.2610.530.45302	Telephone - CLS	\$2,131	\$2,439	\$2,280	\$0	\$2,280	\$3,737	\$1,457	63.92%

Obj.	Account	Description	2022-2023	2023-2024	2024-2025	24-25 Transfers	2024-2025	2025-2026	Difference (\$)	Difference (%)
			Actual	Actual	Adopted Budget		Adjusted	Proposed		
530	1000.10.06.100.45.2610.530.45306	Telephone - WIND	\$2,728	\$3,007	\$2,700	\$0	\$2,700	\$22,000	\$19,300	714.81%
530	1000.20.51.100.45.2610.530.45351	Telephone - EMS	\$3,159	\$3,639	\$3,120	\$0	\$3,120	\$7,100	\$3,980	127.55%
530	1000.30.61.100.45.2610.530.45361	Telephone - EHS	\$4,485	\$5,145	\$4,680	\$0	\$4,680	\$10,299	\$5,619	120.05%
530	1000.50.91.100.45.2610.530.45391	Telephone - CO	\$9,375	\$9,806	\$9,600	\$0	\$9,600	\$14,328	\$4,728	49.25%
530	1000.50.92.100.45.2610.530.45392	Telephone - MAINT	\$1,416	\$1,537	\$1,250	\$0	\$1,250	\$2,581	\$1,331	106.51%
530	1000.50.99.100.45.2580.530.45399	Telephone - Cellular- SW	\$19,456	\$17,423	\$16,320	\$0	\$16,320	\$18,600	\$2,280	13.97%
530	1000.20.51.100.52.2230.530.51531	Srvs - Tech Subscripts - EMS	\$1,950	\$0	\$8,140	\$0	\$8,140	\$21,425	\$13,285	163.20%
530	1000.50.99.100.52.2230.530.52310	Tech Subscriptions - SW	\$163,044	\$175,066	\$171,000	\$0	\$171,000	\$178,000	\$7,000	4.09%
530	1000.50.99.100.52.2580.530.52510	Services- Internet - SW	\$37,242	\$40,540	\$31,320	\$0	\$31,320	\$31,002	(\$318)	(1.02)%
530	1000.50.99.100.52.2230.530.52610	Tech Subscriptions - ELEM	\$19,077	\$28,476	\$29,610	\$0	\$29,610	\$27,949	(\$1,661)	(5.61)%
530	1000.30.99.100.52.2230.530.52640	Tech Subscriptions - EHS	\$14,099	\$5,757	\$5,700	\$0	\$5,700	\$6,600	\$900	15.79%
530	1000.20.99.100.52.2230.530.52651	Tech Subscriptions - EMS	\$9,813	\$7,289	\$8,200	\$0	\$8,200	\$2,609	(\$5,591)	(68.18)%
530	1000.50.08.200.54.2610.530.53530	Telephone - BASES	\$2,255	\$0	\$0	\$0	\$0	\$0	\$0	-
530	1000.50.08.200.54.2580.530.53580	Internet Services - BASES	\$11,889	\$0	\$0	\$0	\$0	\$0	\$0	-
530	1000.50.99.200.54.2230.530.54160	Tech Subscriptions - SEP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
			\$304,232	\$302,724	\$296,200	\$0	\$296,200	\$351,217	\$55,017	18.57%
550	1000.20.51.100.25.2120.550.51530	Printing - Guidance - EMS	\$114	\$625	\$700	\$0	\$700	\$700	\$0	0.00%
550	1000.20.51.100.41.2410.550.51541	Printing - Admin - EMS	\$0	\$1,497	\$1,550	\$0	\$1,550	\$1,550	\$0	0.00%
550	1000.50.99.100.54.2530.550.54153	Printing - Nursing - PS	\$116	\$416	\$599	\$0	\$599	\$604	\$5	0.83%
550	1000.50.99.100.54.2530.550.54156	Printing - PS	\$1,193	\$684	\$920	\$0	\$920	\$920	\$0	0.00%
550	1000.30.61.100.02.1000.550.61502	Printing - Art - EHS	\$30	\$0	\$125	\$0	\$125	\$100	(\$25)	(20.00)%
550	1000.30.61.100.25.2530.550.61530	Printing - Guidance - EHS	\$0	\$0	\$300	\$0	\$300	\$150	(\$150)	(50.00)%
550	1000.50.61.100.41.2530.550.61541	Printing - Admin. - EHS	\$768	\$772	\$1,850	\$0	\$1,850	\$1,500	(\$350)	(18.92)%
550	1000.50.91.100.43.2530.550.91501	Printing Expenses - CO	\$920	\$2,690	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
550	1000.50.99.100.43.2320.550.99550	Srvs - Employ Advertising	\$4,025	\$5,857	\$4,500	\$0	\$4,500	\$4,500	\$0	0.00%
			\$7,165	\$12,541	\$11,544	\$0	\$11,544	\$11,024	(\$520)	(4.50)%

Obj.	Account	Description	2022-2023	2023-2024	2024-2025	24-25 Transfers	2024-2025	2025-2026	Difference (\$)	Difference (%)
			Actual	Actual	Adopted Budget		Adjusted	Proposed		
560	1000.50.99.200.54.1000.560.54501	Tuition - Public - SEP	\$355,824	\$326,206	\$307,212	\$0	\$307,212	\$252,787	(\$54,425)	(17.72)%
560	1000.50.99.200.54.1000.560.54502	Tuition - Private - SEP	\$81,662	\$120,798	\$143,950	\$0	\$143,950	\$215,463	\$71,514	49.68%
560	1000.50.99.200.54.1000.560.54503	Tuition - DCF Plcmt - SEP	\$10,511	\$199,440	\$0	\$0	\$0	\$0	\$0	-
560	1000.50.99.200.54.1000.560.54504	Tuition - Magnet - SEP	\$120,229	\$80,459	\$67,000	\$0	\$67,000	\$67,000	\$0	0.00%
560	1000.50.99.200.54.1000.560.54505	Tuition - VOAG - SEP	\$6,950	\$7,298	\$12,000	\$0	\$12,000	\$7,516	(\$4,484)	(37.37)%
560	1000.41.99.600.54.1000.560.99501	Tuition - Adult Education	\$62,541	\$62,541	\$63,166	\$0	\$63,166	\$63,166	\$0	0.00%
560	1000.30.99.100.54.1000.560.99502	Tuition - VOAG - REG	\$110,293	\$108,381	\$125,000	\$0	\$125,000	\$125,000	\$0	0.00%
560	1000.50.99.100.54.1000.560.99503	Tuition - Magnet - REG	\$225,000	\$225,000	\$104,000	\$0	\$104,000	\$225,000	\$121,000	116.35%
			\$973,009	\$1,130,123	\$822,327	\$0	\$822,327	\$955,932	\$133,605	16.25%
580	1000.50.99.100.54.2190.580.54155	Conf./Travel - General - PS	\$3,905	\$6,625	\$7,197	\$0	\$7,197	\$7,197	\$0	0.00%
580	1000.50.99.100.44.2410.580.99581	Travel - Admin. Conference	\$3,679	\$3,581	\$8,000	\$0	\$8,000	\$8,000	\$0	0.00%
580	1000.50.99.100.44.2219.580.99582	Travel - Teachers Conference	\$2,843	\$4,819	\$7,000	\$0	\$7,000	\$7,000	\$0	0.00%
580	1000.50.91.100.43.2410.580.99583	Travel - Principals Mileage	\$1,240	\$1,077	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00%
580	1000.50.91.100.43.2320.580.99584	Travel - Superintendent	\$9,000	\$9,499	\$9,750	\$0	\$9,750	\$9,750	\$0	0.00%
580	1000.50.99.100.43.2570.580.99585	Travel - Support Staff Mileage	\$4,819	\$5,474	\$3,263	\$0	\$3,263	\$3,263	\$0	0.00%
580	1000.50.99.100.43.2219.580.99586	Travel - Itinerant Teachers	\$6,410	\$6,764	\$3,475	\$0	\$3,475	\$3,475	\$0	0.00%
580	1000.50.99.100.44.2510.580.99587	Travel - Dir. of Fin & Ops	\$3,000	\$2,187	\$0	\$0	\$0	\$3,000	\$3,000	-
			\$34,896	\$40,026	\$40,685	\$0	\$40,685	\$43,685	\$3,000	7.37%

Obj.	Account	Description	2022-2023	2023-2024	2024-2025	24-25 Transfers	2024-2025	2025-2026	Difference (\$)	Difference (%)
			Actual	Actual	Adopted Budget		Adjusted	Proposed		
610	1000.10.01.100.02.1000.610.01602	Supplies - Art - CEN	\$2,824	\$3,574	\$3,720	\$0	\$3,720	\$3,850	\$130	3.49%
610	1000.10.01.100.06.1000.610.01606	Supplies - English - CEN	\$4,729	\$10,094	\$9,540	\$0	\$9,540	\$11,725	\$2,185	22.90%
610	1000.10.01.100.08.1000.610.01608	Supplies - General - CEN	\$14,390	\$24,415	\$25,480	\$0	\$25,480	\$27,750	\$2,270	8.91%
610	1000.10.01.100.09.2220.610.01609	Supplies - Lib./Media - CEN	\$8,341	\$7,084	\$7,575	\$0	\$7,575	\$11,000	\$3,425	45.21%
610	1000.10.01.100.10.1000.610.01610	Supplies - Math - CEN	\$5,043	\$5,510	\$7,590	\$0	\$7,590	\$8,150	\$560	7.38%
610	1000.10.01.100.11.1000.610.01611	Supplies - Music - CEN	\$1,977	\$2,163	\$2,320	\$0	\$2,320	\$2,350	\$30	1.29%
610	1000.10.01.100.13.1000.610.01613	Supplies - PE/Health - CEN	\$1,493	\$2,996	\$3,225	\$0	\$3,225	\$3,450	\$225	6.98%
610	1000.10.01.100.17.1000.610.01617	Supplies - Science - CEN	\$1,392	\$2,440	\$2,585	\$0	\$2,585	\$2,585	\$0	0.00%
610	1000.10.01.100.18.1000.610.01618	Sup. - Social Studies - CEN	\$1,951	\$2,280	\$2,200	\$0	\$2,200	\$2,450	\$250	11.36%
610	1000.10.01.100.13.1000.610.01630	Supplies - PE - CEN	\$608	\$0	\$0	\$0	\$0	\$0	\$0	-
610	1000.10.01.100.41.2410.610.01641	Supplies - Principal - CEN	\$90	\$2,385	\$2,625	\$0	\$2,625	\$2,500	(\$125)	(4.76)%
610	1000.10.02.100.02.1000.610.02602	Supplies - Art - CLS	\$2,408	\$2,722	\$2,990	\$0	\$2,990	\$3,000	\$10	0.34%
610	1000.10.02.100.06.1000.610.02606	Supplies - English - CLS	\$8,271	\$3,665	\$7,800	\$0	\$7,800	\$6,000	(\$1,800)	(23.08)%
610	1000.10.02.100.08.1000.610.02608	Supplies - General - CLS	\$14,924	\$20,293	\$14,306	\$0	\$14,306	\$18,143	\$3,837	26.82%
610	1000.10.02.100.10.1000.610.02610	Supplies - Math - CLS	\$2,630	\$55	\$2,967	\$1,600	\$4,567	\$3,340	(\$1,227)	(26.86)%
610	1000.10.02.100.11.1000.610.02611	Supplies - Music - CLS	\$2,033	\$2,960	\$2,833	\$123	\$2,956	\$2,710	(\$246)	(8.32)%
610	1000.10.02.100.13.1000.610.02613	Supplies - Health - CLS	\$128	\$104	\$557	\$58	\$616	\$554	(\$62)	(10.07)%
610	1000.10.02.100.17.1000.610.02617	Supplies - Science - CLS	\$653	\$703	\$660	\$0	\$660	\$724	\$64	9.69%
610	1000.10.02.100.18.1000.610.02618	Sup. - Social Studies - CLS	\$330	\$125	\$1,853	\$30	\$1,882	\$154	(\$1,729)	(91.82)%
610	1000.10.02.100.13.1000.610.02630	Supplies - PE - CLS	\$1,300	\$1,458	\$1,067	(\$58)	\$1,008	\$1,389	\$380	37.68%
610	1000.10.02.100.41.2410.610.02641	Supplies - Principal - CLS	\$1,402	\$0	\$1,120	(\$30)	\$1,091	\$1,120	\$30	2.71%
610	1000.10.06.100.02.1000.610.06602	Supplies - Art - WIND	\$5,726	\$7,051	\$7,130	\$0	\$7,130	\$7,148	\$18	0.25%
610	1000.10.06.100.06.1000.610.06606	Supplies - English - WIND	\$6,961	\$7,064	\$8,600	\$0	\$8,600	\$6,512	(\$2,088)	(24.28)%
610	1000.10.06.100.08.1000.610.06608	Supplies - General - WIND	\$26,536	\$28,936	\$30,171	\$0	\$30,171	\$29,340	(\$831)	(2.75)%
610	1000.10.06.100.10.1000.610.06610	Supplies - Math - WIND	\$9,071	\$13,613	\$13,568	\$0	\$13,568	\$31,190	\$17,622	129.88%
610	1000.10.06.100.11.1000.610.06611	Supplies - Music - WIND	\$3,944	\$5,264	\$5,434	\$0	\$5,434	\$4,909	(\$525)	(9.66)%
610	1000.10.06.100.13.1000.610.06613	Supplies - PE/Health - WIND	\$1,950	\$2,227	\$2,200	\$0	\$2,200	\$2,779	\$579	26.32%
610	1000.10.06.100.17.1000.610.06617	Supplies - Science - WIND	\$2,693	\$4,246	\$4,764	\$0	\$4,764	\$5,665	\$901	18.91%
610	1000.10.06.100.18.1000.610.06618	Sup. - Social Studies - WIND	\$2,835	\$3,372	\$4,246	\$0	\$4,246	\$3,725	(\$521)	(12.27)%
610	1000.10.06.100.41.2410.610.06641	Supplies - Principal - WIND	\$3,383	\$3,709	\$4,450	\$0	\$4,450	\$4,450	\$0	0.00%
610	1000.10.01.100.45.2610.610.45601	Supplies - Custodial - CEN	\$19,284	\$26,596	\$18,500	\$0	\$18,500	\$18,500	\$0	0.00%

Obj.	Account	Description	2024-2025							
			2022-2023 Actual	2023-2024 Actual	Adopted Budget	24-25 Transfers	2024-2025 Adjusted	2025-2026 Proposed	Difference (\$)	Difference (%)
610	1000.10.02.100.45.2610.610.45602	Supplies - Custodial - CLS	\$12,997	\$20,256	\$17,750	\$0	\$17,750	\$17,750	\$0	0.00%
610	1000.10.06.100.45.2610.610.45606	Supplies - Custodial - WIND	\$22,389	\$36,153	\$26,500	\$0	\$26,500	\$26,500	\$0	0.00%
610	1000.50.08.100.45.2610.610.45608	Supplies - Custodial - BASES	\$2,859	\$694	\$2,500	\$0	\$2,500	\$0	(\$2,500)	(100.00)%
610	1000.50.04.100.45.2610.610.45609	Custodial Supplies - ECLIPSE	\$0	\$207	\$3,500	\$0	\$3,500	\$0	(\$3,500)	(100.00)%
610	1000.20.51.100.45.2610.610.45651	Supplies - Custodial - EMS	\$16,427	\$21,019	\$23,500	\$0	\$23,500	\$23,500	\$0	0.00%
610	1000.30.61.100.45.2610.610.45661	Supplies - Custodial - EHS	\$23,523	\$31,348	\$41,000	\$0	\$41,000	\$36,975	(\$4,025)	(9.82)%
610	1000.50.91.100.45.2610.610.45691	Supplies - Custodial - CO	\$1,713	\$3,003	\$4,000	\$0	\$4,000	\$4,475	\$475	11.88%
610	1000.50.99.100.45.2620.610.45725	Supplies - General - MAINT	\$266	\$0	\$0	\$0	\$0	\$0	\$0	-
610	1000.50.99.100.45.2620.610.45726	Services - Uniform - MAINT	\$3,586	\$8,673	\$17,500	\$0	\$17,500	\$13,500	(\$4,000)	(22.86)%
610	1000.50.99.100.45.2610.610.45727	Supplies - Glass - MAINT	\$119	\$0	\$0	\$0	\$0	\$0	\$0	-
610	1000.50.99.100.45.2610.610.45728	Supplies - Radios - MAINT	\$1,797	\$4,099	\$13,500	\$0	\$13,500	\$13,500	\$0	0.00%
610	1000.50.99.100.54.2190.610.51131	Supplies - 504 - SEP	\$18	\$0	\$252	\$0	\$252	\$240	(\$12)	(4.76)%
610	1000.20.51.100.02.1000.610.51602	Supplies - Art - EMS	\$5,380	\$4,334	\$4,930	\$0	\$4,930	\$5,085	\$155	3.14%
610	1000.20.51.100.03.3200.610.51603	Sup. - Interscholastic - EMS	\$1,225	\$5,156	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00%
610	1000.20.51.100.05.1000.610.51605	Supplies - Comp Sci - EMS	\$4,742	\$6,056	\$6,406	\$0	\$6,406	\$6,506	\$100	1.56%
610	1000.20.51.100.06.1000.610.51606	Sup. - Language Arts - EMS	\$2,600	\$2,795	\$3,100	\$0	\$3,100	\$3,300	\$200	6.45%
610	1000.20.51.100.08.1000.610.51608	Supp - Gen Instruct - EMS	\$13,552	\$16,905	\$18,875	\$0	\$18,875	\$18,875	\$0	0.00%
610	1000.20.51.100.10.1000.610.51610	Supplies - Math - EMS	\$1,844	\$3,674	\$2,300	\$0	\$2,300	\$1,200	(\$1,100)	(47.83)%
610	1000.20.51.100.11.1000.610.51611	Supplies - Music - EMS	\$4,280	\$5,636	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
610	1000.20.51.100.13.1000.610.51613	Supplies - PE/Health - EMS	\$2,318	\$2,338	\$2,375	\$0	\$2,375	\$2,375	\$0	0.00%
610	1000.20.51.100.16.1000.610.51616	Supp - Read Instruct - EMS	\$609	\$520	\$500	\$0	\$500	\$500	\$0	0.00%
610	1000.20.51.100.17.1000.610.51617	Supplies - Science - EMS	\$5,181	\$7,585	\$8,548	\$0	\$8,548	\$9,000	\$452	5.29%
610	1000.20.51.100.18.1000.610.51618	Sup. - Social Studies - EMS	\$1,824	\$2,431	\$2,755	\$0	\$2,755	\$2,755	\$0	0.00%
610	1000.20.51.100.21.3200.610.51621	Supplies - Activities - EMS	\$0	\$695	\$700	\$0	\$700	\$700	\$0	0.00%
610	1000.20.51.100.22.1000.610.51622	Supplies - Tech Ed - EMS	\$4,918	\$5,045	\$5,295	\$0	\$5,295	\$5,400	\$105	1.98%
610	1000.20.51.100.24.1000.610.51624	Sup. - World Language - EMS	\$8,463	\$8,989	\$9,020	\$0	\$9,020	\$9,206	\$186	2.06%
610	1000.20.51.100.25.2120.610.51625	Supplies - Guidance - EMS	\$1,892	\$2,230	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
610	1000.20.51.100.10.1000.610.51629	Sup. - Math Interv. - EMS	\$1,000	\$1,426	\$350	\$0	\$350	\$350	\$0	0.00%
610	1000.20.51.100.41.2410.610.51641	Supplies - Principal - EMS	\$5,898	\$5,564	\$5,750	\$0	\$5,750	\$5,750	\$0	0.00%
610	1000.10.99.100.52.2230.610.52620	Supplies - Technology - ELEM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
610	1000.30.99.100.52.2230.610.52630	Supplies - Technology - EHS	\$215	\$421	\$0	\$0	\$0	\$0	\$0	-

Obj.	Account	Description	2024-2025					Difference (\$)	Difference (%)	
			2022-2023 Actual	2023-2024 Actual	Adopted Budget	24-25 Transfers	2024-2025 Adjusted			2025-2026 Proposed
610	1000.20.99.100.52.2230.610.52650	Supplies - Technology - EMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
610	1000.50.08.200.54.1000.610.53608	Supplies - BASES Prgm	\$1,458	\$1,956	\$9,141	\$0	\$9,141	\$0	(\$9,141)	(100.00)%
610	1000.50.99.200.54.2150.610.54001	Sup - Language & Speech	\$1,791	\$4,259	\$4,650	\$0	\$4,650	\$4,858	\$208	4.47%
610	1000.50.99.200.54.2190.610.54002	Supplies - EIE - SEP	\$0	\$0	\$1,732	\$0	\$1,732	\$2,087	\$355	20.50%
610	1000.50.99.200.54.2190.610.54003	Supplies - General - SEP	\$10,610	\$12,452	\$12,284	\$0	\$12,284	\$12,374	\$90	0.73%
610	1000.50.99.200.54.2190.610.54004	Program - SEP	\$3,895	\$3,548	\$12,294	\$0	\$12,294	\$12,648	\$354	2.88%
610	1000.50.99.200.54.2190.610.54005	Supplies - Program - SEP	\$6,457	\$12,028	\$13,308	\$0	\$13,308	\$10,781	(\$2,527)	(18.99)%
610	1000.50.99.200.54.2190.610.54006	Postage - SEP	\$172	(\$84)	\$235	\$0	\$235	\$213	(\$22)	(9.36)%
610	1000.50.99.200.54.2190.610.54007	Sup. - Inclusion MAP - SEP	\$3,692	\$6,037	\$5,769	\$0	\$5,769	\$5,769	\$0	0.00%
610	1000.50.99.200.54.2190.610.54008	Lib/Media - Non Category	\$57	\$150	\$957	\$0	\$957	\$950	(\$7)	(0.73)%
610	1000.50.99.200.54.2190.610.54009	Lib./Media - General - SEP	\$0	\$136	\$795	\$0	\$795	\$841	\$46	5.79%
610	1000.50.99.200.54.2130.610.54010	Library/Media - Health - SEP	\$264	\$301	\$1,385	\$0	\$1,385	\$1,386	\$1	0.07%
610	1000.50.99.200.54.2190.610.54051	Supplies - PAL Program - SEP	\$2,986	\$2,517	\$5,123	\$0	\$5,123	\$2,990	(\$2,133)	(41.64)%
610	1000.50.99.200.54.2140.610.54121	Supplies - Psychologist - SEP	\$2,366	\$5,240	\$10,798	\$0	\$10,798	\$10,282	(\$516)	(4.78)%
610	1000.50.99.200.54.2130.610.54154	Supplies - Nursing - PS	\$6,343	\$10,524	\$13,777	\$0	\$13,777	\$14,224	\$447	3.24%
610	1000.50.99.100.54.2190.610.54157	Supplies - PS	\$1,064	\$4,174	\$7,370	\$0	\$7,370	\$3,027	(\$4,343)	(58.93)%
610	1000.50.99.200.54.2190.610.54158	Supplies - Program - PS	\$7,381	\$11,399	\$12,921	\$0	\$12,921	\$12,921	\$0	0.00%
610	1000.50.99.100.54.2190.610.54159	Library/Media - PS	\$266	\$0	\$154	\$0	\$154	\$166	\$12	7.79%
610	1000.11.99.200.54.2190.610.54266	Supplies - PreK - SEP	\$2,042	\$3,806	\$3,614	\$0	\$3,614	\$3,614	\$0	0.00%
610	1000.50.99.200.54.2190.610.54271	Supplies - ELL	\$2,153	\$3,601	\$5,037	\$3,870	\$8,906	\$1,167	(\$7,739)	(86.90)%
610	1000.50.99.100.54.2190.610.54272	Library/Media - ELL	\$0	\$30	\$100	\$0	\$100	\$100	\$0	0.00%
610	1000.50.99.200.54.2170.610.54606	Supplies - PH - SEP	\$1,762	\$2,269	\$3,045	\$0	\$3,045	\$2,795	(\$250)	(8.21)%
610	1000.50.99.100.55.2212.610.55000	New Initiatives - EDS	\$5,963	\$2,083	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
610	1000.50.99.100.55.2210.610.55620	Sup. - Program Dev. K-8 - EDS	\$21,462	\$25,679	\$15,400	\$0	\$15,400	\$15,000	(\$400)	(2.60)%
610	1000.50.99.100.55.1000.610.55625	Sup. - Programmatic - SW	\$5,093	\$4,185	\$20,300	\$0	\$20,300	\$15,000	(\$5,300)	(26.11)%
610	1000.50.99.100.58.2210.610.58502	Sup. - Acad. Enhance. Progs.	\$0	\$1,217	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
610	1000.30.61.100.01.1000.610.61601	Supplies - AP Capstone - EHS	\$154	\$375	\$375	\$0	\$375	\$600	\$225	60.00%
610	1000.30.61.100.02.1000.610.61602	Supplies - Art - EHS	\$7,061	\$8,613	\$9,585	\$0	\$9,585	\$9,585	\$0	0.00%
610	1000.30.61.100.03.3200.610.61603	Supplies - Athletics - EHS	\$14,038	\$9,813	\$25,278	\$0	\$25,278	\$25,261	(\$17)	(0.07)%
610	1000.30.61.100.04.1000.610.61604	Sup. - Business Dept - EHS	\$567	\$2,467	\$3,548	\$0	\$3,548	\$2,748	(\$800)	(22.55)%
610	1000.30.61.100.05.1000.610.61605	Supplies - Comp. Sci. - EHS	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	-

Obj.	Account	Description	2022-2023	2023-2024	2024-2025		2024-2025	2025-2026	Difference (\$)	Difference (%)
			Actual	Actual	Adopted Budget	24-25 Transfers	Adjusted	Proposed		
610	1000.30.61.100.06.1000.610.61606	Supplies - English - EHS	\$1,658	\$754	\$754	\$0	\$754	\$754	\$0	0.00%
610	1000.30.61.100.07.1000.610.61607	Supplies - FCS - EHS	\$16,782	\$20,712	\$22,546	(\$725)	\$21,821	\$25,984	\$4,163	19.08%
610	1000.30.61.100.08.1000.610.61608	Supp - Gen Instruct - EHS	\$12,000	\$15,062	\$7,066	(\$6,434)	\$632	\$13,500	\$12,868	2034.79%
610	1000.30.61.100.09.2220.610.61609	Sup. - Library/Media - EHS	\$1,219	\$1,614	\$1,661	\$0	\$1,661	\$1,725	\$64	3.85%
610	1000.30.61.100.10.1000.610.61610	Supplies - Math - EHS	\$0	\$294	\$458	\$0	\$458	\$760	\$302	65.94%
610	1000.30.61.100.11.1000.610.61611	Supplies - Music - EHS	\$8,344	\$9,419	\$10,553	\$0	\$10,553	\$10,553	\$0	0.00%
610	1000.30.61.100.13.1000.610.61613	Supplies - Health Ed - EHS	\$589	\$445	\$800	\$0	\$800	\$600	(\$200)	(25.00)%
610	1000.30.61.100.16.1000.610.61616	Supplies - Reading - EHS	\$0	\$532	\$1,750	\$0	\$1,750	\$500	(\$1,250)	(71.43)%
610	1000.30.61.100.17.1000.610.61617	Supplies - Science - EHS	\$9,268	\$15,806	\$18,000	\$0	\$18,000	\$15,239	(\$2,761)	(15.34)%
610	1000.30.61.100.18.1000.610.61618	Sup. - Social Studies - EHS	\$1,498	\$3,070	\$5,250	\$0	\$5,250	\$2,027	(\$3,223)	(61.39)%
610	1000.30.61.100.18.1000.610.61615	Sup. Basic - Soc. Studies - EHS	\$0	\$0	\$0	\$0	\$0	\$1,719	\$1,719	-
610	1000.30.61.100.19.1000.610.61619	Sup. - Spec. Prog. Basic - EHS	\$0	\$1,550	\$1,550	\$0	\$1,550	\$1,550	\$0	0.00%
610	1000.30.61.100.21.3200.610.61621	Supplies - Activities - EHS	\$4,823	\$2,589	\$5,632	\$0	\$5,632	\$5,074	(\$558)	(9.91)%
610	1000.30.61.100.22.1000.610.61622	Supplies - Tech Ed - EHS	\$18,843	\$25,626	\$25,791	(\$595)	\$25,196	\$23,886	(\$1,310)	(5.20)%
610	1000.30.61.100.23.1000.610.61623	Supplies - Theatre Arts - EHS	\$795	\$3,007	\$3,000	\$0	\$3,000	\$500	(\$2,500)	(83.33)%
610	1000.30.61.100.24.1000.610.61624	Sup. - World Language - EHS	\$2,627	\$4,960	\$4,960	\$0	\$4,960	\$4,960	\$0	0.00%
610	1000.30.61.100.25.2120.610.61625	Supplies - Guidance - EHS	\$355	\$770	\$1,200	\$0	\$1,200	\$1,200	\$0	0.00%
610	1000.30.61.100.30.2490.610.61630	Supplies - Graduation - EHS	\$7,920	\$10,226	\$10,000	\$0	\$10,000	\$15,300	\$5,300	53.00%
610	1000.30.61.100.13.1000.610.61631	Supplies - PE - EHS	\$1,640	\$2,100	\$2,100	\$0	\$2,100	\$1,900	(\$200)	(9.52)%
610	1000.30.61.100.41.2410.610.61641	Supplies - Principal - EHS	\$4,485	\$8,530	\$7,250	(\$3,598)	\$3,652	\$9,750	\$6,098	166.98%
610	1000.30.61.100.06.1000.610.61646	Supp - Eng Basic Supp - EHS	\$754	\$1,876	\$1,883	\$0	\$1,883	\$1,883	\$0	0.00%
610	1000.30.61.100.08.1000.610.61648	Sup. - Basic Instruction - EHS	\$1,068	\$1,980	\$1,985	\$0	\$1,985	\$1,985	\$0	0.00%
610	1000.30.61.100.19.1000.610.61649	Sup. - Special Programs - EHS	\$254	\$4,178	\$4,285	\$0	\$4,285	\$3,400	(\$885)	(20.65)%
610	1000.50.91.100.43.2320.610.91600	Supplies - General - CO	\$3,774	\$8,232	\$4,015	\$0	\$4,015	\$4,015	\$0	0.00%
610	1000.50.91.100.43.2320.610.91601	Supplies - CO Admin	\$213	\$1,712	\$1,829	\$0	\$1,829	\$1,829	\$0	0.00%
610	1000.50.99.100.47.2660.610.99476	Supplies - Security	\$3,197	\$9,028	\$3,526	\$0	\$3,526	\$3,526	\$0	0.00%
610	1000.50.99.100.52.2670.610.99478	Supplies - Safety Committee	\$0	\$0	\$500	\$0	\$500	\$500	\$0	0.00%
610	1000.50.99.100.42.2310.610.99600	Supplies - BOE	\$10,989	\$19,261	\$10,798	\$0	\$10,798	\$10,798	\$0	0.00%
610	1000.50.99.100.42.2590.610.99610	Postage - SW	\$9,977	\$18,162	\$16,000	\$0	\$16,000	\$16,000	\$0	0.00%
			\$548,103	\$739,627	\$819,100	(\$5,759)	\$813,340	\$809,409	(\$3,932)	(0.48)%

Obj.	Account	Description	2022-2023 Actual	2023-2024 Actual	2024-2025 Adopted Budget	24-25 Transfers	2024-2025 Adjusted	2025-2026 Proposed	Difference (\$)	Difference (%)
622	1000.10.01.100.45.2610.622.45101	Electricity - CEN	\$72,365	\$75,229	\$67,497	\$0	\$67,497	\$87,910	\$20,412	30.24%
622	1000.10.02.100.45.2610.622.45102	Electricity - CLS	\$66,700	\$68,385	\$64,936	\$0	\$64,936	\$64,453	(\$483)	(0.74)%
622	1000.10.06.100.45.2610.622.45106	Electricity - WIND	\$72,744	\$76,363	\$80,115	\$0	\$80,115	\$81,732	\$1,618	2.02%
622	1000.20.51.100.45.2610.622.45151	Electricity - EMS	\$82,242	\$78,720	\$77,213	\$0	\$77,213	\$94,500	\$17,287	22.39%
622	1000.30.61.100.45.2610.622.45161	Electricity - EHS	\$212,506	\$203,226	\$235,249	\$0	\$235,249	\$257,475	\$22,226	9.45%
622	1000.50.91.100.45.2610.622.45191	Electricity - CO	\$11,089	\$10,787	\$11,754	\$0	\$11,754	\$11,949	\$195	1.66%
622	1000.50.92.100.45.2610.622.45192	Electricity - MAINT	\$2,753	\$2,467	\$2,932	\$0	\$2,932	\$2,745	(\$188)	(6.40)%
622	1000.50.08.200.54.2610.622.53622	Electricity - BASES	\$7,241	\$0	\$0	\$0	\$0	\$0	\$0	-
			\$527,640	\$515,177	\$539,696	\$0	\$539,696	\$600,763	\$61,067	11.32%
623	1000.10.01.100.45.2610.623.45201	Natural Gas - CEN	\$46,187	\$34,313	\$46,187	\$0	\$46,187	\$46,187	\$0	0.00%
623	1000.10.02.100.45.2610.623.45202	Propane - CLS	\$50,745	\$62,051	\$65,000	\$0	\$65,000	\$65,000	\$0	0.00%
623	1000.10.06.100.45.2610.623.45206	Natural Gas - WIND	\$56,501	\$40,046	\$56,500	\$0	\$56,500	\$56,500	\$0	0.00%
623	1000.20.51.100.45.2610.623.45245	Natural Gas - EMS	\$51,998	\$35,676	\$51,998	\$0	\$51,998	\$51,998	\$0	0.00%
623	1000.30.61.100.45.2610.623.45261	Natural Gas - EHS	\$113,496	\$74,483	\$113,496	\$0	\$113,496	\$113,496	\$0	0.00%
623	1000.50.91.100.45.2610.623.45291	Natural Gas - CO	\$7,430	\$6,736	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
623	1000.50.08.200.54.2610.623.53623	Propane - BASES	\$5,936	\$0	\$0	\$0	\$0	\$0	\$0	-
			\$332,294	\$253,306	\$343,182	\$0	\$343,182	\$343,182	\$0	0.00%
624	1000.10.01.100.45.2610.624.45401	Fuel Oil - CEN	\$158	\$179	\$250	\$0	\$250	\$250	\$0	0.00%
624	1000.10.02.100.45.2610.624.45402	Fuel Oil - CLS	\$401	\$336	\$400	\$0	\$400	\$400	\$0	0.00%
624	1000.10.06.100.45.2610.624.45406	Fuel Oil - WIND	\$306	\$297	\$400	\$0	\$400	\$400	\$0	0.00%
624	1000.20.51.100.45.2610.624.45451	Fuel Oil - EMS	\$516	\$491	\$300	\$0	\$300	\$300	\$0	0.00%
624	1000.30.61.100.45.2610.624.45461	Fuel Oil - EHS	\$647	\$449	\$700	\$0	\$700	\$500	(\$200)	(28.57)%
624	1000.50.92.100.45.2610.624.45492	Fuel Oil - MAINT	\$0	\$0	\$300	\$0	\$300	\$0	(\$300)	(100.00)%
			\$2,029	\$1,753	\$2,350	\$0	\$2,350	\$1,850	(\$500)	(21.28)%
626	1000.50.99.100.45.2620.626.45724	Supplies - Gasoline - MAINT	\$6,069	\$7,045	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
			\$6,069	\$7,045	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
640	1000.10.01.100.06.1000.640.01706	Textbooks - English - CEN	\$3,607	\$9,955	\$9,000	\$0	\$9,000	\$10,250	\$1,250	13.89%
640	1000.10.01.100.10.1000.640.01710	Textbooks - Math - CEN	\$2,850	\$7,764	\$4,325	\$0	\$4,325	\$8,225	\$3,900	90.17%
640	1000.10.01.100.17.1000.640.01717	Textbooks - Science - CEN	\$87	\$1,023	\$1,250	\$0	\$1,250	\$1,550	\$300	24.00%
640	1000.10.01.100.18.1000.640.01718	Texts - Social Studies - CEN	\$408	\$0	\$1,470	\$0	\$1,470	\$1,965	\$495	33.67%

Obj.	Account	Description	2024-2025							
			2022-2023 Actual	2023-2024 Actual	Adopted Budget	24-25 Transfers	2024-2025 Adjusted	2025-2026 Proposed	Difference (\$)	Difference (%)
640	1000.10.02.100.06.1000.640.02706	Textbooks - English - CLS	\$4,566	\$7,792	\$8,550	\$0	\$8,550	\$9,956	\$1,406	16.44%
640	1000.10.02.100.10.1000.640.02710	Textbooks - Math - CLS	\$905	\$4,564	\$3,304	(\$1,600)	\$1,704	\$10,262	\$8,558	502.39%
640	1000.10.02.100.17.1000.640.02717	Textbooks - Science - CLS	\$161	\$397	\$0	\$0	\$0	\$0	\$0	-
640	1000.10.02.100.18.1000.640.02718	Text - Social Studies - CLS	\$901	\$2,018	\$0	\$0	\$0	\$0	\$0	-
640	1000.10.06.100.06.1000.640.06706	Textbooks - English - WIND	\$13,647	\$27,362	\$20,900	\$0	\$20,900	\$24,678	\$3,778	18.08%
640	1000.20.51.100.06.1000.640.51706	Texts- Language Arts - EMS	\$3,571	\$3,300	\$3,500	\$0	\$3,500	\$3,700	\$200	5.71%
640	1000.20.51.100.10.1000.640.51710	Textbooks - Math - EMS	\$12,771	\$8,780	\$14,636	\$0	\$14,636	\$14,987	\$351	2.40%
640	1000.20.51.100.18.1000.640.51718	Texts - Social Studies - EMS	\$504	\$494	\$450	\$0	\$450	\$450	\$0	0.00%
640	1000.20.51.100.24.1000.640.51724	Texts - World Lang. - EMS	\$0	\$0	\$3,600	\$0	\$3,600	\$597	(\$3,003)	(83.42)%
640	1000.50.99.100.55.2210.640.55610	Texts - Prog. Dev. K-8 - EDS	\$662	\$11,163	\$31,000	\$0	\$31,000	\$26,000	(\$5,000)	(16.13)%
640	1000.30.61.100.01.1000.640.61701	Texts - AP Capstone - EHS	\$0	\$0	\$1,100	\$0	\$1,100	\$600	(\$500)	(45.45)%
640	1000.30.61.100.04.1000.640.61704	Textbooks - Business - EHS	\$2,305	\$671	\$500	\$0	\$500	\$500	\$0	0.00%
640	1000.30.61.100.06.1000.640.61706	Textbooks - English - EHS	\$8,861	\$8,127	\$10,500	\$0	\$10,500	\$9,000	(\$1,500)	(14.29)%
640	1000.30.61.100.18.1000.640.61718	Texts - Social Studies - EHS	\$0	\$2,331	\$11,951	\$0	\$11,951	\$0	(\$11,951)	(100.00)%
640	1000.30.61.100.24.1000.640.61724	Texts - World Language - EHS	\$315	\$2,412	\$6,900	\$0	\$6,900	\$5,000	(\$1,900)	(27.54)%
			\$56,121	\$98,152	\$132,936	(\$1,600)	\$131,336	\$127,720	(\$3,616)	(2.75)%
650	1000.50.99.100.52.2230.650.52600	Supplies - Technology - SW	\$672	(\$16)	\$1,000	\$0	\$1,000	\$1,500	\$500	50.00%
650	1000.10.99.100.52.2230.650.52620	Supplies - Technology - ELEM	\$7,539	\$4,466	\$8,200	\$0	\$8,200	\$7,500	(\$700)	(8.54)%
650	1000.30.99.100.52.2230.650.52630	Supplies - Technology - EHS	\$1,668	\$2,705	\$4,500	\$0	\$4,500	\$4,500	\$0	0.00%
650	1000.20.99.100.52.2230.650.52650	Supplies - Technology - EMS	\$884	\$7,745	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
			\$10,764	\$14,900	\$16,700	\$0	\$16,700	\$16,500	(\$200)	(1.20)%
730	1000.10.01.100.08.1000.730.01801	Equipment - CEN	\$2,974	\$0	\$0	\$0	\$0	\$0	\$0	-
730	1000.20.51.100.08.1000.730.51801	Equipment - EMS	\$0	\$549	\$550	\$0	\$550	\$600	\$50	9.09%
730	1000.50.99.100.52.2230.730.52801	Equipment - Tech - SW	\$8,692	\$23,351	\$25,000	\$0	\$25,000	\$24,863	(\$137)	(0.55)%
730	1000.50.99.200.54.2190.730.54801	Equipment - SEP	\$810	\$0	\$0	\$0	\$0	\$0	\$0	-
730	1000.30.61.100.08.1000.730.61801	Equipment - EHS	\$20,081	\$3,732	\$2,595	\$2,595	\$5,190	\$4,000	(\$1,190)	(22.93)%
730	1000.50.99.100.47.2660.730.99477	Equipment - Security	\$0	\$1,381	\$1,300	\$0	\$1,300	\$1,300	\$0	0.00%
730	1000.50.99.100.42.1000.730.99801	Equipment - SW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
			\$32,558	\$29,014	\$29,445	\$2,595	\$32,040	\$30,763	(\$1,277)	(3.99)%

Obj.	Account	Description	2022-2023 Actual	2023-2024 Actual	2024-2025 Adopted Budget	24-25 Transfers	2024-2025 Adjusted	2025-2026 Proposed	Difference (\$)	Difference (%)
733	1000.10.01.100.08.1000.733.01802	Furniture - CEN	\$0	\$3,362	\$0	\$0	\$0	\$0	\$0	-
733	1000.20.51.100.08.1000.733.51802	Furniture - EMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
733	1000.50.99.200.54.1000.733.54802	Furniture - SEP	\$103	\$0	\$0	\$0	\$0	\$0	\$0	-
733	1000.30.61.100.08.1000.733.61802	Furniture - EHS	\$0	\$1,497	\$725	\$725	\$1,450	\$0	(\$1,450)	(100.00)%
733	1000.50.99.100.42.2620.733.99802	Furniture - SW	\$1,800	\$246	\$500	\$0	\$500	\$0	(\$500)	(100.00)%
			\$1,903	\$5,104	\$1,225	\$725	\$1,950	\$0	(\$1,950)	(100.00)%
810	1000.10.01.100.44.2410.810.01800	Dues & Fees - CEN	\$529	\$485	\$250	\$0	\$250	\$250	\$0	0.00%
810	1000.10.02.100.44.2410.810.02800	Dues & Fees - CLS	\$274	\$218	\$300	\$0	\$300	\$300	\$0	0.00%
810	1000.10.06.100.44.2410.810.06800	Dues & Fees - WIND	\$780	\$782	\$842	\$0	\$842	\$886	\$44	5.23%
810	1000.20.51.100.44.2320.810.51800	Dues & Fees - EMS	\$1,853	\$1,614	\$2,393	\$0	\$2,393	\$3,356	\$963	40.22%
810	1000.30.04.200.54.2190.810.54048	Memberships - ECLIPSE -SEP	\$0	\$0	\$900	\$0	\$900	\$1,700	\$800	88.89%
810	1000.50.99.200.54.2320.810.54800	Dues & Fees - SEP	\$846	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00%
810	1000.30.61.100.44.2320.810.61800	Dues & Fees - EHS	\$14,292	\$19,737	\$22,429	\$0	\$22,429	\$16,136	(\$6,293)	(28.06)%
810	1000.50.91.100.44.2320.810.91800	Dues & Fees - CO	\$19,229	\$18,953	\$20,000	\$0	\$20,000	\$22,677	\$2,677	13.39%
			\$37,803	\$43,787	\$49,114	\$0	\$49,114	\$47,305	(\$1,810)	(3.68)%
915	1000.50.99.100.42.3100.915.99931	Food Service	\$4,009	\$0	\$0	\$0	\$0	\$0	\$0	-
			\$4,009	\$0	\$0	\$0	\$0	\$0	\$0	-
Total Other Accounts			\$15,084,904	\$15,825,911	\$16,495,543	(\$1,993)	\$16,493,551	\$17,100,047	\$606,497	3.68%
Grand Total			\$43,005,500	\$45,083,347	\$46,715,160	\$0	\$46,715,160	\$48,200,266	\$1,485,106	3.18%

Educational Services & Academic Enhancement

Budget

Obj.	Account	Description	2022-2023 Actual	2023-2024 Actual	Adopted Budget	24-25 Transfers	2024-2025 Adjusted	2025-2026 Proposed	Difference (\$)	Difference (%)
130	1000.50.99.100.55.2212.130.13550	Teachers - Curr. Dev. Work	\$59,230	\$53,620	\$55,134	\$5,134	\$60,268	\$50,000	(\$10,268)	(17.04)%
130	1000.50.99.100.58.2210.130.58500	Acad Enhance - Summer/AS	\$0	\$24,335	\$27,000	\$728	\$27,728	\$15,000	(\$12,728)	(45.90)%
330	1000.50.99.100.55.2213.330.55310	Professional Dev. - EDS	\$9,670	\$15,823	\$0	\$0	\$0	\$0	\$0	-
340	1000.50.99.100.55.2210.340.55500	Academic Enhance Progs	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0	-
340	1000.50.99.100.58.2210.340.58501	Servs. - Acad Enhance Progs	\$0	\$16,759	\$0	\$0	\$0	\$0	\$0	-
610	1000.50.99.100.55.1000.610.55625	Sup. - Programmatic - SW	\$5,093	\$4,185	\$20,300	\$0	\$20,300	\$15,000	(\$5,300)	(26.11)%
610	1000.50.99.100.55.2210.610.55620	Sup. - Program Dev. K-8 - EDS	\$21,462	\$25,679	\$15,400	\$0	\$15,400	\$15,000	(\$400)	(2.60)%
610	1000.50.99.100.55.2212.610.55000	New Initiatives - EDS	\$5,963	\$2,083	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
610	1000.50.99.100.58.2210.610.58502	Sup. - Acad. Enhance. Progs.	\$0	\$1,217	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
640	1000.50.99.100.55.2210.640.55610	Texts - Prog. Dev. K-8 - EDS	\$662	\$11,163	\$31,000	\$0	\$31,000	\$26,000	(\$5,000)	(16.13)%
			\$102,080	\$156,064	\$158,834	\$5,862	\$164,696	\$131,000	(\$33,696)	(20.46)%

Special Education Programs

Obj.	Account	Description	2022-2023 Actual	2023-2024 Actual	Adopted Budget	24-25 Transfers	2024-2025 Adjusted	2025-2026 Proposed	Difference (\$)	Difference (%)
320	1000.10.02.200.54.2190.320.54268	Supp. - PreK Prog CLS	\$289	\$767	\$735	\$0	\$735	\$0	(\$735)	(100.00)%
320	1000.50.04.200.54.1000.320.54041	Transition - Work - SEP	\$7,116	\$11,982	\$21,240	\$0	\$21,240	\$28,180	\$6,940	32.67%
320	1000.50.99.100.54.2140.320.54201	Testing - Materials - SEP	\$14,165	\$19,728	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00%
320	1000.50.99.200.54.1000.320.54013	Srvs - Program Dev.- SEP	\$100	\$11,960	\$35,250	\$0	\$35,250	\$35,250	\$0	0.00%
320	1000.50.99.200.54.1000.320.54015	Srvs - Stud Subscript - SEP	\$0	\$118	\$800	\$0	\$800	\$800	\$0	0.00%
320	1000.50.99.200.54.2140.320.54012	Svrs - Testing & Evals - SEP	\$34,736	\$3,126	\$16,000	\$0	\$16,000	\$16,000	\$0	0.00%
320	1000.50.99.200.54.2190.320.54273	Services - ELL	\$905	\$4,307	\$900	\$0	\$900	\$900	\$0	0.00%
340	1000.50.99.100.54.2130.340.54151	Servs. - Physicians Fees - PS	\$15,684	\$9,654	\$10,507	\$0	\$10,507	\$10,507	\$0	0.00%
340	1000.50.99.200.54.2170.340.54605	Services - PH COTA/PT - SEP	\$290,870	\$176,560	\$175,932	\$0	\$175,932	\$188,277	\$12,345	7.02%
340	1000.50.99.200.54.2190.340.54603	Services - PH Evals - SEP	\$35,635	\$20,519	\$40,000	\$0	\$40,000	\$40,000	\$0	0.00%
340	1000.50.99.200.54.2190.340.54607	Interpreting	\$4,200	\$5,940	\$6,500	\$0	\$6,500	\$6,500	\$0	0.00%
350	1000.50.99.200.54.2170.350.54601	Servs. - PH In-services - SEP	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
430	1000.50.99.100.54.2640.430.54471	Repairs - Nursing - PS	\$1,007	\$1,055	\$1,349	\$0	\$1,349	\$1,377	\$28	2.08%
440	1000.50.99.100.54.2130.440.54152	Rentals - Nursing - PS	\$0	\$0	\$272	\$0	\$272	\$272	\$0	0.00%
440	1000.50.99.200.54.2190.440.54604	Servs. - PH RM Rentals - SEP	\$22,677	\$17,108	\$27,500	\$0	\$27,500	\$27,500	\$0	0.00%
520	1000.30.04.200.54.2190.520.54047	Insurance - ECLIPSE - SEP	\$0	\$0	\$900	\$0	\$900	\$825	(\$75)	(8.33)%
530	1000.50.08.200.54.2580.530.53580	Internet Services - BASES	\$11,889	\$0	\$0	\$0	\$0	\$0	\$0	-
530	1000.50.08.200.54.2610.530.53530	Telephone - BASES	\$2,255	\$0	\$0	\$0	\$0	\$0	\$0	-
530	1000.50.99.200.54.2230.530.54160	Tech Subscriptions - SEP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
550	1000.50.99.100.54.2530.550.54153	Printing - Nursing - PS	\$116	\$416	\$599	\$0	\$599	\$604	\$5	0.83%
550	1000.50.99.100.54.2530.550.54156	Printing - PS	\$1,193	\$684	\$920	\$0	\$920	\$920	\$0	0.00%
560	1000.50.99.200.54.1000.560.54501	Tuition - Public - SEP	\$355,824	\$326,206	\$307,212	\$0	\$307,212	\$252,787	(\$54,425)	(17.72)%
560	1000.50.99.200.54.1000.560.54502	Tuition - Private - SEP	\$81,662	\$120,798	\$143,950	\$0	\$143,950	\$215,463	\$71,514	49.68%
560	1000.50.99.200.54.1000.560.54503	Tuition - DCF Plcmt - SEP	\$10,511	\$199,440	\$0	\$0	\$0	\$0	\$0	-
560	1000.50.99.200.54.1000.560.54504	Tuition - Magnet - SEP	\$120,229	\$80,459	\$67,000	\$0	\$67,000	\$67,000	\$0	0.00%
560	1000.50.99.200.54.1000.560.54505	Tuition - VOAG - SEP	\$6,950	\$7,298	\$12,000	\$0	\$12,000	\$7,516	(\$4,484)	(37.37)%

Obj.	Account	Description	2022-2023	2023-2024	2024-2025	24-25 Transfers	2024-2025	2025-2026	Difference (\$)	Difference (%)
			Actual	Actual	Adopted Budget		Adjusted	Proposed		
580	1000.50.99.100.54.2190.580.54155	Conf./Travel - General - PS	\$3,905	\$6,625	\$7,197	\$0	\$7,197	\$7,197	\$0	0.00%
610	1000.11.99.200.54.2190.610.54266	Supplies - PreK - SEP	\$2,042	\$3,806	\$3,614	\$0	\$3,614	\$3,614	\$0	0.00%
610	1000.50.08.200.54.1000.610.53608	Supplies - BASES Prgm	\$1,458	\$1,956	\$9,141	\$0	\$9,141	\$0	(\$9,141)	(100.00)%
610	1000.50.99.100.54.2190.610.51131	Supplies - 504 - SEP	\$18	\$0	\$252	\$0	\$252	\$240	(\$12)	(4.76)%
610	1000.50.99.100.54.2190.610.54157	Supplies - PS	\$1,064	\$4,174	\$7,370	\$0	\$7,370	\$3,027	(\$4,343)	(58.93)%
610	1000.50.99.100.54.2190.610.54159	Library/Media - PS	\$266	\$0	\$154	\$0	\$154	\$166	\$12	7.79%
610	1000.50.99.100.54.2190.610.54272	Library/Media - ELL	\$0	\$30	\$100	\$0	\$100	\$100	\$0	0.00%
610	1000.50.99.200.54.2130.610.54010	Library/Media - Health - SEP	\$264	\$301	\$1,385	\$0	\$1,385	\$1,386	\$1	0.07%
610	1000.50.99.200.54.2130.610.54154	Supplies - Nursing - PS	\$6,343	\$10,524	\$13,777	\$0	\$13,777	\$14,224	\$447	3.24%
610	1000.50.99.200.54.2140.610.54121	Supplies - Psychologist - SEP	\$2,366	\$5,240	\$10,798	\$0	\$10,798	\$10,282	(\$516)	(4.78)%
610	1000.50.99.200.54.2150.610.54001	Sup. Lang & Speech - SEP	\$1,791	\$4,259	\$4,650	\$0	\$4,650	\$4,858	\$208	4.47%
610	1000.50.99.200.54.2170.610.54606	Supplies - PH - SEP	\$1,762	\$2,269	\$3,045	\$0	\$3,045	\$2,795	(\$250)	(8.21)%
610	1000.50.99.200.54.2190.610.54002	Supplies - EIE - SEP	\$0	\$0	\$1,732	\$0	\$1,732	\$2,087	\$355	20.50%
610	1000.50.99.200.54.2190.610.54003	Supplies - General - SEP	\$10,610	\$12,452	\$12,284	\$0	\$12,284	\$12,374	\$90	0.73%
610	1000.50.99.200.54.2190.610.54004	Program - SEP	\$3,895	\$3,548	\$12,294	\$0	\$12,294	\$12,648	\$354	2.88%
610	1000.50.99.200.54.2190.610.54005	Supplies - Program - SEP	\$6,457	\$12,028	\$13,308	\$0	\$13,308	\$10,781	(\$2,527)	(18.99)%
610	1000.50.99.200.54.2190.610.54006	Postage - SEP	\$172	(\$84)	\$235	\$0	\$235	\$213	(\$22)	(9.36)%
610	1000.50.99.200.54.2190.610.54007	Sup. - Inclusion MAP - SEP	\$3,692	\$6,037	\$5,769	\$0	\$5,769	\$5,769	\$0	0.00%
610	1000.50.99.200.54.2190.610.54008	Lib/Media - Non Cat. - SEP	\$57	\$150	\$957	\$0	\$957	\$950	(\$7)	(0.73)%
610	1000.50.99.200.54.2190.610.54009	Lib./Media - General - SEP	\$0	\$136	\$795	\$0	\$795	\$841	\$46	5.79%
610	1000.50.99.200.54.2190.610.54051	Supplies - PAL Program - SEP	\$2,986	\$2,517	\$5,123	\$0	\$5,123	\$2,990	(\$2,133)	(41.64)%
610	1000.50.99.200.54.2190.610.54158	Supplies - Program - PS	\$7,381	\$11,399	\$12,921	\$0	\$12,921	\$12,921	\$0	0.00%
610	1000.50.99.200.54.2190.610.54271	Supplies - ELL	\$2,153	\$3,601	\$5,037	\$3,870	\$8,906	\$1,167	(\$7,739)	(86.90)%
622	1000.50.08.200.54.2610.622.53622	Electricity - BASES	\$7,241	\$0	\$0	\$0	\$0	\$0	\$0	-
730	1000.50.99.200.54.2190.730.54801	Equipment - SEP	\$810	\$0	\$0	\$0	\$0	\$0	\$0	-
733	1000.50.99.200.54.1000.733.54802	Furniture - SEP	\$103	\$0	\$0	\$0	\$0	\$0	\$0	-
810	1000.50.99.200.54.2320.810.54800	Dues & Fees - SEP	\$846	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00%
			\$1,085,406	\$1,110,325	\$1,027,768	\$3,870	\$1,031,637	\$1,038,308	\$6,671	0.65%

System-wide Budgets Q & A

Q: Why have paraeducators become a topic of discussion this budget season?

A: As mentioned in previous budget years, the increasing number of special education students requires additional paraeducator support. The paraeducator population is in a shortage and has been a focus of discussion on proposed legislative platforms. At the special board meeting on January 8th, board members attended round-table discussions on the new CT sick leave laws and absences, hiring/termination regulations, and compensation as compared to area districts and how these issues impact paraeducators in Ellington.

Q: Why has the severance/adjustment – support staff account decreased significantly?

A: Last year, the support staff severance/adjustment account 1000.50.99.100.42.2300.130.13912 included estimated salary adjustments for the support staff group as the contract for the new year had not been set. The board of education voted to approve the support staff contract on December 18th, 2024.

Q: Why did the Board of Education approve the addition of a Special Education Supervisor Administrative position at the December 18, 2024 meeting?

A: This position was funded through the special revenue fund with no net impact to the general fund budget. At last year's budget meeting, the special education department gave a presentation on "the sixth school". As the BASES/ECLIPSE/TEPSEP have been increasing, the special education program has requested this position to more appropriately address student and parent needs while assisting the special education department with running the various programs.

Q: Why has the special education department budget total changed from last year's budget book?

A: We have removed the tuition lines for Regular Education Vo-Ag, Regular Education Magnet, and Adult Ed as these have historically been shown within the Special Education Department budget. We have made this adjustment to show a clearer picture of true special education general fund costs. These accounts can still be seen within the object 560 accounts.

Q: Why have the budgets for magnet and vo-ag tuition increased drastically?

A: Last fiscal year, H.B. 5212 capped tuition rates at 58% and that savings were budgeted within the general fund. Funding to cap costs for FY26 is not guaranteed. As such, the budget is in line with FY24.

Student Services Outside Tuition & Transportation

	2024-2025 Budget	2024-2025 Projected	2025-2026 Superintendent's Budget
Anticipated High Cost Placements			
LEA Placed	3	4	3
Agency Placement	3	4	1
Unassigned Placement	0	0	1
Total Anticipated Tuition Cost	\$1,089,000	\$1,227,835	\$953,247
VOAG Placement (SE portion only)	\$12,000	\$7,516	\$7,516
Magnet Schools Special Education Costs	\$67,000	\$67,000	\$67,000
Unanticipated DCF & Court Placement	\$0	\$0	\$0
Total Tuition Cost Prior to Excess Cost	\$1,168,000	\$1,302,351	\$1,027,764
Total Anticipated Excess Cost for Tuition (-\$637,839	-\$571,526	-\$415,712
Outside Tuition Net of Excess Cost Reimbursement	\$530,161	\$730,826	\$612,052
	\$306,675	\$398,455	\$332,420
Total Anticipated Excess Cost for Transportation	-\$637,839	-\$190,509	-\$149,109
Transportation Net of Excess Cost	\$306,675	\$207,947	\$183,311
Total Transportation Costs	\$1,474,675	\$1,700,806	\$1,360,184
Total Anticipated Excess Cost for Transportation	-\$637,839	-\$762,034	-\$564,821
Transportation Net of Excess Cost	\$836,836	\$938,772	\$795,363

*Note that in prior year, Excess cost reimbursement was applied towards the tuition expenditure line only. Excess cost is now applied towards both the tuition and transportation lines proportionately to the related expenses

Ellington High School

Speak One's Truth



Ellington High School Budget

Obj.	Account	Description	2022-2023 Actual	2023-2024 Actual	2024-2025 Adopted Budget	24-25 Transfers	2024-2025 Adjusted	2025-2026 Proposed	Difference (\$)	Difference (%)
130	1000.30.61.100.03.3200.130.13611	Stipends - Coaching - EHS	\$211,758	\$228,929	\$221,293	\$0	\$221,293	\$227,931	\$6,638	3.00%
130	1000.30.61.100.21.3200.130.13612	Stipends - Activities - EHS	\$57,382	\$58,644	\$72,556	\$0	\$72,556	\$79,559	\$7,003	9.65%
320	1000.30.61.100.03.1000.320.61303	Services - Athletics - EHS	\$39,399	\$50,904	\$69,598	\$0	\$69,598	\$69,598	\$0	0.00%
320	1000.30.61.100.03.3200.320.61343	Officials Fees - Ath - EHS	\$33,170	\$35,800	\$41,064	\$0	\$41,064	\$42,972	\$1,908	4.65%
320	1000.30.61.100.09.2220.320.61309	Library/Media - EHS	\$14,561	\$18,275	\$18,369	\$0	\$18,369	\$18,875	\$506	2.75%
320	1000.30.61.100.09.1000.320.61310	Services - Math - EHS	\$3,422	\$6,421	\$8,306	\$0	\$8,306	\$4,730	(\$3,576)	(43.05)%
320	1000.30.61.100.11.1000.320.61311	Servs. - Music Cond(s) - EHS	\$450	\$500	\$600	\$0	\$600	\$600	\$0	0.00%
320	1000.30.61.100.19.1000.320.61319	Services - Special Programs	\$0	\$481	\$2,100	\$0	\$2,100	\$9,465	\$7,365	350.71%
320	1000.30.61.100.21.3200.320.61321	Services - Activities - EHS	\$9,442	\$10,895	\$11,850	\$0	\$11,850	\$14,000	\$2,150	18.14%
320	1000.30.61.100.22.1000.320.61322	Services - Tech Ed - EHS	\$932	\$493	\$5,000	(\$2,000)	\$3,000	\$5,500	\$2,500	83.33%
320	1000.30.61.100.11.1000.320.61341	Music Uni Cleaning - EHS	\$2,679	\$1,660	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%
320	1000.30.61.100.17.1000.320.61518	Services - Science - EHS	\$0	\$0	\$0	\$0	\$0	\$360	\$360	-
320	1000.30.61.100.04.1000.320.61505	Services - Business - EHS	\$0	\$0	\$0	\$0	\$0	\$600	\$600	-
320	1000.30.61.100.23.1000.320.61323	Services - Theatre Arts - EHS	\$375	\$0	\$3,250	(\$2,500)	\$750	\$750	\$0	0.00%
320	1000.30.61.100.24.1000.320.61324	Servs. - World Lang. - EHS	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	-
320	1000.30.61.100.25.2120.320.61325	Services - Guidance - EHS	\$7,863	\$6,582	\$8,000	(\$728)	\$7,272	\$7,000	(\$272)	(3.74)%
320	1000.30.61.100.30.2490.320.61330	Services - Graduation - EHS	\$24,205	\$23,238	\$10,000	\$0	\$10,000	\$15,000	\$5,000	50.00%
320	1000.30.61.100.01.1000.320.61612	Services - AP Capstone-EHS	\$0	\$0	\$0	\$0	\$0	\$150	\$150	-
330	1000.30.61.100.44.2213.330.61344	Professional Dev. - EHS	\$9,953	\$4,385	\$7,550	\$0	\$7,550	\$7,550	\$0	0.00%
340	1000.30.61.100.41.2490.340.61350	Srvs- NEASC Accred - EHS	\$2,184	\$0	\$6,300	\$7,398	\$13,698	\$500	(\$13,198)	(96.35)%
430	1000.30.61.100.02.2640.430.61402	Repairs - Art - EHS	\$1,803	\$1,005	\$750	\$0	\$750	\$750	\$0	0.00%
430	1000.30.61.100.07.2640.430.61407	Repairs - FCS - EHS	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	-
430	1000.30.61.100.11.2640.430.61411	Repairs - Music - EHS	\$3,459	\$3,623	\$3,900	\$0	\$3,900	\$4,350	\$450	11.54%
430	1000.30.61.100.17.2640.430.61417	Repairs - Science - EHS	\$0	\$1,054	\$1,000	\$0	\$1,000	\$1,200	\$200	20.00%
430	1000.30.61.100.22.2640.430.61422	Repairs - Tech Ed - EHS	\$0	\$0	\$900	\$0	\$900	\$900	\$0	0.00%
440	1000.30.61.100.30.2490.440.61430	Rentals - Graduation - EHS	\$3,383	\$3,906	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00%

Obj.	Account	Description	2022-2023 Actual	2023-2024 Actual	Adopted Budget	24-25 Transfers	2024-2025 Adjusted	2025-2026 Proposed	Difference (\$)	Difference (%)
510	1000.30.61.100.19.1000.510.61320	Travel- Special Programs	\$0	\$0	\$0	\$0	\$0	\$800	\$800	-
510	1000.30.61.100.03.2704.510.61503	Travel - Athletics - EHS	\$63,081	\$78,423	\$100,000	\$0	\$100,000	\$100,000	\$0	0.00%
510	1000.30.61.100.04.1000.510.61504	Travel - Business - EHS	\$0	\$0	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00%
510	1000.30.61.100.06.2704.510.61526	Travel - English - EHS	\$0	\$0	\$200	\$0	\$200	\$200	\$0	0.00%
510	1000.30.61.100.07.2704.510.61507	Travel - Fam & Consum - EHS	\$332	\$312	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
510	1000.30.61.100.11.2704.510.61511	Travel - Music - EHS	\$6,877	\$13,176	\$9,141	\$0	\$9,141	\$9,665	\$524	5.73%
510	1000.30.61.100.17.2704.510.61517	Travel - Science - EHS	\$326	\$1,629	\$3,129	\$0	\$3,129	\$2,569	(\$560)	(17.90)%
510	1000.30.61.100.21.2704.510.61521	Travel - Activities - EHS	\$6,444	\$6,645	\$8,363	\$0	\$8,363	\$8,842	\$479	5.73%
510	1000.30.61.100.23.2704.510.61523	Travel - Theatre Arts - EHS	\$696	\$661	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
510	1000.30.61.100.24.2704.510.61524	Travel - World Lang. - EHS	\$373	\$1,640	\$1,910	\$0	\$1,910	\$1,910	\$0	0.00%
510	1000.30.61.100.25.2120.510.61525	Travel - Guidance - EHS	\$501	\$241	\$250	\$0	\$250	\$400	\$150	60.00%
510	1000.30.61.100.01.2704.510.61620	Travel - AP Capstone-EHS	\$0	\$0	\$0	\$0	\$0	\$300	\$300	-
550	1000.30.61.100.02.1000.550.61502	Printing - Art - EHS	\$30	\$0	\$125	\$0	\$125	\$100	(\$25)	(20.00)%
550	1000.30.61.100.25.2530.550.61530	Printing - Guidance - EHS	\$0	\$0	\$300	\$0	\$300	\$150	(\$150)	(50.00)%
550	1000.50.61.100.41.2530.550.61541	Printing - Admin. - EHS	\$768	\$772	\$1,850	\$0	\$1,850	\$1,500	(\$350)	(18.92)%
610	1000.30.61.100.01.1000.610.61601	Supplies - AP Capstone - EHS	\$154	\$375	\$375	\$0	\$375	\$600	\$225	60.00%
610	1000.30.61.100.02.1000.610.61602	Supplies - Art - EHS	\$7,061	\$8,613	\$9,585	\$0	\$9,585	\$9,585	\$0	0.00%
610	1000.30.61.100.03.3200.610.61603	Supplies - Athletics - EHS	\$14,038	\$9,813	\$25,278	\$0	\$25,278	\$25,261	(\$17)	(0.07)%
610	1000.30.61.100.04.1000.610.61604	Sup. - Business Dept - EHS	\$567	\$2,467	\$3,548	\$0	\$3,548	\$2,748	(\$800)	(22.55)%
610	1000.30.61.100.05.1000.610.61605	Supplies - Comp. Sci. - EHS	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	-
610	1000.30.61.100.06.1000.610.61606	Supplies - English - EHS	\$1,658	\$754	\$754	\$0	\$754	\$754	\$0	0.00%
610	1000.30.61.100.06.1000.610.61646	Eng. Basic Supp. - EHS	\$754	\$1,876	\$1,883	\$0	\$1,883	\$1,883	\$0	0.00%
610	1000.30.61.100.07.1000.610.61607	Supplies - FCS - EHS	\$16,782	\$20,712	\$22,546	(\$725)	\$21,821	\$25,984	\$4,163	19.08%
610	1000.30.61.100.08.1000.610.61608	Supp - Gen Instruct - EHS	\$12,000	\$15,062	\$7,066	(\$6,434)	\$632	\$13,500	\$12,868	2034.79%
610	1000.30.61.100.08.1000.610.61648	Sup. - Basic Instruction - EHS	\$1,068	\$1,980	\$1,985	\$0	\$1,985	\$1,985	\$0	0.00%
610	1000.30.61.100.09.2220.610.61609	Sup. - Library/Media - EHS	\$1,219	\$1,614	\$1,661	\$0	\$1,661	\$1,725	\$64	3.85%

Obj.	Account	Description	2022-2023 Actual	2023-2024 Actual	Adopted Budget	24-25 Transfers	2024-2025 Adjusted	2025-2026 Proposed	Difference (\$)	Difference (%)
610	1000.30.61.100.10.1000.610.61610	Supplies - Math - EHS	\$0	\$294	\$458	\$0	\$458	\$760	\$302	65.94%
610	1000.30.61.100.11.1000.610.61611	Supplies - Music - EHS	\$8,344	\$9,419	\$10,553	\$0	\$10,553	\$10,553	\$0	0.00%
610	1000.30.61.100.13.1000.610.61613	Supplies - Health Ed - EHS	\$589	\$445	\$800	\$0	\$800	\$600	(\$200)	(25.00)%
610	1000.30.61.100.13.1000.610.61631	Supplies - PE - EHS	\$1,640	\$2,100	\$2,100	\$0	\$2,100	\$1,900	(\$200)	(9.52)%
610	1000.30.61.100.16.1000.610.61616	Supplies - Reading - EHS	\$0	\$532	\$1,750	\$0	\$1,750	\$500	(\$1,250)	(71.43)%
610	1000.30.61.100.17.1000.610.61617	Supplies - Science - EHS	\$9,268	\$15,806	\$18,000	\$0	\$18,000	\$15,239	(\$2,761)	(15.34)%
610	1000.30.61.100.18.1000.610.61618	Sup. - Social Studies - EHS	\$1,498	\$3,070	\$5,250	\$0	\$5,250	\$2,027	(\$3,223)	(61.39)%
610	1000.30.61.100.19.1000.610.61619	Sup. - Spec. Prog. Basic - EHS	\$0	\$1,550	\$1,550	\$0	\$1,550	\$1,550	\$0	0.00%
610	1000.30.61.100.19.1000.610.61649	Sup. - Special Programs - EHS	\$254	\$4,178	\$4,285	\$0	\$4,285	\$3,400	(\$885)	(20.65)%
610	1000.30.61.100.21.3200.610.61621	Supplies - Activities - EHS	\$4,823	\$2,589	\$5,632	\$0	\$5,632	\$5,074	(\$558)	(9.91)%
610	1000.30.61.100.22.1000.610.61622	Supplies - Tech Ed - EHS	\$18,843	\$25,626	\$25,791	(\$595)	\$25,196	\$23,886	(\$1,310)	(5.20)%
610	1000.30.61.100.23.1000.610.61623	Supplies - Theatre Arts - EHS	\$795	\$3,007	\$3,000	\$0	\$3,000	\$500	(\$2,500)	(83.33)%
610	1000.30.61.100.24.1000.610.61624	Sup. - World Language - EHS	\$2,627	\$4,960	\$4,960	\$0	\$4,960	\$4,960	\$0	0.00%
610	1000.30.61.100.25.2120.610.61625	Supplies - Guidance - EHS	\$355	\$770	\$1,200	\$0	\$1,200	\$1,200	\$0	0.00%
610	1000.30.61.100.30.2490.610.61630	Supplies - Graduation - EHS	\$7,920	\$10,226	\$10,000	\$0	\$10,000	\$15,300	\$5,300	53.00%
610	1000.30.61.100.41.2410.610.61641	Supplies - Principal - EHS	\$4,485	\$8,530	\$7,250	(\$3,598)	\$3,652	\$9,750	\$6,098	166.98%
640	1000.30.61.100.01.1000.640.61701	Texts - AP Capstone - EHS	\$0	\$0	\$1,100	\$0	\$1,100	\$600	(\$500)	(45.45)%
640	1000.30.61.100.04.1000.640.61704	Textbooks - Business - EHS	\$2,305	\$671	\$500	\$0	\$500	\$500	\$0	0.00%
640	1000.30.61.100.06.1000.640.61706	Textbooks - English - EHS	\$8,861	\$8,127	\$10,500	\$0	\$10,500	\$9,000	(\$1,500)	(14.29)%
640	1000.30.61.100.18.1000.640.61718	Texts - Social Studies - EHS	\$0	\$2,331	\$11,951	\$0	\$11,951	\$0	(\$11,951)	(100.00)%
640	1000.30.61.100.24.1000.640.61724	Texts - World Language - EHS	\$315	\$2,412	\$6,900	\$0	\$6,900	\$5,000	(\$1,900)	(27.54)%
730	1000.30.61.100.08.1000.730.61801	Equipment - EHS	\$20,081	\$3,732	\$2,595	\$2,595	\$5,190	\$4,000	(\$1,190)	(22.93)%
733	1000.30.61.100.08.1000.733.61802	Furniture - EHS	\$0	\$1,497	\$725	\$725	\$1,450	\$0	(\$1,450)	(100.00)%
810	1000.30.61.100.44.2320.810.61800	Dues & Fees - EHS	\$14,292	\$19,737	\$22,429	\$0	\$22,429	\$16,136	(\$6,293)	(28.06)%
			\$754,692	\$760,166	\$861,614	(\$5,862)	\$855,752	\$865,236	\$9,484	1.11%

Ellington Middle School

Find Similarities, Value Differences



Heart Shaped Box, 8th Grade, Ellington Middle School

Ellington Middle School Budget

Obj.	Account	Description	2022-2023 Actual	2023-2024 Actual	Adopted Budget	24-25 Transfers	2024-2025 Adjusted	2025-2026 Proposed	Difference (\$)	Difference (%)
130	1000.20.51.100.03.3200.130.13511	Stipends - Coaching - EMS	\$29,073	\$29,618	\$34,964	\$0	\$34,964	\$35,846	\$882	2.52%
130	1000.20.51.100.21.3200.130.13512	Stipends - Activities - EMS	\$23,505	\$21,762	\$23,981	\$0	\$23,981	\$34,298	\$10,317	43.02%
320	1000.20.51.100.09.2220.320.51309	Library/Media - EMS	\$8,756	\$11,429	\$12,250	\$0	\$12,250	\$12,450	\$200	1.63%
320	1000.20.51.100.11.1000.320.51311	Music - Services - EMS	\$450	\$150	\$850	\$0	\$850	\$850	\$0	0.00%
330	1000.20.51.100.44.2213.330.51344	Professional Dev. - EMS	\$4,165	\$4,943	\$5,175	\$0	\$5,175	\$5,175	\$0	0.00%
340	1000.20.51.100.03.3200.340.51303	Officials Fees - EMS	\$7,066	\$7,801	\$8,000	\$0	\$8,000	\$8,000	\$0	0.00%
430	1000.20.51.100.08.2640.430.51408	Repairs - General - EMS	\$253	\$1,378	\$3,060	\$0	\$3,060	\$3,060	\$0	0.00%
430	1000.20.51.100.11.2640.430.51411	Repairs - Music - EMS	\$50	\$937	\$1,200	\$0	\$1,200	\$1,200	\$0	0.00%
510	1000.20.51.100.03.3200.510.51503	Travel - Athletics - EMS	\$12,680	\$10,090	\$11,070	\$0	\$11,070	\$11,070	\$0	0.00%
510	1000.20.51.100.11.3200.510.51511	Travel - Music - EMS	\$607	\$1,017	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00%
510	1000.20.51.100.21.3200.510.51521	Travel - Activities - EMS	\$4,330	\$2,427	\$6,000	\$0	\$6,000	\$6,000	\$0	0.00%
510	1000.20.51.100.25.2120.510.51525	Travel - Guidance - EMS	\$800	\$1,776	\$2,000	\$0	\$2,000	\$4,000	\$2,000	100.00%
530	1000.20.51.100.52.2230.530.51531	Srvs - Tech Subscript - EMS	\$1,950	\$0	\$8,140	\$0	\$8,140	\$21,425	\$13,285	163.20%
550	1000.20.51.100.25.2120.550.51530	Printing - Guidance - EMS	\$114	\$625	\$700	\$0	\$700	\$700	\$0	0.00%
550	1000.20.51.100.41.2410.550.51541	Printing - Admin - EMS	\$0	\$1,497	\$1,550	\$0	\$1,550	\$1,550	\$0	0.00%
610	1000.20.51.100.02.1000.610.51602	Supplies - Art - EMS	\$5,380	\$4,334	\$4,930	\$0	\$4,930	\$5,085	\$155	3.14%
610	1000.20.51.100.03.3200.610.51603	Sup. - Interscholastic - EMS	\$1,225	\$5,156	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00%
610	1000.20.51.100.05.1000.610.51605	Supplies - Comp Sci - EMS	\$4,742	\$6,056	\$6,406	\$0	\$6,406	\$6,506	\$100	1.56%
610	1000.20.51.100.06.1000.610.51606	Sup. - Language Arts - EMS	\$2,600	\$2,795	\$3,100	\$0	\$3,100	\$3,300	\$200	6.45%
610	1000.20.51.100.08.1000.610.51608	Supplies - Gen Instruct - EMS	\$13,552	\$16,905	\$18,875	\$0	\$18,875	\$18,875	\$0	0.00%
610	1000.20.51.100.10.1000.610.51610	Supplies - Math - EMS	\$1,844	\$3,674	\$2,300	\$0	\$2,300	\$1,200	(\$1,100)	(47.83)%
610	1000.20.51.100.10.1000.610.51629	Sup. - Math Interv. - EMS	\$1,000	\$1,426	\$350	\$0	\$350	\$350	\$0	0.00%
610	1000.20.51.100.11.1000.610.51611	Supplies - Music - EMS	\$4,280	\$5,636	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
610	1000.20.51.100.13.1000.610.51613	Supplies - PE/Health - EMS	\$2,318	\$2,338	\$2,375	\$0	\$2,375	\$2,375	\$0	0.00%

Obj.	Account	Description	2022-2023 Actual	2023-2024 Actual	Adopted Budget	24-25 Transfers	2024-2025 Adjusted	2025-2026 Proposed	Difference (\$)	Difference (%)
610	1000.20.51.100.16.1000.610.51616	Supp - Reading Inst - EMS	\$609	\$520	\$500	\$0	\$500	\$500	\$0	0.00%
610	1000.20.51.100.17.1000.610.51617	Supplies - Science - EMS	\$5,181	\$7,585	\$8,548	\$0	\$8,548	\$9,000	\$452	5.29%
610	1000.20.51.100.18.1000.610.51618	Sup. - Social Studies - EMS	\$1,824	\$2,431	\$2,755	\$0	\$2,755	\$2,755	\$0	0.00%
610	1000.20.51.100.21.3200.610.51621	Supplies - Activities - EMS	\$0	\$695	\$700	\$0	\$700	\$700	\$0	0.00%
610	1000.20.51.100.22.1000.610.51622	Supplies - Tech Ed - EMS	\$4,918	\$5,045	\$5,295	\$0	\$5,295	\$5,400	\$105	1.98%
610	1000.20.51.100.24.1000.610.51624	Sup. - World Language - EMS	\$8,463	\$8,989	\$9,020	\$0	\$9,020	\$9,206	\$186	2.06%
610	1000.20.51.100.25.2120.610.51625	Supplies - Guidance - EMS	\$1,892	\$2,230	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
610	1000.20.51.100.41.2410.610.51641	Supplies - Principal - EMS	\$5,898	\$5,564	\$5,750	\$0	\$5,750	\$5,750	\$0	0.00%
640	1000.20.51.100.06.1000.640.51706	Texts- Language Arts - EMS	\$3,571	\$3,300	\$3,500	\$0	\$3,500	\$3,700	\$200	5.71%
640	1000.20.51.100.10.1000.640.51710	Textbooks - Math - EMS	\$12,771	\$8,780	\$14,636	\$0	\$14,636	\$14,987	\$351	2.40%
640	1000.20.51.100.18.1000.640.51718	Texts - Social Studies - EMS	\$504	\$494	\$450	\$0	\$450	\$450	\$0	0.00%
640	1000.20.51.100.24.1000.640.51724	Texts - World Lang. - EMS	\$0	\$0	\$3,600	\$0	\$3,600	\$597	(\$3,003)	(83.42)%
730	1000.20.51.100.08.1000.730.51801	Equipment - EMS	\$0	\$549	\$550	\$0	\$550	\$600	\$50	9.09%
733	1000.20.51.100.08.1000.733.51802	Furniture - EMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
810	1000.20.51.100.44.2320.810.51800	Dues & Fees - EMS	\$1,853	\$1,614	\$2,393	\$0	\$2,393	\$3,356	\$963	40.22%
			\$178,223	\$191,565	\$228,473	\$0	\$228,473	\$253,815	\$25,342	11.09%

7-12 Schools Budget Q & A

Q: Why have technology subscriptions increased substantially at EMS?

A: EMS has budgeted for a subscription for iReady Reading. iReady Math was purchased at the district level last year and EMS utilized a free trial of iReady Reading Pro this year. This assessment tool allows students work independently and allows teachers to drill in on areas of performance. Prior to utilizing this tool, EMS did not have a reading assessment tool and has found this to be essential to helping students on focused areas of support.

Q: Why are there large increases within the stipends lines of both the EHS & EMS budgets?

A: These are contractual obligations within the teacher contract. Some additions and changes came with the most recent negotiation.

Q: Why has the family and consumer science budget increased?

A: As all consumers have experienced an increase in food costs over the past several years, the family and consumer science program has adjusted their budget to reflect an increase in supplies. The district purchases in bulk wherever possible to reap the benefit of bulk cost savings in addition to utilizing the tax-exempt Big-Y card for smaller purchases.

Q: Why is there such an increase in the graduation budget?

A: The budget for graduation has been under budgeted for several years since covid. This account has been right-sized to reflect true costs for rentals of chairs and audio services.

Windermere School

Listen, Observe and Reflect



Windermere Elementary School Budget

Obj.	Account	Description	2022-2023 Actual	2023-2024 Actual	Adopted Budget	24-25 Transfers	2024-2025 Adjusted	2025-2026 Proposed	Difference (\$)	Difference (%)
130	1000.10.06.100.30.1000.130.13064	Stipends - PBIS - WIND	\$7,344	\$7,416	\$6,771	\$0	\$6,771	\$7,698	\$927	13.69%
320	1000.10.06.100.09.2220.320.06309	Services - Library - WIND	\$11,671	\$13,747	\$14,150	\$0	\$14,150	\$14,650	\$500	3.53%
330	1000.10.06.100.44.2213.330.06344	Professional Dev. - WIND	\$1,418	\$2,409	\$4,354	\$0	\$4,354	\$4,354	\$0	0.00%
430	1000.10.06.100.11.2640.430.06411	Repairs - Music - WIND	\$0	\$167	\$400	\$0	\$400	\$500	\$100	25.00%
430	1000.10.06.100.41.2640.430.06441	Repairs - Admin. - WIND	\$0	\$0	\$300	\$0	\$300	\$300	\$0	0.00%
510	1000.10.06.100.21.1000.510.06521	Travel - Activities - WIND	\$574	\$574	\$1,712	\$0	\$1,712	\$1,176	(\$536)	(31.31)%
610	1000.10.06.100.02.1000.610.06602	Supplies - Art - WIND	\$5,726	\$7,051	\$7,130	\$0	\$7,130	\$7,148	\$18	0.25%
610	1000.10.06.100.06.1000.610.06606	Supplies - English - WIND	\$6,961	\$7,064	\$8,600	\$0	\$8,600	\$6,512	(\$2,088)	(24.28)%
610	1000.10.06.100.08.1000.610.06608	Supplies - General - WIND	\$26,536	\$28,936	\$30,171	\$0	\$30,171	\$29,340	(\$831)	(2.75)%
610	1000.10.06.100.10.1000.610.06610	Supplies - Math - WIND	\$9,071	\$13,613	\$13,568	\$0	\$13,568	\$31,190	\$17,622	129.88%
610	1000.10.06.100.11.1000.610.06611	Supplies - Music - WIND	\$3,944	\$5,264	\$5,434	\$0	\$5,434	\$4,909	(\$525)	(9.66)%
610	1000.10.06.100.13.1000.610.06613	Supplies - PE/Health - WIND	\$1,950	\$2,227	\$2,200	\$0	\$2,200	\$2,779	\$579	26.32%
610	1000.10.06.100.17.1000.610.06617	Supplies - Science - WIND	\$2,693	\$4,246	\$4,764	\$0	\$4,764	\$5,665	\$901	18.91%
610	1000.10.06.100.18.1000.610.06618	Sup. - Social Studies - WIND	\$2,835	\$3,372	\$4,246	\$0	\$4,246	\$3,725	(\$521)	(12.27)%
610	1000.10.06.100.41.2410.610.06641	Supplies - Principal - WIND	\$3,383	\$3,709	\$4,450	\$0	\$4,450	\$4,450	\$0	0.00%
640	1000.10.06.100.06.1000.640.06706	Textbooks - English - WIND	\$13,647	\$27,362	\$20,900	\$0	\$20,900	\$24,678	\$3,778	18.08%
640	1000.10.06.100.10.1000.640.06710	Textbooks - Math - WIND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
640	1000.10.06.100.18.1000.640.06718	Texts - Social Studies - WIND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
730	1000.10.06.100.08.1000.730.06801	Equipment - WIND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
733	1000.10.06.100.08.1000.733.06802	Furniture - WIND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
810	1000.10.06.100.44.2410.810.06800	Dues & Fees - WIND	\$780	\$782	\$842	\$0	\$842	\$886	\$44	5.23%
			\$98,532	\$127,940	\$129,992	\$0	\$129,992	\$149,960	\$19,968	15.36%

Crystal Lake School

Assume Good Intentions



Painting with Watercolors, Grade 6, Crystal Lake School

Crystal Lake School Budget

Obj.	Account	Description	2022-2023 Actual	2023-2024 Actual	Adopted Budget	24-25 Transfers	2024-2025 Adjusted	2025-2026 Proposed	Difference (\$)	Difference (%)
320	1000.10.02.100.09.2220.320.02309	Services - Library - CLS	\$12,050	\$13,287	\$12,075	\$0	\$12,075	\$7,776	(\$4,299)	(35.60)%
320	1000.10.02.100.11.1000.320.02311	Services - Music - CLS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
320	1000.10.02.100.41.2410.320.02341	Services - Admin. - CLS	\$1,614	\$0	\$2,100	\$0	\$2,100	\$2,100	\$0	0.00%
320	1000.10.02.200.54.2190.320.54268	Supp - PreK Prog CLS	\$289	\$767	\$735	\$0	\$735	\$0	(\$735)	-
330	1000.10.02.100.44.2213.330.02344	Professional Dev. - CLS	\$1,420	\$1,678	\$2,350	\$0	\$2,350	\$2,350	\$0	0.00%
430	1000.10.02.100.11.2640.430.02411	Repairs - Music - CLS	\$0	\$648	\$777	(\$123)	\$654	\$900	\$246	37.61%
510	1000.10.02.100.11.1000.510.02511	Travel - Music - CLS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
610	1000.10.02.100.02.1000.610.02602	Supplies - Art - CLS	\$2,408	\$2,722	\$2,990	\$0	\$2,990	\$3,000	\$10	0.34%
610	1000.10.02.100.06.1000.610.02606	Supplies - English - CLS	\$8,271	\$3,665	\$7,800	\$0	\$7,800	\$6,000	(\$1,800)	(23.08)%
610	1000.10.02.100.08.1000.610.02608	Supplies - General - CLS	\$14,924	\$20,293	\$14,306	\$0	\$14,306	\$18,143	\$3,837	26.82%
610	1000.10.02.100.10.1000.610.02610	Supplies - Math - CLS	\$2,630	\$55	\$2,967	\$1,600	\$4,567	\$3,340	(\$1,227)	(26.86)%
610	1000.10.02.100.11.1000.610.02611	Supplies - Music - CLS	\$2,033	\$2,960	\$2,833	\$123	\$2,956	\$2,710	(\$246)	(8.32)%
610	1000.10.02.100.13.1000.610.02613	Supplies - Health - CLS	\$128	\$104	\$557	\$58	\$616	\$554	(\$62)	(10.07)%
610	1000.10.02.100.13.1000.610.02630	Supplies - PE - CLS	\$1,300	\$1,458	\$1,067	(\$58)	\$1,008	\$1,389	\$380	37.68%
610	1000.10.02.100.17.1000.610.02617	Supplies - Science - CLS	\$653	\$703	\$660	\$0	\$660	\$724	\$64	9.69%
610	1000.10.02.100.18.1000.610.02618	Sup. - Social Studies - CLS	\$330	\$125	\$1,853	\$30	\$1,882	\$154	(\$1,729)	(91.82)%
610	1000.10.02.100.41.2410.610.02641	Supplies - Principal - CLS	\$1,402	\$0	\$1,120	(\$30)	\$1,091	\$1,120	\$30	2.71%
640	1000.10.02.100.06.1000.640.02706	Textbooks - English - CLS	\$4,566	\$7,792	\$8,550	\$0	\$8,550	\$9,956	\$1,406	16.44%
640	1000.10.02.100.10.1000.640.02710	Textbooks - Math - CLS	\$905	\$4,564	\$3,304	(\$1,600)	\$1,704	\$10,262	\$8,558	502.39%
640	1000.10.02.100.17.1000.640.02717	Textbooks - Science - CLS	\$161	\$397	\$0	\$0	\$0	\$0	\$0	-
640	1000.10.02.100.18.1000.640.02718	Text - Social Studies - CLS	\$901	\$2,018	\$0	\$0	\$0	\$0	\$0	-
730	1000.10.02.100.08.1000.730.02801	Equipment - CLS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
733	1000.10.02.100.08.1000.733.02802	Furniture - CLS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
810	1000.10.02.100.44.2410.810.02800	Dues & Fees - CLS	\$274	\$218	\$300	\$0	\$300	\$300	\$0	0.00%
			\$56,259	\$63,456	\$66,345	\$0	\$66,345	\$70,779	\$4,434	6.68%

Center School

Debate The Issue, Respect The Person



Center School Budget

Obj.	Account	Description	2022-2023 Actual	2023-2024 Actual	Adopted Budget	24-25 Transfers	2024-2025 Adjusted	2025-2026 Proposed	Difference (\$)	Difference (%)
130	1000.10.01.100.15.1000.130.13014	Stipends - PBIS - CEN	\$4,895	\$4,944	\$4,994	\$0	\$4,994	\$5,132	\$138	2.76%
320	1000.10.01.100.41.2410.320.01341	Services - Admin - CEN	\$348	\$1,960	\$1,725	\$0	\$1,725	\$1,925	\$200	11.59%
330	1000.10.01.100.44.2213.330.01344	Professional Dev. - CEN	\$618	\$1,453	\$3,275	\$0	\$3,275	\$3,275	\$0	0.00%
340	1000.10.01.100.11.1000.340.01311	Services - Music - CEN	\$246	\$150	\$700	\$0	\$700	\$700	\$0	0.00%
430	1000.10.01.100.11.2640.430.01411	Repairs - Music - CEN	\$0	\$500	\$525	\$0	\$525	\$575	\$50	9.52%
510	1000.10.01.100.11.1000.510.01511	Travel - Music - CEN	\$270	\$352	\$660	\$0	\$660	\$660	\$0	0.00%
610	1000.10.01.100.02.1000.610.01602	Supplies - Art - CEN	\$2,824	\$3,574	\$3,720	\$0	\$3,720	\$3,850	\$130	3.49%
610	1000.10.01.100.06.1000.610.01606	Supplies - English - CEN	\$4,729	\$10,094	\$9,540	\$0	\$9,540	\$11,725	\$2,185	22.90%
610	1000.10.01.100.08.1000.610.01608	Supplies - General - CEN	\$14,390	\$24,415	\$25,480	\$0	\$25,480	\$27,750	\$2,270	8.91%
610	1000.10.01.100.09.2220.610.01609	Supplies - Lib./Media - CEN	\$8,341	\$7,084	\$7,575	\$0	\$7,575	\$11,000	\$3,425	45.21%
610	1000.10.01.100.10.1000.610.01610	Supplies - Math - CEN	\$5,043	\$5,510	\$7,590	\$0	\$7,590	\$8,150	\$560	7.38%
610	1000.10.01.100.11.1000.610.01611	Supplies - Music - CEN	\$1,977	\$2,163	\$2,320	\$0	\$2,320	\$2,350	\$30	1.29%
610	1000.10.01.100.13.1000.610.01613	Supplies - PE/Health - CEN	\$1,493	\$2,996	\$3,225	\$0	\$3,225	\$3,450	\$225	6.98%
610	1000.10.01.100.13.1000.610.01630	Supplies - PE - CEN	\$608	\$0	\$0	\$0	\$0	\$0	\$0	-
610	1000.10.01.100.17.1000.610.01617	Supplies - Science - CEN	\$1,392	\$2,440	\$2,585	\$0	\$2,585	\$2,585	\$0	0.00%
610	1000.10.01.100.18.1000.610.01618	Sup. - Social Studies - CEN	\$1,951	\$2,280	\$2,200	\$0	\$2,200	\$2,450	\$250	11.36%
610	1000.10.01.100.41.2410.610.01641	Supplies - Principal - CEN	\$90	\$2,385	\$2,625	\$0	\$2,625	\$2,500	(\$125)	(4.76)%
640	1000.10.01.100.06.1000.640.01706	Textbooks - English - CEN	\$3,607	\$9,955	\$9,000	\$0	\$9,000	\$10,250	\$1,250	13.89%
640	1000.10.01.100.10.1000.640.01710	Textbooks - Math - CEN	\$2,850	\$7,764	\$4,325	\$0	\$4,325	\$8,225	\$3,900	90.17%
640	1000.10.01.100.17.1000.640.01717	Textbooks - Science - CEN	\$87	\$1,023	\$1,250	\$0	\$1,250	\$1,550	\$300	24.00%
640	1000.10.01.100.18.1000.640.01718	Texts - Social Studies - CEN	\$408	\$0	\$1,470	\$0	\$1,470	\$1,965	\$495	33.67%
730	1000.10.01.100.08.1000.730.01801	Equipment - CEN	\$2,974	\$0	\$0	\$0	\$0	\$0	\$0	-
733	1000.10.01.100.08.1000.733.01802	Furniture - CEN	\$0	\$3,362	\$0	\$0	\$0	\$0	\$0	-
810	1000.10.01.100.44.2410.810.01800	Dues & Fees - CEN	\$529	\$485	\$250	\$0	\$250	\$250	\$0	0.00%
			\$59,670	\$94,888	\$95,034	\$0	\$95,034	\$110,317	\$15,283	16.08%

Elementary Schools Budget Q & A

Q: Why has the Center School Library budget increased significantly?

A: It was noted that this budget line has been historically underfunded and is not currently meeting student needs. When comparing the Center School library budget to Windermere and Crystal Lake, the budget has been historically disproportionate in relation to the student population.

Q: With the rising cost of supplies, how was Windermere able to decrease the supplies budget lines over prior year?

A: With the Windermere is not needing as many supplies with the renovation project, we have been able to capture this savings in the current year budget.

Q: Why has the budget lines math textbooks increased so much among all three elementary school?

A: This is due to the implementation of new math curriculum called Illustrative Math (IM) and assesment tool I-Ready. This is currently a pilot program being implemented in grade 4. This is planned to roll down through the grades each year and costs should be expected each year, but will taper down over the years.

Q: Why do the English supplies budget lines have large increase in all three elementary schools?

A: CKLA consumables were previously supported though grant funding and are now included as part of the school level budgets. These costs can be expected to be seen in future years.

Projected Budget Revenues

Revenue Source	2023-2024 Actual Revenue	2024-2025 Appropriated	2024-2025 Estimated Actuals	2025-2026 Proposed
EDUCATION COST SHARING (ECS)	\$10,351,630	\$10,889,787	\$10,341,646	\$10,206,354
ADULT ED & AG SCI	\$24,679	\$24,193	\$26,151	\$26,151
MISCELLANEOUS	\$0	\$0	\$0	\$0
SUBTOTAL – TOWN REVENUE	\$10,376,309	\$10,913,980	\$10,391,990	\$10,232,505
PRE-KINDERGARTEN	\$211,545	\$318,773	\$318,773	\$328,336
SPECIAL EDUCATION REVENUE ACCOUNT	\$1,943,962	\$1,952,948	\$2,638,935	\$2,691,714
MEDICAID (SPECIAL REVENUE)	\$69,538	\$72,206	\$72,206	\$70,936
OPEN CHOICE ATTENDANCE FUNDS	\$752,000	\$752,000	\$1,030,000	\$1,030,000
OPEN CHOICE ADDITIONAL FUNDING	\$205,453	\$200,000	\$200,000	\$213,000
RESTRICTED DONATIONS	\$0	\$20,000	\$20,000	\$20,000
SUBTOTAL – BOARD OF EDUCATION REVENUE	\$3,182,498	\$3,315,927	\$4,279,914	\$4,353,986
	\$13,558,807	\$14,229,907	\$14,671,904	\$14,586,491

Pre-Kindergarten Tuition - Budget Summary

Obj.	Account	Description	2022-2023 Actual	2023-2024 Actual	Adopted Budget	24-25 Transfers	2024-2025 Adjusted	2025-2026 Proposed	Difference (\$)	Difference (%)
111	2350.11.06.200.26.1280.111.23500	Salaries - Teachers - Pre K	\$50,503	\$43,596	\$123,635	\$0	\$123,635	\$102,447	(\$21,188)	(17.14)%
112	2350.11.06.200.26.1000.112.23501	Salaries - Aides - Pre K	\$153,981	\$226,432	\$289,243	\$0	\$289,243	\$297,962	\$8,720	3.01%
210	2350.50.99.100.46.2510.210.24601	Benefits - Med. Insurance - PK	\$21,924	\$30,935	\$0	\$0	\$0	\$0	\$0	-
210	2350.50.99.100.46.2510.210.24602	Benefits - Dent. Ins. - PK	\$1,450	\$1,217	\$0	\$0	\$0	\$0	\$0	-
210	2350.50.99.100.46.2510.210.24603	Benefits - Life Ins. - PK	\$163	\$416	\$0	\$0	\$0	\$0	\$0	-
220	2350.11.99.200.26.2599.220.23503	Benefits - Soc. Security - PK	\$0	\$0	\$9,785	\$0	\$9,785	\$24,055	\$14,270	145.84%
220	2350.50.99.100.46.2510.220.24605	Benefits - Soc. Security - PK	\$9,416	\$17,757	\$0	\$0	\$0	\$0	\$0	-
230	2350.11.99.200.26.2599.230.23502	Benefits - CMERS Retire - PK	\$351	\$0	\$15,150	\$0	\$15,150	\$46,203	\$31,053	204.97%
230	2350.50.99.100.46.2510.230.24606	Benefits - CMERS Retire - PK	\$13,394	\$27,933	\$0	\$0	\$0	\$0	\$0	-
290	2350.50.99.100.46.2600.290.24609	Benefits - Vehicle Tax - PK	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
733	2350.11.99.200.26.1000.733.23507	Furniture - Pre K - PK	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
			\$251,182	\$348,287	\$437,813	\$0	\$437,813	\$470,667	\$32,855	7.50%

Open Choice Attendance Grant - Budget Summary

Obj.	Account	Description	2022-2023 Actual	2023-2024 Actual	Adopted Budget	24-25 Transfers	2024-2025 Adjusted	2025-2026 Proposed	Difference (\$)	Difference (%)
111	2320.11.99.100.71.1000.111.23204	Sal. - Teachers - WIND - OC	\$95,275	\$278,370	\$278,370	\$0	\$278,370	\$289,251	\$10,881	3.91%
111	2320.20.51.200.54.1000.111.23212	Sal. - EMS Teachers SEP - OC	\$87,609	\$93,569	\$93,569	\$0	\$93,569	\$96,142	\$2,573	2.75%
111	2320.50.99.100.71.1000.111.23203	Sal. - Teachers - CLS - OC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
111	2320.50.99.100.71.1000.111.23205	Sal. - Teachers - CEN - OC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
111	2320.50.99.100.71.1000.111.23208	Teachers - Other Comp - OC	\$97,942	\$0	\$0	\$0	\$0	\$0	\$0	-
112	2320.10.01.100.71.1000.112.23213	Salaries - Tutors - CEN - OC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
112	2320.10.06.100.71.1000.112.23214	Salaries - Tutors - WIND - OC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
112	2320.50.99.100.71.2410.112.23206	Sal. - Teach Resident - OC	\$42,000	\$51,000	\$51,000	\$0	\$51,000	\$51,000	\$0	0.00%
112	2320.50.99.100.71.2410.112.23207	Salaries - Aides - CLS - OC	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0	-
200	2320.50.99.100.71.2599.200.23209	Benefits - Insurance - OC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
210	2320.50.99.100.46.2510.210.24601	Benefits - Med. Ins. - OC	\$149,570	\$194,250	\$194,250	\$0	\$194,250	\$201,437	\$7,187	3.70%
210	2320.50.99.100.46.2510.210.24602	Benefits - Dental Ins. - OC	\$2,183	\$5,550	\$5,550	\$0	\$5,550	\$6,260	\$710	12.80%
210	2320.50.99.100.46.2510.210.24603	Benefits - Life Insurance - OC	\$373	\$545	\$545	\$0	\$545	\$561	\$16	2.90%
220	2320.50.99.100.46.2510.220.24605	Social Security - OC	\$6,761	\$5,394	\$5,394	\$0	\$5,394	\$9,330	\$3,936	72.97%
290	2320.50.99.100.46.2600.290.24609	Other Emp. Benefits - OC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
300	2320.50.99.100.71.1000.300.23200	Services - Open Choice	\$141,286	\$68,000	\$68,000	\$0	\$68,000	\$123,000	\$55,000	80.88%
330	2320.50.99.100.71.1000.330.23211	Professional Dev. - OC	\$36,920	\$51,000	\$51,000	\$0	\$51,000	\$51,000	\$0	0.00%
440	2320.50.99.100.71.1000.440.23210	Rentals - Open Choice	\$156,629	\$153,014	\$153,014	\$0	\$153,014	\$191,379	\$38,365	25.07%
560	2320.50.99.100.71.1000.560.23201	Tuition - Open Choice	\$91,507	\$121,000	\$100,000	\$0	\$100,000	\$100,000	\$0	0.00%
610	2320.50.99.100.71.1000.610.23202	Supplies - Open Choice	\$60,757	\$20,000	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00%
915	2320.00.00.0000.00.0000.915.00000	Fund Transfers - Out	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	-
			\$972,812	\$1,065,692	\$1,020,692	\$0	\$1,020,692	\$1,139,361	\$118,669	11.63%

Special Education Revenue Account - Budget Summary

Obj.	Account	Description	2022-2023 Actual	2023-2024 Actual	Adopted Budget	24-25 Transfers	2024-2025 Adjusted	2025-2026 Proposed	Difference (\$)	Difference (%)
111	2330.50.08.200.54.1000.111.23324	Sal. - Teachers BASES - SRA	\$91,288	\$236,244	\$240,579	\$0	\$240,579	\$248,656	\$8,077	3.36%
111	2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	\$388,224	\$449,032	\$414,047	\$0	\$414,047	\$429,055	\$15,008	3.62%
111	2330.50.99.200.81.1000.111.23350	Salaries - Admin - SRA	\$0	\$0	\$0	\$0	\$0	\$162,134	\$162,134	-
112	2330.30.04.200.81.1000.112.23306	Sal - Aides - ECLIPSE Prgm	\$60,148	\$53,794	\$55,252	\$0	\$55,252	\$56,907	\$1,656	3.00%
112	2330.50.99.200.81.2190.112.23334	Salaries - Support - SRA	\$0	\$0	\$56,000	\$0	\$56,000	\$56,752	\$752	1.34%
112	2330.50.01.200.81.1000.112.23317	Sal - Aides - Center - SRA	\$93,580	\$89,285	\$112,005	\$0	\$112,005	\$199,670	\$87,665	78.27%
112	2330.50.01.200.81.1000.112.23318	Sal - Aides - CLS - SRA	\$30,581	\$55,402	\$113,489	\$0	\$113,489	\$171,009	\$57,521	50.68%
112	2330.50.06.200.81.1000.112.23315	Sal - Aides - WIND - SRA	\$52,445	\$76,483	\$144,641	\$0	\$144,641	\$186,630	\$41,989	29.03%
112	2330.50.08.200.81.1000.112.23321	Salaries - Aides - BASES - SRA	\$159,574	\$79,633	\$153,087	\$0	\$153,087	\$135,284	(\$17,803)	(11.63)%
112	2330.50.61.200.81.1000.112.23314	Salaries - Aides - EHS - SRA	\$38,432	\$61,119	\$79,315	\$0	\$79,315	\$102,173	\$22,858	28.82%
112	2330.50.99.200.81.1000.112.23313	Salaries - Aides - EMS -SRA	\$42,933	\$69,627	\$73,237	\$0	\$73,237	\$76,246	\$3,010	4.11%
112	2330.50.99.200.81.1000.112.23333	Sub Aides Salaries - SRA All	\$226	\$0	\$0	\$0	\$0	\$1,500	\$1,500	-
130	2330.50.99.210.54.1000.130.23325	Sal - PMT Train Stipend - SRA	\$0	\$3,000	\$0	\$0	\$0	\$3,000	\$3,000	-
210	2330.50.99.100.46.2510.210.24601	Benefits - Med Insurance	\$154,360	\$223,680	\$127,650	\$0	\$127,650	\$163,373	\$35,723	27.99%
210	2330.50.99.100.46.2510.210.24602	Benefits - Dental Insurance	\$9,396	\$13,120	\$16,650	\$0	\$16,650	\$18,781	\$2,131	12.80%
210	2330.50.99.100.46.2510.210.24603	Benefits - Life Insurance	\$1,048	\$1,864	\$1,000	\$0	\$1,000	\$1,029	\$29	2.90%
220	2330.50.99.100.46.2510.220.24605	Benefits - Social Security	\$39,975	\$51,335	\$65,415	\$0	\$65,415	\$89,842	\$24,427	37.34%
230	2330.50.99.100.46.2510.230.24606	Benefits - CMERS Retirement	\$80,442	\$111,728	\$119,217	\$0	\$119,217	\$174,881	\$55,664	46.69%
320	2330.50.99.200.81.1240.320.23301	Services - SRA	\$0	\$0	\$0	\$0	\$0	\$1,287	\$1,287	-
410	2330.30.04.200.81.2610.410.23310	Water & Propane - ECLIPSE	\$193	\$175	\$3,540	\$0	\$3,540	\$3,540	\$0	0.00%
410	2330.30.04.200.81.2610.410.23338	Water - ECLIPSE Cowbell	\$0	\$0	\$0	\$0	\$0	\$1,600	\$1,600	-
410	2330.50.08.200.45.2610.410.53410	Water - BASES	\$0	\$498	\$2,360	\$0	\$2,360	\$2,360	\$0	0.00%
410	2330.50.08.200.54.2610.410.53410	Water - BASES	\$0	\$0	\$0	\$0	\$0	\$556	\$556	-
430	2330.30.04.200.81.2620.430.23330	Misc Rep & Maint - ECLIPSE	\$0	\$499	\$0	\$0	\$0	\$3,322	\$3,322	-

Obj.	Account	Description	2022-2023 Actual	2023-2024 Actual	Adopted Budget	24-25 Transfers	2024-2025 Adjusted	2025-2026 Proposed	Difference (\$)	Difference (%)
430	2330.30.04.200.81.2620.430.23341	Misc Rep & Maint - Cowbell	\$0	\$0	\$0	\$0	\$0	\$2,875	\$2,875	-
430	2330.50.08.200.45.2620.430.53430	Misc Rep & Maint - BASES	\$0	\$3,461	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00%
441	2330.30.04.200.81.2680.441.23307	Rent - ECLIPSE Prgm - SRA	\$6,424	\$0	\$33,000	\$0	\$33,000	\$33,000	\$0	0.00%
441	2330.30.04.200.81.2680.441.23342	Rent - ECLIPSE Cowbell	\$0	\$0	\$0	\$0	\$0	\$18,600	\$18,600	-
441	2330.50.08.200.54.2680.441.23323	Rent - BASES - SRA	\$72,423	\$100,673	\$73,173	\$0	\$73,173	\$73,173	\$0	0.00%
490	2330.30.04.200.81.2610.490.23309	Prop Svcs - ECLIPSE Prgm	\$2,038	\$2,371	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%
490	2330.30.04.200.81.2610.490.23339	Prop Svcs - Cowbell - SRA	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500	-
490	2330.50.08.200.81.2610.490.23309	Prop Svcs - BASES Prgm - SRA	\$0	\$2,269	\$0	\$0	\$0	\$3,371	\$3,371	-
530	2330.30.04.200.81.2580.530.23322	Internet - ECLIPSE Prgm	\$4,104	\$4,148	\$4,056	\$0	\$4,056	\$4,056	\$0	0.00%
530	2330.30.04.200.81.2580.530.23337	Internet - ECLIPSE Cowbell	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000	-
530	2330.30.04.200.81.2610.530.23311	Telephone - ECLIPSE Prgm	\$485	\$670	\$480	\$0	\$480	\$588	\$108	22.50%
530	2330.30.04.200.81.2610.530.23335	Phone - ECLIPSE Cowbell	\$0	\$0	\$0	\$0	\$0	\$588	\$588	-
530	2330.50.08.200.54.2610.530.53530	Telephone - BASES	\$0	\$1,805	\$1,800	\$0	\$1,800	\$1,831	\$31	1.72%
530	2330.50.08.200.54.2610.530.53580	Internet Services - BASES	\$0	\$11,116	\$6,000	\$0	\$6,000	\$5,388	(\$612)	(10.21)%
580	2330.30.04.200.81.2219.580.23320	Travel/Mileage - SRA	\$165	\$0	\$206	\$0	\$206	\$206	(\$0)	(0.17)%
610	2330.30.04.200.81.1000.610.23319	Supplies - ECLIPSE - SRA	\$3,501	\$7,247	\$3,698	\$0	\$3,698	\$7,396	\$3,698	100.00%
610	2330.50.08.200.54.2620.610.53608	Supplies - BASES Prgm	\$0	\$376	\$0	\$0	\$0	\$9,141	\$9,141	-
610	2330.50.99.200.81.1000.610.23302	Supplies - SRA	\$26	\$500	\$0	\$0	\$0	\$633	\$633	-
622	2330.30.04.200.81.2610.622.23308	Electricity - ECLIPSE Prgm	\$3,915	\$3,226	\$2,602	\$0	\$2,602	\$6,000	\$3,398	130.59%
622	2330.30.04.200.81.2610.622.23336	Electricity - ECLIPSE Cowbell	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000	-
622	2330.50.08.200.54.2610.622.53622	Electricity - BASES	\$0	\$8,105	\$5,197	\$0	\$5,197	\$5,305	\$108	2.07%
623	2330.30.04.200.81.2610.623.23340	Propane - ECLIPSE Cowbell	\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,200	-
623	2330.30.04.200.81.2610.623.23623	Propane - Eclipse Program	\$2,518	\$1,911	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%
623	2330.50.08.200.54.2610.623.53623	Propane - BASES	\$0	\$4,812	\$7,500	\$0	\$7,500	\$6,852	(\$648)	(8.64)%
730	2330.30.04.200.81.1000.730.23326	Equipment - ECLIPSE - SRA	\$0	\$2,587	\$0	\$0	\$0	\$500	\$500	-
730	2330.50.08.200.54.1000.730.53431	Equipment - BASES - SRA	\$0	\$0	\$0	\$0	\$0	\$500	\$500	-
890	2330.50.99.200.81.1240.890.23316	Medicaid - SRA	\$5,808	\$14,942	\$5,182	\$0	\$5,182	\$5,182	\$0	0.00%
			\$1,344,253	\$1,746,738	\$1,930,377	\$0	\$1,930,377	\$2,494,472	\$564,095	29.22%

Dental Reserve Account

Category	Budget	Source
2024-2025 Opening Fund Balance & IBNR	\$85,421	Audit
2024-2025 Estimated Revenues	\$345,436	EPS Estimate
2024-2025 Estimated Claims & Administrative Costs	\$389,433	Brown & Brown Est. (12/24)
2024-2025 Est. Ending Balance plus IBNR	\$41,424	
2025-2026 Estimated Revenues	\$397,251	EPS Estimate
2025-2026 Estimated Claims & Administrative Costs	\$396,301	Brown & Brown Est. (12/24)
2025-2026 Est. Ending Balance plus IBNR	\$42,374	

Medical Reserve Account

Category	Budget	Source
2024-2025 Opening Fund Balance	\$1,497,931	Audit
2024-2025 Estimated Revenues	\$7,619,410	EPS Estimate
2024-2025 Estimated Claims & Administrative Costs	\$7,490,187	Brown & Brown Est. (12/24)
2024-2025 Est. Ending Balance	\$1,627,154	
2025-2026 Estimated Revenues	\$7,595,604	EPS Estimate
2025-2026 Estimated Claims & Administrative Costs	\$7,618,346	Brown & Brown Est. (12/24)
2025-2026 Est. Ending Balance	\$1,604,412	

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INFORMATIONAL



Art Foundations, Grade 11, Ellington High School

Salary Details

Certified Staff

Account	Account Description	Name	2025 FTE	2025 Degree	2025 Step	2025 Salary Basis	2026 FTE	2026 Degree	2026 Step	2026 Salary Budget
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Balsbaugh, Lauren	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Bennett, Michelle L	1.00	6th YR/MA+30	4	\$72,684	1.00	6th YR/MA+30	5	\$78,240
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Boswell, Emily A	1.00	BA	3	\$58,865	1.00	BA	4	\$62,589
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Burdacki, Sarah M	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Caputa, Ashley	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Cerutti, Rachael	1.00	MA/BA+30	5	\$71,503	1.00	MA/BA+30	6	\$76,699
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Herrity, Kathryn T	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Hoffman, Abigail	1.00	MA/BA+30	8	\$80,926	1.00	MA/BA+30	9	\$86,688
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Jackson, Hannah Glenister	1.00	MA/BA+30	9	\$84,368	1.00	MA/BA+30	10	\$91,504
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Vacant	1.00	MA/BA+30	3	\$65,221	1.00	MA/BA+30	5	\$73,469
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Kennedy, Daphne Botteron	1.00	MA/BA+30	6	\$74,646	1.00	MA/BA+30	7	\$79,925
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Lawrence, Jovanni Tonisha	1.00	BA	3	\$58,865	1.00	BA	4	\$62,589
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Ludwick, Madilyn C.	1.00	BA	3	\$58,865	1.00	BA	4	\$62,589
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Madru, Allison M	1.00	MA/BA+30	11	\$90,875	1.00	MA/BA+30	12	\$96,142
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Menard, Abbey	1.00	MA/BA+30	9	\$84,368	1.00	MA/BA+30	10	\$91,504
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Messier, Christopher J	0.50	6th YR/MA+30	7	\$41,681	0.59	6th YR/MA+30	8	\$52,895
1000.10.01.100.08.1000.111.10108	Teachers - CEN	O'Toole, Alyssa M	1.00	MA/BA+30	4	\$68,362	1.00	MA/BA+30	5	\$73,469
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Pegolo, Kyle David	1.00	BA	4	\$60,914	1.00	BA	5	\$64,696
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Prifti, Katelyn M	1.00	MA/BA+30	9	\$84,368	1.00	MA/BA+30	10	\$91,504
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Ratneshwar, Sumitra	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Rucki, Ronni A	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Watt, Kathryn E	1.00	BA	4	\$60,914	1.00	BA	5	\$64,696
1000.10.01.100.08.1000.111.10108	Teachers - CEN	Whiting, Pamela	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
			22.50			\$1,772,408	22.59			\$1,882,192

Account	Account Description	Name	2025 FTE	2025 Degree	2025 Step	2025 Salary Basis	2026 FTE	2026 Degree	2026 Step	2026 Salary Budget
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Beloff, Giselle S	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	3	\$67,015
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Castro, Katherine	1.00	MA/BA+30	4	\$68,362	1.00	MA/BA+30	5	\$73,469
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Garcia, Alexandra	1.00	MA/BA+30	8	\$80,926	1.00	MA/BA+30	9	\$86,688
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Giroux, Jessica L	1.00	MA/BA+30	8	\$80,926	1.00	MA/BA+30	9	\$86,688
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Gosselin, Sarah	1.00	MA/BA+30	5	\$71,503	1.00	MA/BA+30	8	\$83,151
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Johnson, Theresa C	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Malone, Brianne K	1.00	MA/BA+30	10	\$89,055	1.00	MA/BA+30	11	\$93,374
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Marshall, Christine M	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Mckenzie, Delvine G	1.00	MA/BA+30	10	\$89,055	1.00	MA/BA+30	11	\$93,374
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Morgan, Erica	1.00	MA/BA+30	7	\$77,786	1.00	MA/BA+30	8	\$83,151
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Reindl, Julianne A	1.00	MA/BA+30	8	\$80,926	1.00	MA/BA+30	9	\$86,688
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Rosa, Casey	1.00	MA/BA+30	2	\$62,082	1.00	MA/BA+30	3	\$67,015
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Varney, Julie	1.00	MA/BA+30	10	\$89,055	1.00	MA/BA+30	11	\$93,374
1000.10.02.100.08.1000.111.10208	Teachers - CLS	Warner, Amanda R	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
			14.00			\$1,163,952	14.00			\$1,202,413
1000.11.02.200.26.1000.111.10226	Teachers - PreK - CLS	Vernier, Anne	1.00	MA/BA+30	5	\$71,503	1.00	MA/BA+30	6	\$76,699
			1.00			\$71,503	1.00			\$76,699
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Anderson, Tara L	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Diaz, Claudia M	1.00	MA/BA+30	12	\$93,569	1.00	BA	3	\$60,484
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Brandt, Melissa A	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Carterud, Rachel L	1.00	MA/BA+30	4	\$68,362	1.00	MA/BA+30	5	\$73,469
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Cheman, John M	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Collins, Nicole K.	1.00	6th YR/MA+30	8	\$86,530	1.00	MA/BA+30	12	\$96,142
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Dwyer, Dawn	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Dymkowski, Amy S	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Garrow, Cynthia A	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Gentilcore, Laura L	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Harrison, Jillian M	1.00	MA/BA+30	10	\$89,055	1.00	MA/BA+30	11	\$93,374

Account	Account Description	Name	2025 FTE	2025 Degree	2025 Step	2025 Salary Basis	2026 FTE	2026 Degree	2026 Step	2026 Salary Budget
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Helems, Jill M	1.00	MA/BA+30	6	\$74,646	1.00	MA/BA+30	7	\$79,925
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Hurlburt, Deborah M	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Jackopsic, Brianne L	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Kozikowski, Alexis Marie	1.00	MA/BA+30	10	\$89,055	1.00	MA/BA+30	11	\$93,374
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Lafleche, Erin	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Lauria, Andrea C	1.00	MA/BA+30	11	\$90,875	1.00	MA/BA+30	12	\$96,142
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Lee, Laura Bethany	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Mateya, Jillian K	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	3	\$67,015
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Malone-Reiss, Martha	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Mceleney, Jessica	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Mcghee, Keri	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Menard, Melusia	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Murphy, Cheryllyn L	1.00	MA/BA+30	7	\$77,786	1.00	MA/BA+30	8	\$83,151
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Murphy, Matthew J	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Palasek, Beth E	1.00	MA/BA+30	11	\$90,875	1.00	MA/BA+30	12	\$96,142
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Pechie, David	1.00	MA/BA+30	10	\$89,055	1.00	MA/BA+30	11	\$93,374
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Phelon, Meghan Ann	1.00	MA/BA+30	4	\$68,362	1.00	MA/BA+30	5	\$73,469
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Philbrick, Lauren M	1.00	MA/BA+30	9	\$84,368	1.00	MA/BA+30	10	\$91,504
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Poulin, Briana Nicole	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Satagaj, Nicole L	1.00	6th YR/MA+30	9	\$90,290	1.00	6th YR/MA+30	10	\$97,862
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Schroth, Jessica J. - H.	1.00	MA/BA+30	8	\$80,926	1.00	MA/BA+30	9	\$86,688
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Soloperto, Jodi H	1.00	MA/BA+30	9	\$84,368	1.00	MA/BA+30	10	\$91,504
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Stroly, Jamie H	1.00	MA/BA+30	8	\$80,926	1.00	MA/BA+30	9	\$86,688
1000.10.06.100.08.1000.111.10608	Teachers - WIND	Vacant	1.00	MA/BA+30	2	\$62,082	1.00	MA/BA+30	5	\$73,469
			35.00			\$3,105,541	35.00			\$3,188,914
1000.11.06.200.26.1000.111.10626	Teachers - PreK - WIND	Filingeri, Caitlyn	1.00	MA/BA+30	2	\$62,082	1.00	MA/BA+30	3	\$67,015
			1.00			\$62,082	1.00			\$67,015

Account	Account Description	Name	2025 FTE	2025 Degree	2025 Step	2025 Salary Basis	2026 FTE	2026 Degree	2026 Step	2026 Salary Budget
1000.50.08.200.54.1000.111.10808	Teachers - BASES	Adduci, Margaret Ann	0.52	6th YR/MA+30	11	\$50,612	0.52	6th YR/MA+30	12	\$53,586
1000.50.08.200.54.1000.111.10808	Teachers - BASES	Laporte, David E	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.50.08.200.54.1000.111.10808	Teachers - BASES	Marcotte, Christina V	1.00	Ph. D.	11	\$103,590	1.00	Ph. D.	12	\$109,678
			2.52			\$247,771	2.52			\$259,406
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Bolduc, Nicole J	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Bissell, Emily D	1.00	6th YR/MA+30	4	\$72,684	1.00	6th YR/MA+30	5	\$78,240
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Bushior, Erica L	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Collins, John J III	1.00	BA	10	\$70,880	1.00	MA/BA+30	10	\$91,504
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Culver, Marissa L	1.00	MA/BA+30	7	\$77,786	1.00	MA/BA+30	8	\$83,151
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Curtis, Scott H	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Czaplinski, Emma E	1.00	MA/BA+30	5	\$71,503	1.00	MA/BA+30	6	\$76,699
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Derby, Rebecca	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Dio-Rand, Rachel L	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Donovan, Stephen P	1.00	Ph. D.	12	\$106,743	1.00	Ph. D.	12	\$109,678
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Ferraro, Matthew P	1.00	MA/BA+30	4	\$68,362	1.00	MA/BA+30	5	\$73,469
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Griffin, Kelley	1.00	MA/BA+30	7	\$77,786	1.00	MA/BA+30	8	\$83,151
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Grimard, Olivia	1.00	MA/BA+30	2	\$62,082	1.00	MA/BA+30	3	\$67,015
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Harris-Fogarty, Buffey	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Hernandez-Jimenez, Dafne	1.00	6th YR/MA+30	11	\$97,330	1.00	6th YR/MA+30	12	\$103,050
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Herrick, Christina L	1.00	MA/BA+30	8	\$80,926	1.00	MA/BA+30	9	\$86,688
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Hetherington-Coy, Amy M	1.00	MA/BA+30	6	\$74,646	1.00	MA/BA+30	7	\$79,925
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Knickerbocker, Christina L	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Knotts, Kelly L	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.20.51.100.08.1000.111.15108	Teachers - EMS	McSherry, Carlene B	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Melnick, Jennifer E	1.00	MA/BA+30	3	\$65,221	1.00	MA/BA+30	4	\$70,242
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Neeson, Stephanie	1.00	MA/BA+30	8	\$80,926	1.00	MA/BA+30	9	\$86,688
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Nigro, Karen R	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142

Account	Account Description	Name	2025 FTE	2025 Degree	2025 Step	2025 Salary Basis	2026 FTE	2026 Degree	2026 Step	2026 Salary Budget
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Patten, Jordin B	0.40	Ph. D.	10	\$40,524	0.40	Ph. D.	11	\$42,576
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Prochorena, Tara	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	5	\$73,469
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Raiola, Scott	1.00	6th YR/MA+30	10	\$95,243	1.00	6th YR/MA+30	11	\$100,007
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Senger, Eric M	1.00	6th YR/MA+30	10	\$95,243	1.00	6th YR/MA+30	11	\$100,007
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Shea, Jaime C	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Sias, Andrea C	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Trout, Shawn Carl	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.20.51.100.08.1000.111.15108	Teachers - EMS	Vibert-Johnson, Edith A	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
			30.40			\$2,668,312	30.40			\$2,779,179
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bartomioli, Donald	1.00	MA/BA+30	6	\$74,646	1.00	MA/BA+30	7	\$79,925
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Barzoffini, Laura B	1.00	MA/BA+30	4	\$68,362	1.00	MA/BA+30	5	\$73,469
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bifolck, Timothy A	1.00	6th YR/MA+30	8	\$86,530	1.00	6th YR/MA+30	9	\$92,773
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Bradbury, David A Jr	1.00	BA	3	\$58,865	1.00	BA	4	\$62,589
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Byrne, Sean D	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Burnham, Robin M	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Canova, Julia R	1.00	BA	4	\$60,914	1.00	BA	5	\$64,696
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Carroll, Juanita	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Chaves, John M	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Cody, Brandon	1.00	BA	4	\$60,914	1.00	MA/BA+30	5	\$73,469
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Colantonio, Nicholas R	1.00	MA/BA+30	5	\$71,503	1.00	MA/BA+30	6	\$76,699
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Contorno, Karen Elizabeth	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Corbett, Peter	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.30.61.100.08.1000.111.16108	Teachers - EHS	de Jager, Laetitia	1.00	BA	10	\$70,880	1.00	BA	10	\$72,829
1000.30.61.100.08.1000.111.16108	Teachers - EHS	DeCormier, Justin T	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Delassus, Matthew	1.00	6th YR/MA+30	11	\$97,330	1.00	6th YR/MA+30	12	\$103,050
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Diamond, Richard	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Donovan, Tesla M	1.00	MA/BA+30	4	\$68,362	1.00	MA/BA+30	5	\$73,469

Account	Account Description	Name	2025 FTE	2025 Degree	2025 Step	2025 Salary Basis	2026 FTE	2026 Degree	2026 Step	2026 Salary Budget
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Farrish, Joshua James	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Flamino, Aaron D	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Galioto, Skylar A.	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	4	\$70,242
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Giorgi, Benjamin T	1.00	MA/BA+30	6	\$74,646	1.00	MA/BA+30	7	\$79,925
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Gosselin, Patrick J	1.00	MA/BA+30	4	\$68,362	1.00	MA/BA+30	5	\$73,469
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Hartling, Teresa	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Helmin, David A	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Hoffman, Aaron V	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Huie, Allison B	1.00	MA/BA+30	10	\$89,055	1.00	MA/BA+30	11	\$93,374
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Jatkowski, Marisa A	1.00	MA/BA+30	2	\$62,082	1.00	MA/BA+30	3	\$67,015
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Johnson, Ann Marie	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Johnston, Caleb	1.00	MA/BA+30	7	\$77,786	1.00	MA/BA+30	8	\$83,151
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Kaur-Aggarwal, Payal	1.00	MA/BA+30	6	\$74,646	1.00	MA/BA+30	7	\$79,925
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Labranche, Kirsten J	1.00	MA/BA+30	9	\$84,368	1.00	MA/BA+30	10	\$91,504
1000.30.61.100.08.1000.111.16108	Teachers - EHS	LaDuke, Kimberly H	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lane, Matthew J	1.00	MA/BA+30	11	\$90,875	1.00	MA/BA+30	12	\$96,142
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lanz, Katharine M	1.00	MA/BA+30	10	\$89,055	1.00	MA/BA+30	11	\$93,374
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lavender, Erica M	1.00	MA/BA+30	5	\$71,503	1.00	BA	2	\$58,375
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Linehan, Brittany	1.00	MA/BA+30	4	\$68,362	1.00	MA/BA+30	5	\$73,469
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Lunski, Gregory	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Mahler, Mark	1.00	MA/BA+30	9	\$84,368	1.00	MA/BA+30	10	\$91,504
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Manger, James M	1.00	BA	3	\$58,865	1.00	BA	4	\$62,589
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Mccallum, Jason K	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Melillo, Michael J	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Midford, Renee	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Nkata, Sheree A	1.00	6th YR/MA+30	9	\$90,290	1.00	6th YR/MA+30	10	\$97,862
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Ouellet, Lynn M	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	5	\$73,469

Account	Account Description	Name	2025 FTE	2025 Degree	2025 Step	2025 Salary Basis	2026 FTE	2026 Degree	2026 Step	2026 Salary Budget
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Patten, Jordin B	0.60	Ph. D.	10	\$60,787	0.60	Ph. D.	11	\$63,863
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Reilly, Kim M	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Rivera, Jose L Jr	1.00	MA/BA+30	10	\$89,055	1.00	MA/BA+30	11	\$93,374
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Salafia, Cheyenne N.	1.00	6th YR/MA+30	12	\$100,292	1.00	BA	4	\$62,589
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Scarbrough, Melissa	1.00	6th YR/MA+30	5	\$76,146	1.00	6th YR/MA+30	6	\$81,795
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Schultz, William R	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Simmons, Beth	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Sobolewski, Laura	1.00	6th YR/MA+30	8	\$86,530	1.00	6th YR/MA+30	9	\$92,773
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Squillante, Elizabeth R.	1.00	MA/BA+30	5	\$71,503	1.00	BA	2	\$58,375
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Sternberg, Felicia	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Stoner, Rosemary A	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Vargas, Sasha P	1.00	MA/BA+30	8	\$80,926	1.00	MA/BA+30	9	\$86,688
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Waine, Justin	1.00	MA/BA+30	11	\$90,875	1.00	MA/BA+30	12	\$96,142
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Westall, Megan M	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
1000.30.61.100.08.1000.111.16108	Teachers - EHS	White, Amy S	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
1000.30.61.100.08.1000.111.16108	Teachers - EHS	Zangari, Patrick W	1.00	MA/BA+30	11	\$90,875	1.00	MA/BA+30	12	\$96,142
			60.60			\$5,223,274	60.60			\$5,345,054
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Anderson, Ryan J	1.00	MA/BA+30	3	\$65,221	1.00	MA/BA+30	4	\$70,242
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Heuitson, Courtney	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Howarth, Andrea	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.30.61.100.25.2120.111.16125	Teachers - Guidance - EHS	Marshall, Jessica	1.00	Ph. D.	10	\$101,311	1.00	Ph. D.	11	\$106,439
			4.00			\$360,393	4.00			\$375,873

Account	Account Description	Name	2025		2025 Step	2025 Salary Basis	2026 FTE	2026 Degree	2026 Step	2026 Salary Budget
			FTE	2025 Degree						
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Adams, Timothy G	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Bernard, Steven A	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Bronner, Joseph T	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Castonguay, Alyse B	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Gallo, Melissa L.	0.40	MA/BA+30	12	\$40,117	0.40	MA/BA+30	11	\$37,350
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Knospe, Ines	1.00	6th YR/MA+30	6	\$79,606	1.00	6th YR/MA+30	7	\$85,353
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Parkington, Dean P	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant*	STEM Enrichment Teacher	1.00	6th YR/MA+30	6	\$79,606	0.00	0	0	\$0
1000.50.99.100.08.1000.111.19908	Teachers - Itinerant	Robinson, Linda E	1.00	Ph. D.	12	\$106,743	1.00	Ph. D.	12	\$109,678
			8.40			\$794,086	7.40			\$733,815
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Allen, Melissa C.	0.60	MA/BA+30	4	\$41,017	0.60	MA/BA+30	3	\$40,209
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Bronko, Holly E	1.00	6th YR/MA+30	6	\$79,606	1.00	6th YR/MA+30	7	\$85,353
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Browne, Kelly A	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Byrne, Sheila	0.25	MA/BA+30	12	\$23,595	0.15	MA/BA+30	12	\$14,421
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Carlson, Kerri	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Dean, Rebecca A	1.00	MA/BA+30	11	\$90,875	1.00	MA/BA+30	12	\$96,142
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Decerbo, Julia J	1.00	MA/BA+30	4	\$68,362	1.00	MA/BA+30	5	\$73,469
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	DePalma, Kai	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Divenere, Cristine A	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Donovan, Loretta D	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Duff, Amy A	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Evans, Emily Elizabeth	1.00	6th YR/MA+30	8	\$86,530	1.00	6th YR/MA+30	9	\$92,773
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Fagan, Jessica Danielle	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Faraci, Carin D	0.80	6th YR/MA+30	12	\$80,234	0.80	6th YR/MA+30	12	\$82,440
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Glunt, Megan	1.00	6th YR/MA+30	10	\$95,243	1.00	6th YR/MA+30	11	\$100,007
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Leonard, Solomon D	1.00	6th YR/MA+30	6	\$79,606	1.00	Ph. D.	7	\$91,354
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Lewis, Aimee N	0.90	6th YR/MA+30	12	\$90,263	0.75	6th YR/MA+30	12	\$76,976
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Loubier, Elizabeth Ann	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services*	Manzer, Rachael L.	*	*	*	*	1.00	6th YR/MA+30	12	\$103,050
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	McLellan, Kate L	1.00	BA	10	\$70,880	1.00	MA/BA+30	10	\$91,504
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Patoka, Olivia K	1.00	6th YR/MA+30	2	\$65,762	1.00	6th YR/MA+30	3	\$71,126

Account	Account Description	Name	2025		2025 Step	2025 Salary Basis	2026 FTE	2026 Degree	2026 Step	2026 Salary Budget
			FTE	2025 Degree						
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Powell, Nancy C	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Preuss, Kathryn	1.00	6th YR/MA+30	9	\$90,290	1.00	6th YR/MA+30	10	\$97,862
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Reynolds, Jennifer A	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Richards, Diana S	1.00	6th YR/MA+30	5	\$76,146	1.00	6th YR/MA+30	6	\$81,795
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Ryan, Elizabeth A	0.60	6th YR/MA+30	3	\$41,533	0.60	6th YR/MA+30	4	\$44,810
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Schumacher, Lisa M	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Shaw, Beth E	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Watt, Valerie B	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
1000.50.99.100.15.1000.111.19915	Teachers - Pupil Services	Wry, Emily	1.00	6th YR/MA+30	11	\$97,330	1.00	6th YR/MA+30	12	\$103,050
			27.15			\$2,440,729	27.90			\$2,644,543
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Anderson, Sarah	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Appleton, Suzanne	1.00	MA/BA+30	2	\$62,082	1.00	6th YR/MA+30	12	\$103,050
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Brooks, Tyler A	1.00	6th YR/MA+30	4	\$72,684	1.00	6th YR/MA+30	5	\$78,240
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Crockwell, John C	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Davis, Jeanne	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.50.99.200.20.2100.111.19920	Teachers - SEP	DeJulius, Dena	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Deneen, Molly	1.00	MA/BA+30	6	\$74,646	1.00	MA/BA+30	7	\$79,925
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Dryburgh, Alicia Nicole	1.00	MA/BA+30	10	\$89,055	1.00	MA/BA+30	11	\$93,374
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Gale, Megan	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	6	\$81,795
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Grzyb, Paul J	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	5	\$73,469
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Hotta, Yoriko	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Hunter, Scott E	1.00	MA/BA+30	9	\$84,368	1.00	MA/BA+30	7	\$79,925
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Hurley, Dana M.	1.00	MA/BA+30	5	\$71,503	1.00	MA/BA+30	12	\$96,142
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Jeamel, Karen M.	1.00	MA/BA+30	5	\$71,503	1.00	MA/BA+30	12	\$96,142
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Kelly, Tara	1.00	Ph. D.	8	\$92,421	1.00	Ph. D.	9	\$98,875
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Lemieux, Danielle	1.00	MA/BA+30	4	\$68,362	1.00	MA/BA+30	5	\$73,469
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Mathews, Ryan	1.00	MA/BA+30	7	\$77,786	1.00	MA/BA+30	8	\$83,151
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Montgomery, Jenny M	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142

Account	Account Description	Name	2025 FTE	2025 Degree	2025 Step	2025 Salary Basis	2026 FTE	2026 Degree	2026 Step	2026 Salary Budget
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Prato, Katherine R	1.00	MA/BA+30	4	\$68,362	1.00	MA/BA+30	5	\$73,469
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Raphael, Kathleen A	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Ryan, Jennifer L	0.50	6th YR/MA+30	12	\$50,146	0.50	6th YR/MA+30	12	\$51,525
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Schumacher, Adam	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Sciarra, Elizabeth M.	1.00	6th YR/MA+30	5	\$76,146	1.00	MA/BA+30	8	\$83,151
1000.50.99.200.20.2100.111.19920	Teachers - SEP	Sztaba, Kimberly L	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
			23.50			\$2,015,215	23.50			\$2,131,704
2111.50.01.100.84.1000.111.21152	Salaries - Teachers - Title I Odd	Byrne, Sheila	0.75	MA/BA+30	12	\$69,974	0.85	MA/BA+30	12	\$81,721
			0.75			\$69,974	0.85			\$81,721
2120.50.99.100.85.2290.111.21200	Salaries - Teachers - Title II	Messier, Christopher J	0.50	6th YR/MA+30	7	\$41,388	0.41	6th YR/MA+30	8	\$36,015
			0.50			\$41,388	0.41			\$36,015
2160.50.99.210.73.1000.111.21600	Salaries - Teachers - IDEA 611 Even	Ryan, Jennifer L	0.35	6th YR/MA+30	12	\$34,786	0.35	6th YR/MA+30	12	\$35,743
			0.35			\$34,786	0.35			\$35,743
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Faraci, Carin D	0.20	6th YR/MA+30	12	\$20,058	0.20	6th YR/MA+30	12	\$20,610
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Ryan, Elizabeth A	0.40	6th YR/MA+30	3	\$27,689	0.40	6th YR/MA+30	4	\$29,873
2161.50.99.210.73.1000.111.21650	Salaries - Teachers - IDEA 611 Odd	Ryan, Jennifer L	0.15	6th YR/MA+30	12	\$15,360	0.15	6th YR/MA+30	12	\$15,782
			0.75			\$63,107	0.75			\$66,266
2185.50.99.100.15.1000.111.21840	Salaries - ARPA School Mental Health	Spivey, Lorinda B	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
			1.00			\$93,569	1.00			\$96,142
2210.50.99.100.80.1000.111.22100	Salaries - Sheff Support & Academic	Lewis, Aimee N	0.10	6th YR/MA+30	12	\$10,029	0.25	6th YR/MA+30	12	\$26,074
			0.10			\$10,029	0.25			\$26,074
2220.11.99.100.78.1000.111.22203	Salaries - School Readiness	Bogrette, Briana L	0.24	MA/BA+30	4	\$16,230	0.65	MA/BA+30	5	\$47,721
2220.11.99.100.78.1000.111.22203	Salaries - School Readiness	Magnuson, Tonya	1.00	MA/BA+30	6	\$74,646	1.00	MA/BA+30	7	\$79,925
			1.24			\$90,876	1.65			\$127,646
2320.20.51.200.54.1000.111.23212	Salaries - EMS Teachers SEP - Open	Semerzaki, Nicholas	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
			1.00			\$93,569	1.00			\$96,142

Account	Account Description	Name	2025 FTE	2025 Degree	2025 Step	2025 Salary Basis	2026 FTE	2026 Degree	2026 Step	2026 Salary Budget
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open	Davis, Megan L	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open	Story, Taylor	1.00	MA/BA+30	7	\$77,786	1.00	MA/BA+30	8	\$83,151
2320.11.99.100.71.1000.111.23204	Salaries - Teachers - WIND. - Open	Sullivan, Chad M	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
			3.00			\$278,370	3.00			\$289,251
2330.50.08.200.54.1000.111.23324	Salaries - Teachers BASES - SRA	Adduci, Margaret Ann	0.48	6th YR/MA+30	11	\$46,718	0.48	6th YR/MA+30	12	\$49,464
2330.50.08.200.54.1000.111.23324	Salaries - Teachers BASES - SRA	Macchi, Heidi Dallas	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
2330.50.08.200.54.1000.111.23324	Salaries - Teachers BASES - SRA	Riscassi-Klopfer, Kristina	1.00	MA/BA+30	12	\$93,569	1.00	MA/BA+30	12	\$96,142
			2.48			\$240,579	2.48			\$248,656
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Allen, Melissa C.	0.40	MA/BA+30	4	\$27,345	0.40	MA/BA+30	3	\$26,806
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	DeBour, Hope E.	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Maltese, Sarah L	1.00	6th YR/MA+30	10	\$95,243	1.00	6th YR/MA+30	11	\$100,007
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Nash, Danielle N.	1.00	MA/BA+30	11	\$90,875	1.00	MA/BA+30	12	\$96,142
2330.50.99.200.81.1000.111.23300	Salaries - Teachers -SRA	Ropitzky Scully, Sandra M	1.00	6th YR/MA+30	12	\$100,292	1.00	6th YR/MA+30	12	\$103,050
			4.40			\$414,047	4.40			\$429,055
2350.11.06.200.26.1280.111.23500	Salaries - Teachers - PreK - Preschool	Bogrette, Briana L	0.76	MA/BA+30	4	\$52,132	0.35	MA/BA+30	5	\$25,748
2350.11.06.200.26.1280.111.23500	Salaries - Teachers - PreK - Preschool	Thunberg, Caitlin	1.00	MA/BA+30	5	\$71,503	1.00	MA/BA+30	6	\$76,699
			1.76			\$123,635	1.35			\$102,447
			247.40			\$21,479,196	247.40			\$22,321,964

*K-12 Science Lead Teacher position replaces eliminated STEM Enrichment Teacher Position

Known retirements are indicated in blue and are budgeted as MA/BA+30 Step 5. Superintendent approved degree changes are indicated in red.

Administrative & Business Office

Account	Account Description	Name	2025 FTE	2025 Lane	2025 Step	2025 Salary Basis	2026 FTE	2026 Lane	2026 Step	2026 Salary Budget
1000.50.99.100.41.2320.112.14491	Support - CO	Jacobson, Tammie	1.00	B 8.0 Hrs	Step 6	\$52,083	1.00	B 8.0 Hrs	7	\$58,213
1000.50.99.100.41.2320.112.14491	Support - CO	Mcfall, Kim M	1.00	B 7.5 Hrs	Step 7	\$50,057	1.00	B 7.5 Hrs	8	\$55,926
1000.50.99.100.41.2320.112.14491	Support - CO	Hadden-Deptula, Tracey E	1.00			\$75,898	1.00			\$78,099
1000.50.99.100.41.2320.112.14491	Support - CO	Yakaijis, Carolyn	1.00			\$92,161	1.00			\$90,001
			4.00			\$270,199	4.00			\$282,239
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Millette, Robin J	1.00	A	Step 11	\$64,376	1.00	A	11	\$68,424
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Porter, Kim M	1.00	A	Step 6	\$55,474	1.00	A	7	\$61,972
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Warren, Julie A	1.00	A	Step 8	\$58,302	1.00	A	9	\$65,125
1000.50.99.100.41.2510.112.14456	Support - Business Office - CO	Veturis, Stephanie A	1.00			\$100,590	1.00			\$103,507
			4.00			\$278,742	4.00			\$299,027
1000.50.91.100.41.2120.112.14415	Support - Pupil Services - CO	Kalagher, Susan L	1.00	B 7.5 Hrs	Step 7	\$50,057	1.00	B 7.5 Hrs	8	\$55,926
			1.00			\$50,057	1.00			\$55,926
1000.50.91.200.41.2190.112.14420	Support - SEP	Buxton, Christin M	0.30	B 8.0 Hrs	RL	\$19,930	0.30	B 8.0 Hrs	RL	\$20,527
1000.50.91.200.41.2190.112.14420	Support - SEP	Webber, Glomelyn	1.00	B 7.5 Hrs	Step 7	\$50,057	1.00	B 7.5 Hrs	8	\$55,926
			1.30			\$69,987	1.30			\$76,453
1000.10.01.100.41.2410.112.14401	Support - CEN	Hanna, Pamela C	1.00	B 8.0 Hrs	Step 5	\$50,814	1.00	B 8.0 Hrs	6	\$56,752
1000.10.01.100.41.2410.112.14401	Support - CEN	Kindall, Lauren F	0.50	Rate		\$12,339	0.50	Rate		\$12,793
1000.10.01.100.41.2410.112.14401	Support - CEN	Percy, Ashley	0.40	Rate		\$12,339	0.40	Rate		\$10,100
			1.90			\$75,493	1.90			\$79,645
1000.10.02.100.41.2410.112.14402	Support - CLS	Boske, Nicole R	1.00	B 8.0 Hrs	Step 6	\$52,083	1.00	B 8.0 Hrs	7	\$58,213
1000.10.02.100.41.2410.112.14402	Support - CLS	Koss, Sherri H	0.50	Rate		\$12,664	0.50	Rate		\$13,130
			1.50	Rate		\$64,747	1.50			\$71,343
1000.10.06.100.41.2410.112.14406	Support - WIND	Blinn, Mary Ann	1.00	B 8.0 Hrs	Step 7	\$53,394	1.00	B 8.0 Hrs	8	\$59,654
1000.10.06.100.41.2410.112.14406	Support - WIND	Broding, Kathryn	1.00	C 7.5 Hrs	Step 7	\$35,844	1.00	C 7.5 Hrs	8	\$39,846
1000.10.06.100.41.2410.112.14406	Support - WIND	Mund, Delynn M	0.50	Rate		\$12,664	0.50	Rate		\$13,130
1000.10.06.100.41.2410.112.14406	Support - WIND	Oliva, Nicole L	0.50	Rate		\$12,339	0.50	Rate		\$12,793
			3.00			\$114,241	3.00			\$125,423

Account	Account Description	Name	2025 FTE	2025 Lane	2025 Step	2025 Salary Basis	2026 FTE	2026 Lane	2026 Step	2026 Salary Budget
1000.20.51.100.41.2410.112.14451	Support - EMS	Jones, Cynthia L	1.00	C 7.0 Hrs	Step 10	\$35,992	1.00	C 7.0 Hrs	11	\$40,044
1000.20.51.100.41.2410.112.14451	Support - EMS	Wojtkowiak, Kathryn	1.00	B 8.0 Hrs	Step 7	\$53,394	1.00	B 8.0 Hrs	8	\$59,654
			2.00			\$89,386	2.00			\$99,699
1000.20.51.100.25.2120.112.14452	Support - Guidance - EMS	Westwood, Samantha	1.00	C 7.0 Hrs	Step 5	\$34,098	1.00	C 7.0 Hrs	6	\$35,430
			1.00			\$34,098	1.00			\$35,430
1000.30.61.100.41.2410.112.14461	Support - EHS	Chase, Lisa A	1.00	B 7.5 Hrs	Step 8	\$51,344	1.00	B 7.5 Hrs	9	\$57,335
1000.30.61.100.41.2410.112.14461	Support - EHS	Rusich, Karen E	1.00	B 7.5 Hrs	Step 7	\$50,057	1.00	B 7.5 Hrs	8	\$55,926
1000.30.61.100.41.2410.112.14461	Support - EHS	Harper, Kimberly J	1.00	C 7.5 Hrs	Step 7	\$35,844	1.00	C 7.5 Hrs	8	\$39,846
1000.30.61.100.41.2410.112.14461	Support - EHS	McClure, Danielle	1.00	C 7.5 Hrs	Step 9	\$37,636	1.00	C 7.5 Hrs	10	\$41,870
			4.00			\$174,880	4.00			\$194,976
1000.30.61.100.25.2120.112.14462	Support - Guidance - EHS	Aubin, Jennifer	1.00	B 7.5 Hrs	Step 7	\$50,057	1.00	B 7.5 Hrs	8	\$55,926
			1.00			\$50,057	1.00			\$55,926
2161.50.99.210.73.1000.112.21601	Salaries - Support - IDEA 611 Odd	Buxton, Christin M	0.70	B 8.0 Hrs	RL	\$42,865	0.70	B 8.0 Hrs	RL	\$47,897
			0.70			\$42,865	0.70			\$47,897
2330.50.99.200.81.2190.112.23334	Salaries - Support - SRA	Forget, Renee	1.00	B 8.0 Hrs	Step 5	\$50,814	1.00	B 8.0 Hrs	6	\$56,752
			1.00			\$50,814	1.00			\$56,752
1000.30.61.200.54.2190.112.14421	Support - SEP - EHS	Mondschein, Amy Glater	0.50	Rate		\$12,177	0.50	Rate		\$12,625
Total Support and Business Office Staff			0.50			\$12,177	0.50			\$12,625

Health Staff

Account	Account Description	Position	2025 Hours	2025 Rate	2025 Salary Basis	2026 Hours	2026 Rate	2026 Salary Basis
1000.20.51.100.47.2130.112.14751	Nurse - EMS	Aldrich, Danielle B	1425.00	44.47	\$63,370	1425	45.76	\$65,208
1000.30.61.100.47.2130.112.14761	Nurse - EHS	Ballasy, Christy L	1425.00	44.47	\$63,370	1425	45.76	\$65,208
1000.10.01.100.47.2130.112.14701	Nurse - CEN	Hany, Kelly P	1425.00	44.47	\$63,370	1425	45.76	\$65,208
1000.10.02.100.47.2130.112.14702	Nurse - CLS	Seyapura, Lynn M	1425.00	44.47	\$63,370	1425	45.76	\$65,208
1000.10.06.100.47.2130.112.14706	Nurse - WIND	Surprenant, Ashleigh	1425.00	44.47	\$63,370	1425	45.76	\$65,208
1000.10.06.100.47.2130.112.14706	Nurse - WIND	Maningas, Andrea P	1425.00	44.47	\$63,370	1425	45.76	\$65,208
1000.50.99.200.12.2160.112.19912	Occupational Therapist - SW	Reed, Morgan			\$82,317			\$84,704
1000.50.99.200.12.2160.112.19912	Occupational Therapist - SW	Cullina, Katherine			\$82,317			\$84,704
1000.30.61.100.47.2130.112.14761	Nurse - EHS	Motisi, Laura	Health Asst 7 hrs	5.00	\$25,604	Health Asst 7 hrs	6	\$26,860
Total Health Staff					\$570,456			\$587,516

Technology & Security

Account	Account Description	Position	Name	2025 Salary Basis	2026 Salary Basis
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Director of Technology	Fliss, Aaron C	\$127,061	\$130,746
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Network Administrator	Decicco, Alexander J	\$84,571	\$87,024
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Database Coordinator	Dabbondanza, Troy	\$66,885	\$68,825
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Systems Administrator	Biryukas, Arturas V	\$79,413	\$81,716
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Manager of Tech Support	Omelchenko, Rostislav V	\$52,942	\$54,477
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Technology Technician	Schiller, Shane Michael	\$48,693	\$50,300
1000.50.99.100.52.2580.112.15299	Technology Salaries - SW	Technology Technician	Mitchell, Adam	\$48,693	\$50,300
Total Technology				\$508,258	\$523,388
1000.30.61.100.47.2660.112.14861	Security Salaries - EHS	School Security Officer	Landry, Michelle L	\$52,543	\$54,067
1000.50.99.100.47.2660.112.14899	Security Salaries - Districtwide	School Security Officer	Ameral, Richard T	\$48,000	\$50,824
1000.50.99.100.47.2660.112.14899	Security Salaries - Districtwide	School Security Officer	Kelley, John	\$48,000	\$60,373
Total Security				\$148,543	\$165,264
Total Technology & Security				\$656,801	\$688,652

Maintenance

Account	Account Description	Position	Name	2025 Step	2025 Salary Basis	2026 Step	2026 Salary Basis
1000.50.99.100.45.2600.112.14599	Maintenance - SW	Dir of Facilities	Kliman, Gregory		\$120,000		\$123,480
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maint	Julian, David R	\$5.00	\$74,771	\$3	\$74,103
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maint	Condel, Michael W	\$2.00	\$70,658	\$3	\$82,163
1000.50.99.100.45.2600.112.14599	Maintenance - SW	License Maint	Smyth, Christopher J	\$2.00	\$70,658	\$3	\$74,103
Total Maintenance - SW					\$336,087		\$353,849
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Night Crew Supv	Caccomo, Christopher A	\$5.00	\$52,826	\$5	\$54,351
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Cust 2nd/3rd Shift	Poulin, Brianna D	\$2.00	\$48,671	\$3	\$51,240
1000.10.01.100.45.2600.112.14501	Custodians - CEN	Head Cust	Watt, Kevin J	\$3.00	\$63,308	\$4	\$66,795
Total Custodians - CEN					\$164,806		\$172,385
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Night Crew Supv	Kwapien, Matthew A	\$5.00	\$52,826	\$5	\$54,351
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Head Cust	Schiavetti, Jeffrey S	\$5.00	\$66,524	\$5	\$68,445
1000.10.02.100.45.2600.112.14502	Custodians - CLS	Cust 2nd/3rd Shift	Bolieau, Alan E	\$5.00	\$52,158	\$5	\$53,662
Total Custodians - CLS					\$171,508		\$176,457
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd/3rd Shift	Burgos, Ramon Jr	\$5.00	\$52,158	\$5	\$53,662
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd/3rd Shift	Covert, Devon J	\$5.00	\$52,158	\$5	\$53,662
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Night Crew Supv	Jakaj, Rregjina	\$5.00	\$52,826	\$5	\$54,351
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Cust 2nd/3rd Shift	Molla, Fjoralba	\$2.00	\$48,671	\$3	\$51,240
1000.10.06.100.45.2600.112.14506	Custodians - WIND	Head Cust	Wilson, Dale S	\$5.00	\$66,524	\$5	\$68,445
Total Custodians - WIND					\$272,338		\$281,358
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Head Cust	Vigue, David D	\$5.00	\$66,524	\$2	\$63,559
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Cust 2nd/3rd Shift	Seward, Kyle David	\$3.00	\$49,799	\$3	\$51,240
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Cust 2nd/3rd Shift	Orsino, Eric J	\$5.00	\$52,158	\$5	\$53,662
1000.20.51.100.45.2600.112.14551	Custodians - EMS	Night Crew Supv	Schmedding, Richard J	\$3.00	\$50,467	\$4	\$53,160
Total Custodians - EMS					\$218,948		\$221,620
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Thibodeau, Gage G.	\$5.00	\$52,158	\$2	\$50,091
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Night Crew Supv	Lebron, Mariah L	\$5.00	\$52,826	\$5	\$54,351
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Head Cust	Clark, Leverett R	\$5.00	\$66,524	\$5	\$68,445
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Main, Michael W Jr.	\$4.00	\$50,989	\$2	\$50,091
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Oliveira-Leite, Solange M	\$5.00	\$52,158	\$5	\$53,662
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Lurry, Mark A. Jr.	\$5.00	\$52,158	\$2	\$50,091
1000.30.61.100.45.2600.112.14561	Custodians - EHS	Cust 2nd/3rd Shift	Luksic, Cody Alan	\$2.00	\$48,671	\$4	\$52,471
Total Custodians - EHS					\$375,485		\$379,202
1000.50.99.100.45.2600.112.14591	Custodians - SW	Cust 2nd/3rd Shift	Hattin, Joshua O	\$3.00	\$49,799	\$4	\$52,471
					\$49,799		\$52,471
Total Custodian & Maintenance					\$1,588,971		\$1,637,343

Administrators

Account	Account Description	Position	Name	2025 Salary Basis	2026 Salary Basis
1000.50.91.100.41.2320.111.14191	Administration - CO	Superintendent	Nicol, Scott V	\$239,970	\$249,970
1000.50.91.100.41.2320.111.14191	Administration - CO	Director of Athletics & Wellness	Rawlins, Anderson	\$149,775	\$154,287
1000.50.91.100.41.2210.111.14115	Administration - CO	Asst Superintendent	Barton, Oliver D	\$190,815	\$196,349
1000.50.91.100.41.2510.112.14142	Administration - CO	Dir of Finance & Operations	Carpino, Alisha	\$143,500	\$151,944
1000.50.91.200.41.2190.111.14120	Administration - CO	SEP Director	Laporte, Kristy	\$181,034	\$186,329
1000.50.91.200.41.2190.111.14120	Administration - CO	Special Services Supervisor	Haberern, Melissa	\$157,362	\$162,134
1000.50.91.200.41.2190.111.14120	Administration - CO	Special Services Supervisor	Spak, Sara	\$157,362	\$162,134
1000.10.01.100.41.2410.111.14101	Administration - CO	Elem Principal	Verderame, Michael P	\$167,655	\$172,706
1000.10.02.100.41.2410.111.14102	Administration - CO	Elem Principal	Powell, John	\$167,655	\$172,706
1000.10.06.100.41.2410.111.14106	Administration - CO	Elem Principal	Hill, Jennifer L	\$167,655	\$172,706
1000.10.06.100.41.2410.111.14106	Administration - CO	Elem Asst Principal	Schmidt, JoAnna	\$144,430	\$156,379
1000.20.51.100.41.2410.111.14151	Administration - CO	EMS Co-Principal	Murray, Michele L	\$163,396	\$168,319
1000.20.51.100.41.2410.111.14151	Administration - CO	EMS Co-Principal	Nash, Michael D	\$163,396	\$168,319
1000.30.61.100.41.2410.111.14161	Administration - CO	EHS Principal	Guidry, John R	\$184,745	\$190,152
1000.30.61.100.41.2410.111.14161	Administration - CO	EHS Asst Principal	HuBrins, Brandon D	\$157,393	\$162,134
1000.30.61.100.41.2410.111.14161	Administration - CO	EHS Asst Principal	Richard, Marc P	\$157,393	\$162,134
Total Administrator				\$2,693,536	\$2,788,701

Staffing Requests

Proposed Staffing Requests

In line with From the Ground Up Budgeting, the district has continually restructured 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 449 compared to 444 in October 2023. In addition to the sheer numbers, the needs of students from a behavioral lens have increased, in line with state and nationwide trends. Special education has requested the majority of position additions this budget season. An RBT position has been added through the special revenue fund as required by a student's IEP.

Requested Staff Not Included in the Proposed Budget

Location	Position	FTE	Estimated Salary	Estimated Benefits
Center School	School Psychologist (testing only)	0.2 FTE	\$16,828	\$244
Center School	Math Specialist	0.5 FTE	\$35,752	\$518
Center School	Assistant Elementary Principal	1.0 FTE	\$151,806	\$31,545
Special Education/EHS	Reading/SPED Teacher	1.0 FTE	\$73,469	\$35,199
Districtwide/SPED	2 - Speech and Language Assistants	2.0 FTE	\$120,000	\$52,396
Special Education Floating RN	Registered Nurse Floater	1.0 FTE	\$66,633	\$27,878
Districtwide	General Maintenance	1.0 FTE	\$51,240	\$23,979
			\$515,728	\$171,760

2023-2024 Net Current Expenditures per Pupil

October 2024

Connecticut State Department of Education Bureau of Fiscal Services

2023-2024 Net Current Expenditures (NCE) per Pupil (NCEP) and 2024-2025 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	6,025,579	121.00	49,798	49,798	224,092	
212	DISTRICT NO. 12	21,835,628	550.80	39,643	39,643	178,396	DRG C
201	DISTRICT NO. 1	11,571,692	301.00	38,444	38,444	172,999	Local District
098	NORFOLK	4,867,525	132.24	36,808	36,808	165,637	Ellington
021	CANAAN	3,617,429	100.00	36,174	36,174	162,784	
031	CORNWALL	4,575,589	126.70	36,114	36,114	162,511	
068	KENT	7,044,651	199.36	35,336	35,336	159,013	
154	WESTBROOK	19,727,091	603.19	32,705	32,705	147,171	
065	HARTLAND	5,431,213	179.92	30,187	30,187	135,841	
122	SALISBURY	10,466,591	347.11	30,154	30,154	135,691	
063	HAMPTON	3,737,421	125.93	29,679	29,679	133,554	
209	DISTRICT NO. 9	22,961,907	775.89	29,594	29,594	133,174	
029	COLEBROOK	4,410,860	151.71	29,074	29,074	130,834	
117	REDDING	34,713,463	1,198.02	28,976	28,976	130,391	
100	NORTH CANAAN	9,835,070	340.42	28,891	28,891	130,009	
050	ESSEX	16,408,885	568.00	28,889	28,889	130,000	
036	DEEP RIVER	13,439,461	471.60	28,498	28,498	128,239	
211	DISTRICT NO. 11	6,609,238	232.16	28,468	28,468	128,108	
204	DISTRICT NO. 4	20,684,525	727.00	28,452	28,452	128,034	
026	CHESTER	10,699,712	385.80	27,734	27,734	124,802	
057	GREENWICH	230,578,689	8,333.19	27,670	27,670	124,515	
213	DISTRICT NO. 13	36,966,312	1,349.81	27,386	27,386	123,238	
123	SCOTLAND	4,221,392	154.54	27,316	27,316	122,921	
157	WESTON	57,633,289	2,127.02	27,096	27,096	121,931	
207	DISTRICT NO. 7	20,981,780	775.62	27,052	27,052	121,732	
127	SHERMAN	9,689,046	359.22	26,972	26,972	121,376	
011	BLOOMFIELD	61,960,851	2,306.54	26,863	26,863	120,884	
024	CHAPLIN	7,366,362	274.71	26,815	26,815	120,668	
220	DISTRICT NO. 20	38,473,585	1,435.84	26,795	26,795	120,578	
106	OLD SAYBROOK	27,865,327	1,045.00	26,665	26,665	119,994	
158	WESTPORT	141,349,033	5,303.47	26,652	26,652	119,935	
214	DISTRICT NO. 14	35,029,434	1,323.73	26,463	26,463	119,082	
013	BOZRAH	6,724,410	256.01	26,266	26,266	118,198	

District Code	District Name	NCE	Average Daily Membership (ADM)	NCEP	State Agency Placement Basic Contribution	Local Initiated Placement Basic Contribution
047	EAST WINDSOR	28,184,947	1,089.28	25,875	25,875	116,437
035	DARIEN	118,137,616	4,633.86	25,494	25,494	114,725
084	MILFORD	134,903,177	5,313.41	25,389	25,389	114,251
003	ASHFORD	12,057,145	477.92	25,228	25,228	113,528
076	MADISON	60,550,186	2,438.34	24,833	24,833	111,746
145	UNION	1,778,574	71.63	24,830	24,830	111,735
118	RIDGEFIELD	111,015,986	4,472.49	24,822	24,822	111,699
083	MIDDLETOWN	111,070,179	4,509.44	24,631	24,631	110,838
071	LEBANON	21,051,555	856.00	24,593	24,593	110,668
090	NEW CANAAN	101,636,651	4,152.39	24,477	24,477	110,145
046	EASTON	31,293,564	1,280.90	24,431	24,431	109,939
160	WILLINGTON	14,405,087	590.41	24,398	24,398	109,793
208	DISTRICT NO. 8	29,380,002	1,208.64	24,308	24,308	109,387
217	DISTRICT NO. 17	42,956,877	1,773.05	24,228	24,228	109,025
147	VOLUNTOWN	6,967,391	288.74	24,130	24,130	108,586
078	MANSFIELD	37,705,488	1,567.45	24,055	24,055	108,249
137	STONINGTON	43,238,533	1,800.83	24,010	24,010	108,047
005	BARKHAMSTED	10,283,569	428.36	24,007	24,007	108,031
027	CLINTON	34,774,518	1,449.96	23,983	23,983	107,924
041	EAST HADDAM	23,698,789	989.53	23,950	23,950	107,773
161	WILTON	89,116,044	3,751.16	23,757	23,757	106,906
218	DISTRICT NO. 18	30,761,301	1,297.52	23,708	23,708	106,685
051	FAIRFIELD	220,134,550	9,313.82	23,635	23,635	106,359
040	EAST GRANBY	19,978,025	853.27	23,413	23,413	105,361
092	NEW HARTFORD	19,954,997	853.42	23,382	23,382	105,221
001	ANDOVER	8,043,266	344.02	23,380	23,380	105,211
219	DISTRICT NO. 19	20,401,766	873.00	23,370	23,370	105,164
215	DISTRICT NO. 15	81,617,804	3,501.57	23,309	23,309	104,890
062	HAMDEN	146,095,494	6,271.42	23,295	23,295	104,829
045	EAST LYME	55,432,965	2,384.72	23,245	23,245	104,603
014	BRANFORD	61,867,087	2,664.56	23,219	23,219	104,483
141	THOMPSON	20,542,445	886.78	23,165	23,165	104,243
064	HARTFORD	431,614,264	18,651.87	23,141	23,141	104,132
165	WINDSOR LOCKS	35,176,395	1,540.13	22,840	22,840	102,780
152	WATERFORD	56,630,568	2,496.64	22,683	22,683	102,072
148	WALLINGFORD	119,164,225	5,311.19	22,436	22,436	100,964
162	WINCHESTER	24,917,035	1,111.88	22,410	22,410	100,844
067	HEBRON	27,983,868	1,249.06	22,404	22,404	100,818
012	BOLTON	15,429,392	688.80	22,400	22,400	100,802
039	EASTFORD	4,611,355	205.98	22,387	22,387	100,743
104	NORWICH	112,070,358	5,009.00	22,374	22,374	100,682
023	CANTON	33,515,355	1,503.64	22,289	22,289	100,303
134	STAFFORD	29,533,783	1,337.80	22,076	22,076	99,344
030	COLUMBIA	13,529,725	614.32	22,024	22,024	99,108
205	DISTRICT NO. 5	46,434,301	2,124.07	21,861	21,861	98,375


 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
091	NEW FAIRFIELD	45,648,011	2,093.33	21,806	21,806	98,129
135	STAMFORD	348,120,094	15,977.63	21,788	21,788	98,046
060	GUILFORD	68,096,585	3,130.14	21,755	21,755	97,898
007	BERLIN	57,684,926	2,655.97	21,719	21,719	97,735
042	EAST HAMPTON	38,371,480	1,770.24	21,676	21,676	97,541
079	MARLBOROUGH	19,288,589	890.71	21,655	21,655	97,449
164	WINDSOR	84,570,105	3,912.03	21,618	21,618	97,281
103	NORWALK	256,244,384	11,854.70	21,615	21,615	97,269
097	NEWTOWN	86,251,806	3,991.87	21,607	21,607	97,231
113	PORTLAND	26,425,270	1,237.83	21,348	21,348	96,066
099	NORTH BRANFORD	33,576,525	1,577.70	21,282	21,282	95,769
114	PRESTON	13,470,984	634.10	21,244	21,244	95,599
129	SOMERS	28,367,835	1,339.60	21,176	21,176	95,294
094	NEWINGTON	83,876,025	3,961.22	21,174	21,174	95,284
037	DERBY	30,933,195	1,461.70	21,162	21,162	95,231
095	NEW LONDON	65,948,174	3,125.96	21,097	21,097	94,936
028	COLCHESTER	43,787,356	2,084.25	21,009	21,009	94,539
139	SUFFIELD	41,191,130	1,964.23	20,971	20,971	94,368
163	WINDHAM	66,856,480	3,194.28	20,930	20,930	94,185
140	THOMASTON	18,282,790	874.18	20,914	20,914	94,114
054	GLASTONBURY	119,123,486	5,696.56	20,911	20,911	94,102
155	WEST HARTFORD	197,169,929	9,522.48	20,706	20,706	93,176
112	POMFRET	11,113,560	536.93	20,698	20,698	93,143
056	GRANBY	35,044,211	1,695.17	20,673	20,673	93,028
069	KILLINGLY	45,557,011	2,204.29	20,667	20,667	93,003
128	SIMSBURY	85,584,886	4,171.64	20,516	20,516	92,321
107	ORANGE	46,878,082	2,287.39	20,494	20,494	92,224
004	AVON	63,877,326	3,123.34	20,452	20,452	92,032
153	WATERTOWN	55,143,496	2,700.35	20,421	20,421	91,894
093	NEW HAVEN	349,423,220	17,202.39	20,312	20,312	91,406
167	WOODBIDGE	32,715,477	1,613.20	20,280	20,280	91,259
110	PLAINVILLE	46,126,487	2,280.94	20,223	20,223	91,002
143	TORRINGTON	85,796,504	4,249.37	20,190	20,190	90,857
022	CANTERBURY	12,193,754	604.02	20,188	20,188	90,845
116	PUTNAM	22,370,971	1,108.94	20,173	20,173	90,780
025	CHESHIRE	83,877,503	4,161.29	20,157	20,157	90,705
033	CROMWELL	39,045,439	1,938.44	20,143	20,143	90,642
216	DISTRICT NO. 16	39,917,016	1,998.45	19,974	19,974	89,883
108	OXFORD	34,500,663	1,731.01	19,931	19,931	89,689
008	BETHANY	15,587,956	782.97	19,909	19,909	89,589
119	ROCKY HILL	53,165,239	2,672.70	19,892	19,892	89,514
018	BROOKFIELD	51,663,245	2,605.04	19,832	19,832	89,244

DRG C
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District Code	District Name	NCE	Average Daily Membership (ADM)	NCEP	State Agency Placement Basic Contribution	Local Initiated Placement Basic Contribution
121	SALEM	10,806,777.00	547.56	19,736.24	19,736	88,813
017	BRISTOL	157,527,236.00	7,992.31	19,709.85	19,710	88,694
109	PLAINFIELD	36,940,835.00	1,874.83	19,703.57	19,704	88,666
138	STRATFORD	135,722,959.00	6,908.74	19,645.11	19,645	88,403
052	FARMINGTON	81,174,533.00	4,146.09	19,578.57	19,579	88,104
111	PLYMOUTH	27,130,235.00	1,399.99	19,378.88	19,379	87,205
144	TRUMBULL	131,055,289.00	6,784.84	19,315.90	19,316	86,922
142	TOLLAND	43,254,236.00	2,242.58	19,287.71	19,288	86,795
210	DISTRICT NO. 10	41,497,977.00	2,151.74	19,285.78	19,286	86,786
101	NORTH HAVEN	62,757,254.00	3,257.27	19,266.83	19,267	86,701
096	NEW MILFORD	68,964,075.00	3,580.12	19,263.06	19,263	86,684
102	NORTH	14,072,617.00	734.89	19,149.28	19,149	86,172
073	LISBON	10,801,358.00	566.30	19,073.56	19,074	85,831
159	WETHERSFIELD	72,264,961.00	3,807.54	18,979.44	18,979	85,407
169	WOODSTOCK	21,966,234.00	1,158.31	18,964.04	18,964	85,338
077	MANCHESTER	141,938,699.00	7,502.08	18,919.91	18,920	85,140
136	STERLING	8,308,487.00	439.18	18,918.18	18,918	85,132
146	VERNON	63,558,880.00	3,363.69	18,895.58	18,896	85,030
053	FRANKLIN	4,814,469.00	254.88	18,889.16	18,889	85,001
085	MONROE	65,962,959.00	3,496.97	18,862.89	18,863	84,883
059	GROTON	82,362,841.00	4,396.61	18,733.26	18,733	84,300
032	COVENTRY	30,172,607.00	1,611.80	18,719.82	18,720	84,239
131	SOUTHINGTON	114,564,465.00	6,147.05	18,637.31	18,637	83,868
002	ANSONIA	46,023,725.00	2,482.23	18,541.28	18,541	83,436
044	EAST HAVEN	56,846,450.00	3,072.38	18,502.42	18,502	83,261
133	SPRAGUE	7,317,469.00	396.00	18,478.46	18,478	83,153
019	BROOKLYN	21,607,884.00	1,173.67	18,410.53	18,411	82,847
048	ELLINGTON	46,069,729.00	2,542.37	18,120.78	18,121	81,544
132	SOUTH WINDSOR	91,796,096.00	5,093.50	18,022.20	18,022	81,100
009	BETHEL	57,825,859.00	3,217.57	17,971.90	17,972	80,874
124	SEYMOUR	39,022,961.00	2,171.43	17,971.09	17,971	80,870
072	LEDYARD	42,697,115.00	2,398.46	17,801.89	17,802	80,109
049	ENFIELD	88,776,422.00	4,988.66	17,795.64	17,796	80,080
126	SHELTON	82,270,714.00	4,643.57	17,717.13	17,717	79,727
058	GRISWOLD	28,249,325.00	1,595.76	17,702.74	17,703	79,662
151	WATERBURY	327,037,282.00	18,537.55	17,641.88	17,642	79,388
166	WOLCOTT	39,809,509.00	2,281.80	17,446.54	17,447	78,509
088	NAUGATUCK	79,403,872.00	4,642.09	17,105.20	17,105	76,973
089	NEW BRITAIN	189,544,752.00	11,273.08	16,813.93	16,814	75,663
015	BRIDGEPORT	322,046,932.00	19,365.20	16,630.19	16,630	74,836
043	EAST HARTFORD	128,560,748.00	7,956.71	16,157.53	16,158	72,709
156	WEST HAVEN	108,750,459.00	6,869.62	15,830.64	15,831	71,238
034	DANBURY	187,926,254.00	11,995.86	15,665.93	15,666	70,497
080	MERIDEN	138,042,499.00	9,024.91	15,295.72	15,296	68,831

DRG C
Local District
Ellington

2026-2030 Capital Budget Plan

This plan was approved by the Board of Education at the December 2024 meeting.

	Location	Funding Source	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	5-Year Total
Vehicle Replacement								
Special Education & Maintenance Vehicle	Districtwide	CIP	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Subtotal - Planned Projects			\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Furniture & Equipment Upgrades								
Classroom Furniture	Districtwide	CIP	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Generator Replacement	EHS	CIP	\$0	\$0	\$0	\$0	\$0	\$0
Generator	EHS	CIP	\$0	\$166,227	\$0	\$0	\$0	\$166,227
Computer Replacement Cycle - Lease Break Plan	Districtwide	CIP	\$0	\$135,000	\$115,000	\$35,000	\$35,000	\$320,000
Two Lawn Tractor with Snow Accessories	Districtwide	CIP	\$17,668	\$0	\$0	\$0	\$0	\$17,668
A/V Replacement	Districtwide	CIP	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Subtotal - Planned Projects			\$72,668	\$356,227	\$170,000	\$90,000	\$90,000	\$778,895
CIP Construction Projects								
EHS Auditorium Exterior	EHS	CIP	\$0	\$80,000	\$80,000	\$80,000	\$80,000	\$320,000
Flooring and Sidewalk Repair & Replacement	Districtwide	CIP	\$25,000	\$20,000	\$20,000	\$20,000	\$20,000	\$105,000
Subtotal - Planned Projects			\$25,000	\$100,000	\$100,000	\$100,000	\$100,000	\$425,000
Total CIP Request			\$127,668	\$486,227	\$300,000	\$220,000	\$220,000	\$1,353,895
Major Construction Projects								
Roof Replacement (@ 25 Years)	EMS	Bond, SCG			\$1,700,000			\$1,700,000
Roof Replacement (@21 years)	Center	Bond, SCG			\$500,000			\$500,000
Roof Replacement (@21 years)	Central	Bond, SCG			\$85,000			\$85,000
Roof Replacement (@20 years)	EHS	Bond, SCG			\$2,866,380			\$2,866,380
Subtotal			\$0	\$0	\$5,151,380	\$0	\$0	\$5,151,380
Total Request CIP, Lease, Finance			\$ 127,668	\$ 486,227	\$ 5,451,380	\$ 220,000	\$220,000	\$6,505,275
Estimated Grant					\$2,554,440			\$2,554,440
Grand Total			\$127,668	\$ 486,227	\$ 2,896,940	\$ 220,000	\$ 220,000	\$ 3,950,835

Superintendent's Goals 2024-2025

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 move the community forward in a bi-partisan fashion, as was done with the 2024-2025 school budget and referendum, while leveraging a Transparency for Trust approach to ensure families are partners.
- c) Continue the practice of Transparency for Trust by increasing the level of parent understanding of curriculum—identify best practices in monitoring the implementation of curriculum and instructional strategies and plan for robust implementation across schools.
- 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.

Explore Board accessibility to anonymized district-wide data to help support their evaluations, policies, and decision-making which could focus on a dashboard with academic or budget data on Infinite Campus.

Complete full implementation of the new State-mandated reading program—Science of Reading—in grades K - 4 to support literacy through grade 12 by building on the 23-24 pilot program.

Pilot Illustrative Math curriculum in grade 4. Continue to align instructional practice in grades 8-9, and adjust the sequence in grades 9-11. Learn from the piloting of Building Thinking Classrooms practices in mat and pilot application in other subjects.

Build district understanding of the quickly developing opportunities to leverage Artificial Intelligence applications for student learning, especially in the area of student tutoring and student interactive discourse with AI.

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

Explore and implement the use of Artificial Intelligence. Utilize AI within the budgeting process to create efficiencies and reduce manual entry. Develop and implement processes to utilize AI to create comprehensive and improved communications with greater efficiency.

Continue to ensure proper oversight on construction and engagement of school in the implementation of the Windermere project building plans ensuring effective communication and safety during phase transitions.

Ensure the effective installation of HVAC units in schools—possibly accessing third round of state grants—but at a minimum ensuring progress with allocated monies to improve air quality in Summer 2025.

Work with the Board to review and modify Board of Education Policy regarding Narcan and update policies based upon significant amounts of new legislation.

Ellington Public Schools District Improvement Plan 2024-2025
Key Measures 2024-2025 Ellington Public Schools District Improvement Plan

Key District-Level Measures			
Survey Data	June 2023	June 2024	
Select Indicators of on-going success			
Students - I feel connected to my school	85 %	85 %	
Teachers - There are clear rules and expectations for student behavior	78 %	85 %	
Students - I feel academically challenged at school (Elem.)	81 %	84 %	
Families-I feel connected to my child's school	83 %	87 %	
Select Indicators for Improvement Work			2025 Target
Students-What I learn in school is valuable (Secondary)	70 %	73 %	78 %
Students - Students treat me with respect at school	61 %	56 %	66 %
Academic Progress	2023	2024	2025 Target
Grades 3-8 SBAC Performance in Literacy % meeting/exceeding expectations (level 3 and 4 combined)	68%	70 %	74 %
Grades 3-8 SBAC Performance in Math % meeting/exceeding expectations (level 3 and 4 combined)	68%	70 %	74 %
SAT School Day ELA meeting/exceeding expectations	60%	75 %	77 %
SAT School Day Math meeting/exceeding expectations	44%	45 %	60 %

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 Optimize Conditions for Learning

Timeline

1.Promote balance and wellness in the lives of students, at home, and with their families. Continue to promote elements of Ellington Unplugged, deepening implementation across settings by spreading successful applications across classrooms and schools. Promote the elements through district wellness communications and activities.

September 2024 through June 2025

2.Build student emotional intelligence through the RULER program. Assess the implementation of the four core components of RULER across all schools–Class Charter, Mood Meter, Meta Moment, and school Blueprint. Informally assess the impact of emotional intelligence work on wellness, pro-social development, and academic excellence using input from teachers and counselors. Continue and enhance the use of restorative practice and classroom community-building at the middle school to solve peer conflicts.

October 2024 through May 2025

3.Continue the use of Seeds of Civility in school culture, classroom practices, and the processing of behaviors. Equip students for challenging conversations among peers by explicitly practicing the Seeds’ norms. Strategically teach Seeds of Civility at all levels, demonstrating openness to diverse perspectives and common goals in relation to issues of concern from peer-to-peer interactions to national events, including the upcoming election.

September 2024 through May 2025

4.Explore ways to promote ethical use of, and avoid unethical use of, Artificial Intelligence. Pilot practices in student training and in adjusting instruction, and assessment to avoid unethical use without inhibiting ethical and productive use of the technology.

August 2024 through May 2025

5.Explore strategies to address the negative impacts of overuse of technology and social media on student well-being. Complete book study among administrators and student services team on The Anxious Generation. Plan for piloting and roll-out of new strategies and communication with families. Continue roll-out of cell phone policy.

July 2024 through April 2025

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

Strategies to Ensure Academic Excellence	Timeline
1. Complete implementation of the new reading program across all K-4 classrooms. Ensure quality implementation through teacher support by literacy specialists, collaborative learning/planning during professional development days, and informal classroom visits. Inform instruction and monitor student progress via new Acadience assessment. Continue to refine small group learning and intervention practices. Promote engagement and rigor while beginning to align reading skill development from grade 5 through high school.	August 2024 through May 2025
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. Pilot Illustrative Math curriculum in grade four. Continue to align instructional practice in grades 8-9, and adjust the sequence in grades 9-11. Learn from the piloting of Building Thinking Classrooms practices in math and pilot application in other subjects.	August 2024 through May 2025
3. Build district understanding of the quickly developing opportunities to leverage Artificial Intelligence applications for student learning, especially in the area of student tutoring and student interactive “discourse” with AI. Collect examples of current and emerging teacher use in the district, reflect on the highest-leverage examples, and share across administrative teams and schools.	August 2024 through May 2025
4. Continue to practice Transparency to engender Trust in our schools by families and the community. Identify best practices in monitoring the implementation of curriculum and instructional strategies and plan for robust implementation across schools. Continue review of posted syllabi for clarity in topics covered and alignment with the district Vision of the Learner. Continue use of Google Classroom for student (and parent) access to assignments and readings.	August 2024 through June 2025
5. Continue to improve the 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 the Learner. Clarify and systematize best practices in high school Professional Learning Groups (PLGs/ department meetings), including a continued refresh of the curriculum using the new framework for rigorous curriculum development. Continue to improve professional learning for teachers focused on instructional practice and curriculum articulation and implementation.	August 2024 through June 2025
6. Assess current practices in the use of data, supported by technology and visualizations, to inform instruction and curriculum implementation in grades K-12. Build tools to improve teacher access to data and use of data in instructional planning and MTSS (SRBI).	July 2024 through June 2025
7. Promote administrator instructional leadership capacity through the development of a district Vision of High-Quality Instruction. Ensure accountability and attention to excellence while implementing the teacher and administrator evaluation process. Build administrator capacity and alignment through Instructional Rounds and readings focused on the emerging Vision of High-Quality Instruction.	July 2024 through June 2025

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

Strategies to Ensure Effective Operations and Quality Infrastructure	Timeline
1.Continue work to improve processes within the business office, aligned with best practices. Continue alignment with town. Explore and implement streamlined workflows and efficiencies within Human Resources and Payroll. For example, the implementation of a payroll system upgrade with funding secured through alternative sources and the elimination of paper timecards.	August 2024 through June 2025
2.Face and overcome HVAC challenges encountered due to cost increases by applying for the third round of grant funding once announced and developing a plan B in the event a round three never comes to fruition.	August 2024 through June 2025
3.Explore and implement the use of Artificial Intelligence (AI). Utilize AI within the budgeting process to create efficiencies and reduce manual entry. Develop and implement processes to utilize AI to create more comprehensive and improved communications with greater efficiency.	August 2024 through June 2025
4.Continue to ensure proper oversight on construction and engagement of school leadership in the implementation of school plans during the construction of the Windermere project. Specifically to ensure that changes and moves throughout the different phases go smoothly and school operations continue without significant disruption.	August 2024 through June 2025
5.Explore shared service opportunities within different departments of the town. Explore and implement district-wide composting as a shared service opportunity.	August 2024 through June 2025
6.Maintain resilient IT and cybersecurity infrastructure by developing a sustainable infrastructure replacement cycle.	August 2024 through June 2025