

Board of Education Adopted 2024-2025 Budget



<u>TABLE OF CONTENTS</u>	<u>PAGE</u>		<u>PAGE</u>
Budget Overview	2	Capital	42
Historical Budget Information	3	Enrollment	43-44
Budget Summary	4-6	Per Pupil Expenditure	45-46
Staffing	7-16	Middlesex Transition Academy	47
Budget by Location	17-24	Line Item Budget	Appendices
Budget by Object	25-41	Historical Detail	Appendices

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Board of Education Adopted 2024-2025 Budget



BUDGET OVERVIEW

The budget for 2024-2025 is \$40,879,195 an increase of 3.68% over the 2023-2024 operating budget.

- Incorporates costs associated with employee contractual increases.
- Assumes a 80% funding of the Excess Cost Grant that directly offsets services provided to high cost programs.
- Maintains recommended class size guidelines:

Grade K-1	18 students
Grade 2	20 students
Grade 3	22 students

Grade 4	20-24 students
Grade 5-6	21-25 students
Grade 7-8	22-26 students

- Continues to support the 1:1 device program district wide.
- Meets all state and federal guidelines for students and complies with all Generally Accepted Accounting Principles.
- Continues to review spending and implement cost saving opportunities including competitive bidding and consortium memberships.
- Includes those necessary items to comply with the CIAC audit, Financial Audit Finding, GASB requirements, NEASC, ADA compliance, Student Data Privacy, state testing of our water system, as well as ongoing fire and safety compliance.
- Incorporates budgeted tuition for students placed outside of the district or students choosing to enroll in magnet school programs based on current knowledge. Additional funding is not included for new placements or school choice programs.
- +/- differences are a result of system generated rounding.

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Board of Education Adopted 2024-2025 Budget



Historical Budget Information

YEAR	GROSS BUDGET	% CHANGE	NET BUDGET	% CHANGE
2015-2016	\$37,517,615	0.88%	\$35,604,297	1.21%
2016-2017	\$36,705,601	-2.16%	\$34,844,142	-2.14%
2017-2018	\$37,137,901	1.18%	\$35,479,692	1.82%
2018-2019	\$36,819,319	-0.86%	\$35,479,692	0.00%
2019-2020	\$36,819,319	0%	\$34,602,207	-2.47%
2020-2021	\$37,371,908	1.50%	\$34,602,207	0.00%
2021-2022	\$37,022,976	-0.93%	\$35,470,647	2.51%
2022-2023	\$37,915,970	2.41%	\$36,435,313	2.72%
2023-2024	\$39,426,575	3.98%	\$38,155,713	4.72%
2024-2025	\$40,879,195	3.68%	\$39,297,814	2.99%

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Board of Education Adopted 2024-2025 Budget



Budget Expenditure Summary

OBJECT	DESCRIPTION	ACTUAL 2022-2023	BUDGET 2023-2024	ADOPTED 2024-2025	\$ CHANGE	% CHANGE
100	Salaries	\$ 22,117,337	\$ 22,035,117	\$ 23,068,342	\$ 1,033,225	4.69%
200	Benefits	\$ 6,132,205	\$ 6,291,326	\$ 6,719,031	\$ 427,705	6.80%
300	Purchased Services	\$ 1,380,757	\$ 1,519,129	\$ 1,443,612	\$ (75,517)	-4.97%
400	Facilities and Grounds	\$ 1,059,347	\$ 1,289,464	\$ 1,778,122	\$ 488,658	37.90%
500	Operating Services	\$ 3,630,703	\$ 4,261,617	\$ 4,526,871	\$ 265,254	6.22%
600	Supplies	\$ 1,396,503	\$ 1,588,751	\$ 1,350,501	\$ (238,250)	-15.00%
700	Capital	\$ 1,055,703	\$ 1,365,978	\$ 1,308,647	\$ (57,331)	-4.20%
800	Dues and Fees	\$ 61,811	\$ 73,780	\$ 57,869	\$ (15,912)	-21.57%
900	Debt Services	\$ 830,600	\$ 1,001,413	\$ 626,200	\$ (375,213)	-37.47%
Total		\$ 37,664,964	\$ 39,426,575	\$ 40,879,195	\$ 1,452,620	3.68%

Board of Education Adopted 2024-2025 Budget



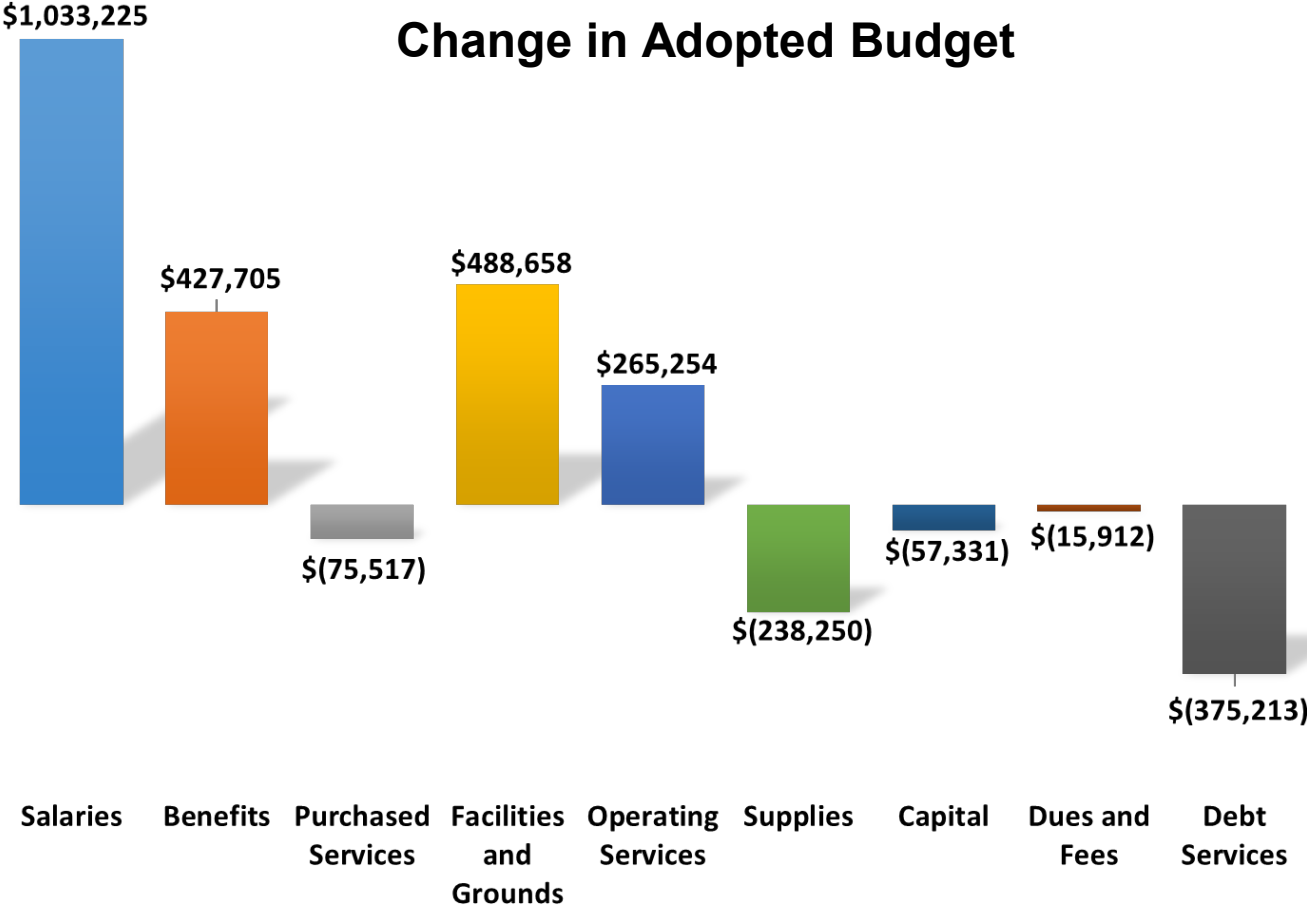
Budget Revenue Summary

SOURCE	DESCRIPTION	ACTUAL 2022-2023	BUDGET 2023-2024	ADOPTED 2024-2025	\$ CHANGE	% CHANGE
Local						
	Adult Education	\$ 11,657	\$ 10,200	\$ 11,500	\$ 1,300	12.75%
	Facilities and Grounds Rental	\$ 42,494	\$ 25,000	\$ 40,000	\$ 15,000	60.00%
	Interest Income	\$ 37,113	\$ 45,000	\$ 40,000	\$ (5,000)	-11.11%
	In-House Tuition	\$ 65,077	\$ 33,000	\$ 30,000	\$ (3,000)	-9.09%
	Activity Fee and Other	\$ 70,307	\$ 91,200	\$ 50,000	\$ (41,200)	-45.18%
	Fund Balance Carry-Over	\$ 874,207	\$ 490,799	\$ 247,191	\$ (243,608)	-49.63%
	Estimated Surplus			\$ 350,000	\$ 350,000	100.00%
State & Federal						
	Special Education Excess Cost	\$ 412,426	\$ 546,663	\$ 782,590	\$ 235,927	43.16%
	E-Rate Reimbursement	\$ 17,765	\$ 25,000	\$ 27,600	\$ 2,600	10.40%
	Magnet School Transportation	\$ 2,625	\$ 4,000	\$ 2,500	\$ (1,500)	-37.50%
	Total Revenue	\$ 1,533,671	\$ 1,270,862	\$ 1,581,381	\$ 310,519	24.43%
	Net Operating BUDGET	\$ 36,131,293	\$ 38,155,713	\$ 39,297,814	\$ 1,142,101	2.99%

In-House Tuition: Represents preschool tuition.

Activity Fee and Other: Represents student parking fees, gate receipts, and co-op football fees.

Board of Education Adopted 2024-2025 Budget



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Board of Education Adopted 2024-2025 Budget



Staffing Analysis

Group	Position	FTE		
		SY 22-23	SY 23-24	SY 24-25
Administration				
	Superintendent	1.0	1.0	1.0
	Director of Finance	1.0	1.0	1.0
	Building Administrators	5.0	5.0	5.0
	Assistant Principal	1.0	1.0	1.0
	Director of Student Svcs & Spec Educ	1.0	1.0	1.0
	Assoc. Dir. Of Learning, Innovation & Dev	1.0	1.0	1.0
	Assoc. Dir. Of Learning, Innovation & Acct.	1.0	1.0	1.0
	Athletic Director	0.0	0.0	1.0
	Sub-total Administration	11.0	11.0	12.0

Group	Position	FTE		
		SY 22-23	SY 23-24	SY 24-25
Teachers				
	Regular Education	99.4	97.6	97.2
	Special Education	22.6	22.6	22.6
	Athletic Trainer	0.0	0.0	1.0
	Coordinator of Student Affairs	1.0	1.0	1.0
	Enrichment	1.0	1.0	1.0
	Learner-Centered Coach	1.0	1.0	1.0
	Instructional Coach	5.0	5.0	5.0
	Literacy Interventionist	5.5	5.5	5.5
	Math Interventionist	4.0	4.0	4.0
	Literacy Specialist	1.0	1.0	1.0
	BCBA	1.0	1.0	1.0
	ELL Instruction	0.4	0.5	1.0
	Speech	5.3	5.3	5.3
	Guidance	4.0	4.0	4.0
	Psychologists	4.9	4.9	4.9
	School Counselor	1.0	1.0	1.0
	Social Workers	1.6	1.6	1.6
	Library Media	4.0	3.0	3.0
	Tutors	3.4	3.4	3.4
	Grant Funded	1.7	2.8	2.8
	Sub-total Teachers	167.8	166.2	167.3
	Total Certified	178.8	177.2	179.3

Board of Education Adopted 2024-2025 Budget



Staffing Analysis

Group	Position	FTE		
		SY 22-23	SY 23-24	SY 24-25
Support Personnel				
	Secretaries FT/PT	13.0	13.0	13.0
	Instructional Assistants	4.0	4.0	4.0
	Special Education Assistants	39.2	39.2	39.2
	Nurses	5.0	5.0	5.0
	Facilities & Grounds	2.0	2.0	3.0
	IST	5.0	5.0	5.0
	Maintenance Staff FT/PT	15.0	15.0	15.0
	Central Office	7.0	7.0	7.0
	Student Services and Spec. Education	1.7	1.7	1.7
	Certified OT Assistant	1.0	1.0	1.0
	ABA	11.0	11.0	11.0
	Student Information	1.0	1.0	1.0
	Security and Courier	0.5	0.5	0.5
	Grants	6.1	6.6	6.6
	Sub-total support	111.5	112.0	113.0
Total Personnel		290.3	289.2	292.3
Change		(8.9)	(1.10)	3.1

Certified		SY 22-23	SY 23-24	SY 24-25
		Literacy Tutor	0.1	0.1
Speech	0.2	0.2	0.2	
Social Worker	0.4	1.4	1.4	
Psychologist	0.1	0.1	0.1	
Special Education	0.2	0.2	0.2	
Literacy Interventionist	0.7	0.7	0.7	
Preschool Teacher	0.0	0.1	0.1	
Total Certified		1.7	2.8	2.8
Support		SY 22-23	SY 23-24	SY 24-25
	ABA Therapist	2.5	2.5	2.5
	Transition Coordinator	1.0	1.0	1.0
	Special Education Assistants	2.3	2.8	2.8
	Central Office	0.3	0.3	0.3
Total Support		6.1	6.6	6.6
Total Grant FTE		7.8	9.4	9.4



Board of Education Adopted 2024-2025 Budget

Staffing Changes

ADDITIONS/REDUCTIONS		
<u>Category</u>	<u>FTE</u>	<u>Rationale</u>
Elementary Teacher	-1.0	Class size
Middle School Teacher	1.0	Class size- grade 6
Athletic Trainer	1.0	Reduction in Purchased Services
Maintenance	1.0	Reduction in F&G Purchased Services
Multi Language Learner	0.5	Increased caseload
High School Math Teacher	0.6	Class Size
Net Change	3.1	



Board of Education Adopted 2024-2025 Budget

Organizational Charts

Central Office 2023-2024

Superintendent (1)						
Student Services and Special Education	Business	Human Resources	Infrastructure and Security Technology	Learner-Centered Education	Facilities and Operations	Office of Superintendent
Director of Student Services & Special Education (1)	Director of Finance (1)	Human Resources Specialist (1)	Director of Infrastructure & Security Technology (1)	Associate Directors (2)	Supervisor of Facilities & Grounds (1)	Executive Assistant to Superintendent (1)
MTA Program Coordinator (1)	Director of Food Services (1)	Human Resources Administrative Assistant (1)	Infrastructure & Security Technology Office Manager (1)	Learner-Centered Coach (1)	Operations Manager (1)	
Administrative Assistant to Dir. of Student Service & Special Education (2) <i>*Grants (0.3)</i>	Senior Accountant (1)		Systems Technician (1)	Learner-Centered Administrative Assistant (1)	Mail Courier (0.5)	
District Board Certified Behavior Analyst (1*)	Payroll, Benefits & Payables Coordinator (1)		Network Specialist (1)			
District Special Ed. Specialist (1*)	Business Office Administrative Assistant (1)		Systems Specialist (1)			
District English Language Literacy Coordinator (0.5*)			Student Information Specialist (1)			
Certified Occupational Therapy Assistant (1*)						
District Social Worker (1*) <i>*Grants (1)</i>						

* Indicates FTE split between locations

* **Grants** indicates FTE amount funded by grant



Board of Education Adopted 2024-2025 Budget

Organizational Charts

Brewster 2023-2024

Principal (1)						
Classroom Instruction	Student Support Services	Admin. Support Staff	Special Education Services	Related Arts/Specialized Instruction	Instructional Support	Other
Kindergarten (4)	Teacher Assistants (12.5) <i>*Grants: (1.3)</i>	Principal's Secretary; 12 month (1)	Special Education Teachers (3.9) <i>*Grants (0.3)</i>	Art (0.8**)	Interventionists (3) <i>*Grants (0.2)</i>	Nurse (1)
Grade 1 (4)		10 month Secretary (1)	Speech & Language Pathologist (2) <i>*Grants: (0.2)</i>	PE (1)	Instructional Coach (1)	Custodian (2.5)
Grade 2 (4)			Social Worker (0.6*) <i>*Grants: (0.4)</i>	Library (0.8*)	Tutor (1) <i>*Grants: (0.1)</i>	Food Service (2)
			School Psychologist (1) <i>*Grants: (0.1)</i>	Tech Ed (0.6*)		
			Applied Behavior Analysis Therapists (6) <i>*Grants: (1)</i>	Music (0.8*)		

* Indicates FTE split between locations

** Indicates FTE Split between two people

* **Grants** indicates FTE amount funded by grant



Board of Education Adopted 2024-2025 Budget

Organizational Charts

Lyman 2023-2024

Principal (1)						
Classroom Instruction	Student Support Services	Admin. Support Staff	Special Education Services	Related Arts/Specialized Instruction	Instructional Support	Other
Kindergarten (2)	Teacher Assistants (6**) <i>*Grants: (1)</i> <i>** 2 vacancies (not accounted for in FTE above)</i>	Principal's Secretary - 12 month (1)	Special Education Teachers (2)	Art (0.6*)	Interventionists (2.6) <i>*Grants: (0.5)</i>	Nurse (1)
Grade 1 (2)		10 month Secretary (1)	Speech & Language Pathologist (1)	PE (1)	Instructional Coach (1)	Custodian (2)
Grade 2 (2)			School Psychologist (1)	Library (0.6*)	Tutor (0.5)	Food Service (2)
Grade 3 (2)			Social Worker (0.4*)	Tech Ed. (0.6*)		
Grade 4 (2)			Applied Behavior Analysis Therapists (1) <i>*Grants (0.5)</i>	Music (1)		

* Indicates FTE split between locations
 • Grants indicates FTE amount funded by grant



Board of Education Adopted 2024-2025 Budget

Organizational Charts

Memorial 2023-2024

Principal (1)						
Classroom Instruction	Student Support Services	Admin. Support Staff	Special Education Services	Related Arts/Specialized Instruction	Instructional Support	Other
Grade 3 (3)	Guidance Counselor (1)	Principal's Secretary; 12 month (1)	Special Education Teachers (5)	Art (0.6*)	Interventionists (3)	Nurse (1)
Grade 4 (3)	Teacher Assistants (9)	Guidance Secretary; 12 month (1)	Speech & Language Pathologist (1)	PE (1)	Instructional Coach (1)	Custodian (2.5)
Grade 5 (5)			School Psychologist (1)	Library (0.6*)	Tutor (1)	Food Service (2)
			Applied Behavior Analysis Therapists (2)	Tech Ed (0.8*)		
				Music (1.4*)		

* Indicates FTE split between locations



Board of Education Adopted 2024-2025 Budget

Organizational Charts

Strong 2023-2024

Principal (1)						
Classroom Instruction	Student Support Services	Admin. Support Staff	Special Education Services	Related Arts/Specialized Instruction	Instructional Support	Other
Math (3)	Coordinator of Student Affairs (1)	Principal Secretary; 12 month (1)	Special Education Teachers (6)	Enrichment Teacher (1)	Interventionist (1.4*)	Nurse (1)
Language Arts (3)	Guidance Counselor (1)	Guidance Secretary; 12 month (1)	Speech & Language Pathologist (0.8*)	World Language (2.6*)	Instructional Coach (2)	Custodian (3)
Science (3)	Teacher Assistants (8) <i>*Grants: (1)</i>	10 month Secretary (1)	School Psychologist (1)	Art (1)		Food Service (3)
Social Studies (3)			Social Worker (0.5*)	PE (1)		
			Applied Behavior Analysis Therapists (1)	Health (1)		
				Library (0.5*)		
				Tech Ed (1)		
				Music (2.4*)		

* Indicates FTE split between locations

* **Grants** indicates FTE amount funded by grant



Board of Education Adopted 2024-2025 Budget

Organizational Charts

CRHS 2023-2024

Principal (1)						
Assistant Principal (1)						
Classroom Instruction	Student Support Services	Admin. Support Staff	Special Education Services	Related Arts/Specialized Instruction	Instructional Support	Other
Math (4.6*)	Athletic Director (1)	Principal Secretary; 12 month (1)	Special Education Teachers (6)	Business (1)	Interventionist (0.2)	Nurse (1)
Language Arts (5)	Guidance Counselor (2)	Assistant Principal's Secretary; 12 month (1)	Speech & Language Pathologist (0.7*)	Technology Education (1.4)		Custodian (5)
Science (5.6)	Career Counselor (1)	Administrative Assistant to Athletic Director; 12 month (1)	School Psychologist (1)	Art (1)		Food Service (5)
Social Studies (5)	Teacher Assistants (8)	Guidance Secretary; 12 month (1)	Social Worker (0.5*)	PE (1.2)		
	Library Media/ Student Support Assistant (1)		Transition Counselor (1) <i>*Grants: (1)</i>	Health (1.8)		
			Applied Behavior Analysis Therapists (2) <i>*Grants: (0.5)</i>	Library (0.5*)		
				Music (1.4*)		
				Family Consumer Science (1)		
				World Language (3.4)		

* Indicates FTE split between locations/positions

* **Grants** indicates FTE amount funded by grant



Board of Education Adopted 2024-2025 Budget

Organizational Charts

MTA 2023-2024

Program Coordinator (1)		
Special Education Services	Administrative Support	Student Support Services
Special Education Teacher (1)	Program Assistant (1)	Job Coach (4)
Social Worker (0.9)		Vocational Coordinator/Developer (1)
Speech & Language Pathologist (0.3*)		

* Indicates FTE split between locations

Board of Education Adopted 2024-2025 Budget



Budget by Location

LOCATION	DESCRIPTION	ACTUAL 2022-2023	BUDGET 2023-2024	ADOPTED 2024-2025	\$ CHANGE	% CHANGE
2130112	Brewster School	\$ 4,093,132	\$ 4,185,962	\$ 4,269,232	\$ 83,270	1.99%
2130512	Lyman School	\$ 2,848,080	\$ 3,016,957	\$ 3,689,912	\$ 672,955	22.31%
2130412	Memorial School	\$ 3,633,421	\$ 3,468,798	\$ 3,862,517	\$ 393,719	11.35%
2135112	Strong School	\$ 5,164,144	\$ 5,453,438	\$ 5,961,546	\$ 508,108	9.32%
2136112	Coginchaug Regional High School	\$ 7,498,636	\$ 8,056,360	\$ 7,895,499	\$ (160,861)	-2.00%
2130313	District Pupil Services	\$ 2,724,831	\$ 2,725,469	\$ 2,937,709	\$ 212,240	7.79%
2130012	District	\$ 11,702,720	\$ 12,519,591	\$ 12,262,781	\$ (256,810)	-2.05%
Total Expenses		\$ 37,664,964	\$ 39,426,575	\$ 40,879,195	\$ 1,452,620	3.68%

Board of Education Adopted 2024-2025 Budget



Budget by Location

Brewster School						\$4,269,232
OBJECT	DESCRIPTION	ACTUAL 2022-2023	BUDGET 2023-2024	ADOPTED 2024-2025	\$ CHANGE	% CHANGE
110	Certified Salaries	\$ 2,476,540	\$ 2,454,963	\$ 2,563,620	\$ 108,657	4.43%
111	Non-Certified Salaries	\$ 861,095	\$ 887,279	\$ 947,351	\$ 60,072	6.77%
300	Purchased Services	\$ 137,502	\$ 139,249	\$ 105,150	\$ (34,099)	-24.49%
400	Facilities and Grounds	\$ 73,389	\$ 102,573	\$ 88,095	\$ (14,478)	-14.11%
500	Operating Services	\$ 322,104	\$ 391,114	\$ 328,743	\$ (62,371)	-15.95%
600	Supplies	\$ 207,591	\$ 207,336	\$ 173,593	\$ (33,743)	-16.27%
700	Equipment and Capital	\$ 13,521	\$ 1,709	\$ 61,800	\$ 60,091	3516.15%
800	Dues and Fees	\$ 1,390	\$ 1,739	\$ 879	\$ (860)	-49.45%
Total		\$ 4,093,132	\$ 4,185,962	\$ 4,269,232	\$ 83,270	1.99%

Board of Education Adopted 2024-2025 Budget



Budget by Location

John Lyman School						\$3,689,912
OBJECT	DESCRIPTION	ACTUAL 2022-2023	BUDGET 2023-2024	ADOPTED 2024-2025	\$ CHANGE	% CHANGE
110	Certified Salaries	\$ 2,118,327	\$ 2,159,216	\$ 2,328,789	\$ 169,573	7.85%
111	Non-Certified Salaries	\$ 460,552	\$ 462,454	\$ 493,436	\$ 30,982	6.70%
300	Purchased Services	\$ 61,457	\$ 93,920	\$ 108,716	\$ 14,796	15.75%
400	Facilities and Grounds	\$ 52,430	\$ 87,176	\$ 79,011	\$ (8,165)	-9.37%
500	Operating Services	\$ 9,577	\$ 8,150	\$ 485,653	\$ 477,503	5858.94%
600	Supplies	\$ 143,578	\$ 201,484	\$ 156,166	\$ (45,318)	-22.49%
700	Equipment and Capital	\$ 1,881	\$ 3,647	\$ 37,387	\$ 33,740	925.16%
800	Dues and Fees	\$ 279	\$ 909	\$ 753	\$ (156)	-17.16%
Total		\$ 2,848,080	\$ 3,016,956	\$ 3,689,912	\$ 672,956	22.31%

Board of Education Adopted 2024-2025 Budget



Budget by Location

Memorial School						\$3,862,517
OBJECT	DESCRIPTION	ACTUAL 2022-2023	BUDGET 2023-2024	ADOPTED 2024-2025	\$ CHANGE	% CHANGE
110	Certified Salaries	\$ 2,511,681	\$ 2,361,811	\$ 2,598,554	\$ 236,743	10.02%
111	Non-Certified Salaries	\$ 614,839	\$ 594,344	\$ 673,976	\$ 79,632	13.40%
300	Purchased Services	\$ 135,558	\$ 140,694	\$ 136,463	\$ (4,231)	-3.01%
400	Facilities and Grounds	\$ 58,705	\$ 70,289	\$ 63,944	\$ (6,345)	-9.03%
500	Operating Services	\$ 111,455	\$ 57,931	\$ 174,734	\$ 116,803	201.62%
600	Supplies	\$ 199,951	\$ 237,848	\$ 185,635	\$ (52,213)	-21.95%
700	Equipment and Capital	\$ 710	\$ 4,106	\$ 28,098	\$ 23,992	584.33%
800	Dues and Fees	\$ 521	\$ 1,775	\$ 1,114	\$ (661)	-37.25%
Total		\$ 3,633,421	\$ 3,468,798	\$ 3,862,517	\$ 393,719	11.35%

Board of Education Adopted 2024-2025 Budget



Budget by Location

Strong School							\$5,961,546
OBJECT	DESCRIPTION	ACTUAL 2022-2023	BUDGET 2023-2024	ADOPTED 2024-2025	\$ CHANGE	% CHANGE	
110	Certified Salaries	\$ 3,446,519	\$ 3,492,205	\$ 3,738,478	\$ 246,273	7.05%	
111	Non-Certified Salaries	\$ 666,376	\$ 626,858	\$ 658,543	\$ 31,685	5.05%	
300	Purchased Services	\$ 83,054	\$ 125,600	\$ 179,391	\$ 53,791	42.83%	
400	Facilities and Grounds	\$ 60,423	\$ 99,734	\$ 95,422	\$ (4,312)	-4.32%	
500	Operating Services	\$ 681,202	\$ 804,043	\$ 1,006,962	\$ 202,919	25.24%	
600	Supplies	\$ 211,967	\$ 279,881	\$ 242,969	\$ (36,913)	-13.19%	
700	Equipment and Capital	\$ 10,913	\$ 20,583	\$ 36,283	\$ 15,700	76.27%	
800	Dues and Fees	\$ 3,689	\$ 4,534	\$ 3,498	\$ (1,036)	-22.85%	
Total		\$ 5,164,144	\$ 5,453,438	\$ 5,961,546	\$ 508,108	9.32%	

Board of Education Adopted 2024-2025 Budget



Budget by Location

Coginchaug Regional High School						\$7,895,499
OBJECT	DESCRIPTION	ACTUAL 2022-2023	BUDGET 2023-2024	ADOPTED 2024-2025	\$ CHANGE	% CHANGE
110	Certified Salaries	\$ 4,979,248	\$ 4,921,595	\$ 5,139,312	\$ 217,717	4.42%
111	Non-Certified Salaries	\$ 966,997	\$ 967,995	\$ 975,323	\$ 7,328	0.76%
300	Purchased Services	\$ 215,833	\$ 266,779	\$ 221,801	\$ (44,978)	-16.86%
400	Facilities and Grounds	\$ 124,146	\$ 164,518	\$ 156,817	\$ (7,701)	-4.68%
500	Operating Services	\$ 671,941	\$ 1,092,846	\$ 854,399	\$ (238,447)	-21.82%
600	Supplies	\$ 494,427	\$ 553,388	\$ 487,776	\$ (65,612)	-11.86%
700	Equipment and Capital	\$ 15,952	\$ 54,569	\$ 31,709	\$ (22,860)	-41.89%
800	Dues and Fees	\$ 30,092	\$ 34,670	\$ 28,361	\$ (6,309)	-18.20%
Total		\$ 7,498,636	\$ 8,056,360	\$ 7,895,499	\$ (160,861)	-2.00%

Board of Education Adopted 2024-2025 Budget



Budget by Location

District Pupil Services							\$2,937,709
OBJECT	DESCRIPTION	ACTUAL 2022-2023	BUDGET 2023-2024	ADOPTED 2024-2025	\$ CHANGE	% CHANGE	
110	Certified Salaries	\$ 443,401	\$ 458,435	\$ 498,684	\$ 40,249	8.78%	
111	Non-Certified Salaries	\$ 217,576	\$ 220,535	\$ 169,862	\$ (50,673)	-22.98%	
200	Benefits	\$ 1,550,255	\$ 1,633,189	\$ 1,673,390	\$ 40,201	2.46%	
300	Purchased Services	\$ 121,056	\$ 46,635	\$ 47,935	\$ 1,300	2.79%	
400	Facilities and Grounds	\$ 30,425	\$ 30,000	\$ 128,600	\$ 98,600	328.67%	
500	Operating Services	\$ 322,832	\$ 255,777	\$ 344,450	\$ 88,673	34.67%	
600	Supplies	\$ 24,926	\$ 37,063	\$ 37,919	\$ 856	2.31%	
700	Equipment and Capital	\$ 11,593	\$ 39,860	\$ 33,888	\$ (5,972)	-14.98%	
800	Dues and Fees	\$ 2,766	\$ 3,975	\$ 2,981	\$ (994)	-25.01%	
Total		\$ 2,724,831	\$ 2,725,469	\$ 2,937,709	\$ 212,240	7.79%	

Board of Education Adopted 2024-2025 Budget



Budget by Location

District		\$12,262,781				
OBJECT	DESCRIPTION	ACTUAL 2022-2023	BUDGET 2023-2024	ADOPTED 2024-2025	\$ CHANGE	% CHANGE
110	Certified Salaries	\$ 1,047,325	\$ 1,202,958	\$ 956,863	\$ (246,095)	-20.46%
111	Non-Certified Salaries	\$ 1,306,860	\$ 1,224,468	\$ 1,325,551	\$ 101,083	8.26%
200	Benefits	\$ 4,581,949	\$ 4,658,136	\$ 5,045,641	\$ 387,505	8.32%
300	Purchased Services	\$ 626,296	\$ 706,251	\$ 644,155	\$ (62,096)	-8.79%
400	Facilities and Grounds	\$ 659,827	\$ 735,175	\$ 1,166,232	\$ 431,057	58.63%
500	Operating Services	\$ 1,511,592	\$ 1,651,756	\$ 1,331,931	\$ (319,825)	-19.36%
600	Supplies	\$ 114,064	\$ 71,752	\$ 66,443	\$ (5,309)	-7.40%
700	Capital	\$ 1,001,134	\$ 1,241,504	\$ 1,079,482	\$ (162,022)	-13.05%
800	Dues and Fees	\$ 23,073	\$ 26,178	\$ 20,282	\$ (5,896)	-22.52%
900	Debt Services	\$ 830,600	\$ 1,001,413	\$ 626,200	\$ (375,213)	-37.47%
Total		\$ 11,702,720	\$ 12,519,591	\$ 12,262,781	\$ (256,810)	-2.05%

Board of Education Adopted 2024-2025 Budget



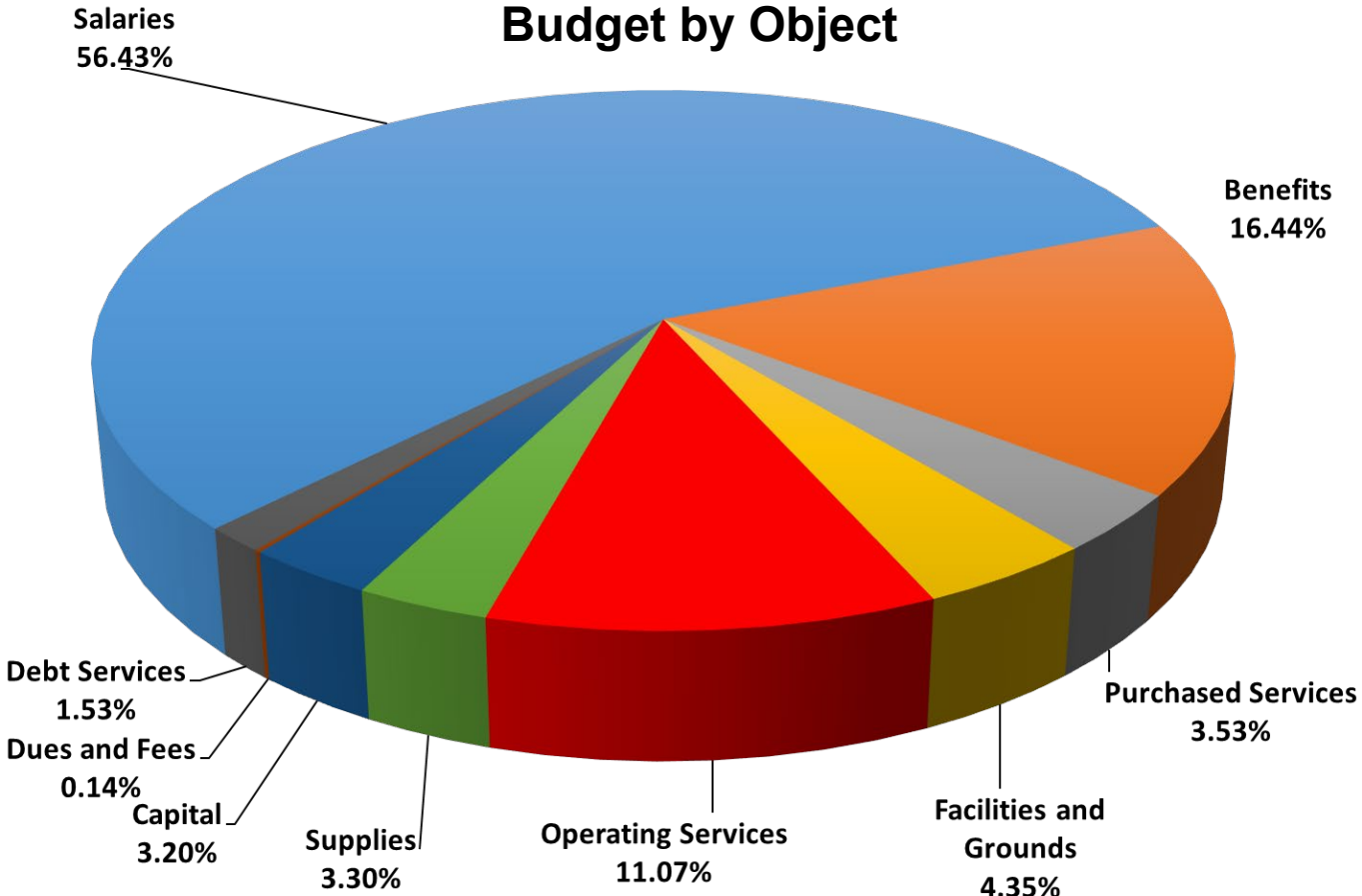
Budget by Object

OBJECT	DESCRIPTION	ACTUAL 2022-2023	BUDGET 2023-2024	ADOPTED 2024-2025	\$ CHANGE	% CHANGE
100	Salaries	\$ 22,117,337	\$ 22,035,117	\$ 23,068,342	\$ 1,033,225	4.69%
200	Benefits	\$ 6,132,205	\$ 6,291,326	\$ 6,719,031	\$ 427,705	6.80%
300	Purchased Services	\$ 1,380,757	\$ 1,519,129	\$ 1,443,612	\$ (75,517)	-4.97%
400	Facilities and Grounds	\$ 1,059,347	\$ 1,289,464	\$ 1,778,122	\$ 488,658	37.90%
500	Operating Services	\$ 3,630,703	\$ 4,261,617	\$ 4,526,871	\$ 265,254	6.22%
600	Supplies	\$ 1,396,503	\$ 1,588,751	\$ 1,350,501	\$ (238,250)	-15.00%
700	Capital	\$ 1,055,703	\$ 1,365,978	\$ 1,308,647	\$ (57,331)	-4.20%
800	Dues and Fees	\$ 61,811	\$ 73,780	\$ 57,869	\$ (15,912)	-21.57%
900	Debt Services	\$ 830,600	\$ 1,001,413	\$ 626,200	\$ (375,213)	-37.47%
Total		\$ 37,664,964	\$ 39,426,575	\$ 40,879,195	\$ 1,452,620	3.68%

Board of Education Adopted 2024-2025 Budget



Budget by Object



Board of Education Adopted 2024-2025 Budget



Budget by Object Certified Salaries

CATEGORY	ADOPTED 2024-2025
Administration	
Central Office	\$ 383,451
Student Services & Spec Ed.	\$ 167,928
Principals	\$ 942,720
Learning Innovation Assoc Dir	\$ 245,242
K-12 / Subject Areas	
Brewster	\$ 1,025,301
Lyman	\$ 1,038,961
Memorial	\$ 955,581
Art	\$ 370,643
Business	\$ 96,559
Language Arts	\$ 847,610
Library Media	\$ 297,341
Consumer Science	\$ 92,129
Math	\$ 752,055
Music	\$ 646,992
PE/Health	\$ 780,707
Science	\$ 800,969
Social Studies	\$ 786,219
Technology Education	\$ 428,142
World Language	\$ 492,331

CATEGORY	ADOPTED 2024-2025
Specialized Areas	
Literacy Tutors	\$ 83,501
Math Interventionists	\$ 390,819
Literacy Interventionists	\$ 520,579
Learner-Centered Coach	\$ 96,559
Instructional Coaches	\$ 491,960
Enrichment	\$ 95,669
Preschool	\$ 166,544
Coord. Of Student Affairs	\$ 96,559
Athletics	\$ 471,089
Special Education	\$ 2,052,879
Homebound	\$ 5,000
Social Workers	\$ 180,953
Guidance	\$ 399,213
Psychologists/Counselors	\$ 530,107
Speech	\$ 464,915
Curriculum Writing	\$ 30,000
Substitutes	\$ 173,030
Summer Learning	\$ 80,864
ELL Instruction	\$ 71,767
Stipends	\$ 271,411
Total Certified Salaries	\$ 17,824,301

Certified Salaries: Represents costs based on contractual obligations as negotiated. Salary amounts are budgeted based on the following negotiated contractual increases:

- Teachers 3%
- Administrators 1.5%

Total certified salaries account for 43.60% of the budget. The district currently employs 177.2 FTE certified staff members and budgeted for 179.3 FTE certified staff members for 24/25. The certified salary line is funded at 98% to accommodate staff turnover; a 1.5% increase over 23-24.

Board of Education Adopted 2024-2025 Budget



Budget by Object Non-Certified Salaries

CATEGORY	ADOPTED 2024-2025
Support Staff	
Brewster	\$ 52,099
Lyman	\$ 24,030
Memorial	\$ -
Strong	\$ 29,189
Special Education Support	
Preschool	\$ 68,210
Brewster	\$ 165,802
Lyman	\$ 151,678
Memorial	\$ 236,174
Strong	\$ 161,933
Coginchaug	\$ 279,752
Custodial*	
Brewster	\$ 148,388
Lyman	\$ 138,255
Memorial	\$ 155,257
Strong	\$ 205,788
Coginchaug	\$ 350,014
Summer	\$ 20,000
*includes OT/DT	

CATEGORY	ADOPTED 2024-2025
Administrative	
Central Office	\$ 559,006
Student Serv. & Spec Ed	\$ 116,082
IST	\$ 445,574
Brewster	\$ 104,231
Lyman	\$ 91,005
Memorial	\$ 117,317
Strong	\$ 152,872
Coginchaug	\$ 228,202
Facilities and Grounds	\$ 273,350
Specialized Support	
ESY	\$ 12,000
Homebound	\$ 5,000
Nurses	\$ 347,671
Substitutes	\$ 50,000
ABA	\$ 461,136
COTA	\$ 80,403
Courier	\$ 12,723
Total Non-Certified Salaries	
	\$ 5,244,041

Non-Certified Salaries: Non-certified support staff salaries represent 12.73% of the budget. Salary amounts are budgeted based on the following negotiated contractual increases:

- Custodian In Negotiations
- Support Staff In Negotiations
- Nurse 2.5%

The district currently employs 112 FTE non-certified staff members and budgeted 113 FTE for 24/25 school year. The non-certified salary line is budgeted at 98% to accommodate staff turnover; a 1.5% increase over 23-24.

Board of Education Adopted 2024-2025 Budget



Budget by Object

Benefits							\$ 6,719,031
OBJECT	DESCRIPTION	ACTUAL 2022-2023	BUDGET 2023-2024	ADOPTED 2024-2025	\$ CHANGE	% CHANGE	
200	Course Reimbursement	\$ 12,216	\$ 40,000	\$ 40,000	\$ -	0.00%	
210	Health Insurance	\$ 5,102,434	\$ 5,240,070	\$ 5,627,772	\$ 387,702	7.40%	
220	FICA	\$ 670,409	\$ 659,004	\$ 701,197	\$ 42,193	6.40%	
230	Pension	\$ 335,145	\$ 342,252	\$ 345,062	\$ 2,810	0.82%	
250	Unemployment	\$ 12,000	\$ 10,000	\$ 5,000	\$ (5,000)	-50.00%	
Total		\$ 6,132,205	\$ 6,291,326	\$ 6,719,031	\$ 427,705	6.80%	

Course Reimbursement: Represents collective bargaining requirement.
Health Insurance: Represents anticipated cost mitigation strategies and the district’s liability for workman’s compensation insurance.
FICA: Represents federal obligation to match employee contributions.
Pension: Represents actuarial suggested pension contribution.
Unemployment: Represents the district’s potential liability for staff reduction or turnover.

Board of Education Adopted 2024-2025 Budget



Budget by Object

Purchased Services							\$ 1,443,612
OBJECT	DESCRIPTION	ACTUAL 2022-2023	BUDGET 2023-2024	ADOPTED 2024-2025	\$ CHANGE	% CHANGE	
320	Instructional Services	\$ 380,358	\$ 425,425	\$ 492,182	\$ 66,757	15.69%	
322	Professional Development	\$ 43,156	\$ 96,744	\$ 96,744	\$ -	0.00%	
330	In-Service	\$ 57,335	\$ 60,448	\$ 45,200	\$ (15,248)	-25.22%	
330	Professional Services	\$ 489,698	\$ 420,116	\$ 426,916	\$ 6,800	1.62%	
340	Administrative Services	\$ 129,259	\$ 142,200	\$ 95,460	\$ (46,740)	-32.87%	
340	Facilities and Grounds Services	\$ 280,951	\$ 374,196	\$ 287,110	\$ (87,086)	-23.27%	
Total		\$ 1,380,757	\$ 1,519,129	\$ 1,443,612	\$ (75,517)	-4.97%	

Board of Education Adopted 2024-2025 Budget



Instructional Services: Represents cost of district-wide PT and OT, homebound tutors, district health official, and highly specialized consultation services.

Professional Learning: Represents professional learning opportunities focusing on developing capacity throughout the district in instructional practices, wellness, equity, and curriculum. Allows staff to attend high-quality conferences as well as providing expertise and training from content specialists.

In-Service: Represents support to administrators and teachers by outside specialists. Services are often accessed through local Regional Education Service Centers (RESCS).

Professional Services: Represents the district legal, audit, security, and technology support.

Administrative Services: Represents items for engineering, architectural, and actuarial services related to GASB disclosures, strategic visioning, and school-based design team.

Buildings and Grounds Services: Represents specialized services such as alarm monitoring, building automation systems, annual preventative maintenance of sprinklers, water systems, boilers, etc., and testing.

Board of Education Adopted 2024-2025 Budget



Budget by Object

Maintenance, Repair and Lease Services							\$1,778,122
OBJECT	DESCRIPTION	ACTUAL 2022-2023	BUDGET 2023-2024	ADOPTED 2024-2025	\$ CHANGE	% CHANGE	
410	Water Service	\$ 6,394	\$ 11,500	\$ 11,500	\$ -	100.00%	
421	Disposal Services	\$ 22,947	\$ 28,000	\$ 43,712	\$ 15,712	56.12%	
422	Snow Removal	\$ 10,768	\$ 72,550	\$ 73,400	\$ 850	1.17%	
424	Lawn/Grounds Care	\$ 133,102	\$ 138,487	\$ 142,667	\$ 4,180	3.02%	
430	Repairs	\$ 181,836	\$ 307,856	\$ 244,834	\$ (63,022)	-20.47%	
432	Managed Print/Copy Services	\$ 62,421	\$ 66,050	\$ 68,040	\$ 1,990	3.01%	
442	Leases	\$ 641,877	\$ 665,021	\$ 1,193,968	\$ 528,947	79.54%	
Total		\$ 1,059,347	\$ 1,289,464	\$ 1,778,122	\$ 488,658	37.90%	

Water Service: Represents the cost of water for CRHS and Strong.

Disposal Services, Snow Removal, Lawn Care, and Repairs: Represents routine costs associated with operating and maintaining buildings and grounds district-wide.

Managed Print/Copy Service: Represents costs associated with district copiers and printers service and maintenance.

Leases: Represents district leases. Leases pertaining to technology, transportation, energy savings, and assistive audiological equipment.

Board of Education Adopted 2024-2025 Budget



Budget by Object

Transportation Services							\$ 2,219,310
OBJECT	DESCRIPTION	ACTUAL 2022-2023	BUDGET 2023-2024	ADOPTED 2024-2025	\$ CHANGE	% CHANGE	
510	Regular Education	\$ 926,881	\$ 1,087,316	\$ 748,713	\$ (338,603)	-31.14%	
510	Special Education	\$ 625,000	\$ 895,012	\$ 1,114,571	\$ 219,559	24.53%	
510	Vo-Ag/Magnet School	\$ 149,387	\$ 195,423	\$ 157,219	\$ (38,204)	-19.55%	
510	Propane - Buses	\$ -	\$ -	\$ 80,301	\$ 80,301	100.00%	
519	Athletics/Field Trips	\$ 86,116	\$ 114,765	\$ 118,506	\$ 3,741	3.26%	
519	Diesel Fuel	\$ 147,848	\$ 138,250	\$ -	\$ (138,250)	-100.00%	
Total		\$ 1,935,232	\$ 2,430,766	\$ 2,219,310	\$ (211,456)	-8.70%	

Transportation: Represents district's cost to transport students both in district and outside of district.

Athletics/Field Trips: Represents transportation for sporting events and school field trips.

Board of Education Adopted 2024-2025 Budget



Budget by Object

Communication, Insurance and Travel							\$ 449,261
OBJECT	DESCRIPTION	ACTUAL 2022-2023	BUDGET 2023-2024	ADOPTED 2024-2025	\$ CHANGE	% CHANGE	
520	Property Insurance	\$ 185,657	\$ 190,000	\$ 281,741	\$ 91,741	48.28%	
530	Postage/Mailings	\$ 10,814	\$ 7,131	\$ 12,375	\$ 5,244	73.54%	
530	Communications	\$ 130,416	\$ 133,380	\$ 134,260	\$ 880	0.66%	
540	Advertising	\$ 2,260	\$ 3,000	\$ 2,500	\$ (500)	-16.67%	
580	Travel	\$ 14,956	\$ 19,520	\$ 18,385	\$ (1,135)	-5.81%	
Total		\$ 344,103	\$ 353,031	\$ 449,261	\$ 96,230	27.26%	

Property Insurance: Represents cost of general liability, automobile, property, and student insurance.

Postage/Mailings: Represents costs for district mailings.

Communications: Represents costs associated with various forms of communication, including data, phone, cable, security, and cellular district wide.

Advertising: Represents costs required to post bidding, employment opportunities, and other items in local newspapers.

Travel: Represents travel costs for employees between buildings and to off-site venues.

Board of Education Adopted 2024-2025 Budget



Budget by Object

Tuition						\$1,858,300
OBJECT	DESCRIPTION	ACTUAL 2022-2023	BUDGET 2023-2024	ADOPTED 2024-2025	\$ CHANGE	% CHANGE
560	Magnet School	\$ 81,809	\$ 74,716	\$ 47,600	\$ (27,116)	-36.29%
560	Adult Education	\$ 43,260	\$ 43,260	\$ 43,260	\$ -	0.00%
560	Special Education	\$ 1,171,715	\$ 1,303,844	\$ 1,712,440	\$ 408,596	31.34%
560	Vo-Ag	\$ 54,584	\$ 56,000	\$ 55,000	\$ (1,000)	-1.79%
Total		\$ 1,351,368	\$ 1,477,820	\$ 1,858,300	\$ 380,480	25.75%

Magnet School: Represents costs associated with district students attending various magnet schools at a fixed cost to the district. Current student enrollment is used for budgeting.

Adult Education: Represents services including GED, basic skills, ESL, and a credit diploma program facilitated by Middletown Adult Education.

Special Education: Represents tuition for students whose needs require highly specialized programming outside the district.

Vo-Ag: Represents tuition for students to attend Sound School, Middletown, and Lyman Hall Vocational Agricultural School programs. The district provides transportation to these venues.

Board of Education Adopted 2024-2025 Budget



Budget by Object

Supplies							\$491,936
OBJECT	DESCRIPTION	ACTUAL 2022-2023	BUDGET 2023-2024	ADOPTED 2024-2025	\$ CHANGE	% CHANGE	
610	Classroom Supplies	\$ 143,070	\$ 137,481	\$ 112,760	\$ (24,721)	-17.98%	
610	Athletic Supplies	\$ 59,162	\$ 51,328	\$ 52,037	\$ 709	1.38%	
610	Special Education	\$ 20,164	\$ 24,528	\$ 24,629	\$ 101	0.41%	
610	Health Supplies	\$ 11,290	\$ 13,051	\$ 11,524	\$ (1,527)	-11.70%	
610	Learning Innovation Supplies	\$ 7,773	\$ 8,655	\$ 10,296	\$ 1,641	18.96%	
610	Instructional Support	\$ 46,611	\$ 46,322	\$ 43,790	\$ (2,532)	-5.47%	
610	Office Supplies	\$ 64,363	\$ 79,294	\$ 61,105	\$ (18,189)	-22.94%	
610	Technology Supplies	\$ 20,011	\$ 33,110	\$ 27,089	\$ (6,021)	-18.18%	
610	Facilities and Grounds	\$ 179,565	\$ 168,021	\$ 148,706	\$ (19,315)	-11.50%	
Total		\$ 552,010	\$ 561,790	\$ 491,936	\$ (69,854)	-12.43%	

Board of Education Adopted 2024-2025 Budget



Budget by Object

Classroom Supplies: Represents supplies used in the classroom.

Athletic Supplies: Represents supplies used by athletic teams.

Special Education: Represents supplies used to support special education programs.

Health Supplies: Represents cost of supplies used in health offices.

Learning Innovation: Represents supplies used in the delivery of professional learning at the district level.

Instructional Support: Represents supplies used in library, media, and for student activities.

Office Supplies: Represents basic supplies used in the normal operations of school.

Facilities and Grounds: Represents supplies for on-going building maintenance needs.

Board of Education Adopted 2024-2025 Budget



Budget by Object

Facilities and Grounds Supplies						\$743,983
OBJECT	DESCRIPTION	ACTUAL 2022-2023	BUDGET 2023-2024	ADOPTED 2024-2025	\$ CHANGE	% CHANGE
621	Natural Gas	\$ 115,638	\$ 120,929	\$ 119,000	\$ (1,929)	-1.60%
622	Electricity	\$ 412,264	\$ 612,000	\$ 470,000	\$ (142,000)	-23.20%
623	Bottled Gas	\$ 5,786	\$ 8,500	\$ 5,963	\$ (2,538)	-29.85%
624	Heating Fuel	\$ 173,858	\$ 155,800	\$ 115,620	\$ (40,180)	-25.79%
626	Gasoline	\$ 22,951	\$ 31,804	\$ 33,400	\$ 1,596	5.02%
Total		\$ 730,497	\$ 929,033	\$ 743,983	\$ (185,051)	-19.92%

Natural Gas: Represents the cost of natural gas for boilers.

Electricity: Represents cost of electricity at all locations.

Bottled Gas: Represents cost of gas used in the cafeteria programs.

Heating Oil: Represents cost of heating oil budgeted at \$2.82 per gallon. The district participates in a consortium.

Gasoline: Represents cost of gasoline for district vans and vans used by Dattco for specialized transportation. Gasoline is budgeted at \$2.65 per gallon. The district participates in a consortium.

Board of Education Adopted 2024-2025 Budget



Budget by Object

Textbooks							\$114,582
OBJECT	DESCRIPTION	ACTUAL 2022-2023	BUDGET 2023-2024	ADOPTED 2024-2025	\$ CHANGE	% CHANGE	
640	Instructional/Support	\$ 61,949	\$ 67,750	\$ 79,417	\$ 11,667	17.22%	
640	Library	\$ 21,539	\$ 23,371	\$ 15,315	\$ (8,056)	-34.47%	
640	Learning Innovation	\$ 30,508	\$ 6,807	\$ 3,010	\$ (3,797)	-55.78%	
645	Subscriptions	\$ -	\$ -	\$ 16,841	\$ 16,841	100.00%	
Total		\$ 113,996	\$ 97,928	\$ 114,582	\$ 16,654	17.01%	

Instructional/Support: Represents books used at the school level to support instructional programs, replace worn out texts, or to purchase additional copies of texts.

Library: Represents cost of books for library, periodicals, and reference books.

Learning Innovation: Represents cost of printed resource materials for teachers.

Subscriptions: Represents cost of yearly software subscriptions.

Board of Education Adopted 2024-2025 Budget



Budget by Object

Equipment							\$ 1,308,647
OBJECT	DESCRIPTION	ACTUAL 2022-2023	BUDGET 2023-2024	ADOPTED 2024-2025	\$ CHANGE	% CHANGE	
700	Building/Construction	\$ -	\$ -	\$ -	\$ -	100.00%	
720	Capital Programs	\$ 698,750	\$ 778,000	\$ 778,000	\$ -	0.00%	
734	Technology Hardware	\$ 1,656	\$ 19,493	\$ 44,382	\$ 24,889	127.68%	
735	Software	\$ 325,507	\$ 515,133	\$ 461,212	\$ (53,921)	-10.47%	
739	Equipment	\$ 29,789	\$ 53,352	\$ 25,053	\$ (28,299)	-53.04%	
Total		\$ 1,055,703	\$ 1,365,978	\$ 1,308,647	\$ (57,331)	-4.20%	

Capital Programs: Represents costs associated with capital responsibilities through ongoing funding. Budgeted at state cap of 2% for regional school districts.

Technology Hardware: Represents costs of items such as security cameras and hard drive encryption cycle.

Software: Represents cost of district software licensing for administrative and educational purposes. Copyright laws require that each device contain the appropriate license for software installation.

Equipment: Represents costs of items valued over \$1,000 with a useful life of more than 1 year.

Board of Education Adopted 2024-2025 Budget



Budget by Object

Dues, Memberships and Fees							\$57,869
OBJECT	DESCRIPTION	ACTUAL 2022-2023	BUDGET 2023-2024	ADOPTED 2024-2025	\$ CHANGE	% CHANGE	
810	Dues, Memberships and Fees	\$ 61,811	\$ 73,780	\$ 57,869	\$ (15,912)	-21.57%	
Total		\$ 61,811	\$ 73,780	\$ 57,869	\$ (15,912)	-21.57%	

Dues, Fees and Memberships: Represents cost of membership to various educational organizations to assist the administration and the board of education in the daily operation of the school system.

Debt							\$626,200
OBJECT	DESCRIPTION	ACTUAL 2022-2023	BUDGET 2023-2024	ADOPTED 2024-2025	\$ CHANGE	% CHANGE	
830	Interest Expense	\$ 150,600	\$ 321,413	\$ 290,506	\$ (30,907)	-9.62%	
910	Principal	\$ 680,000	\$ 680,000	\$ 335,694	\$ (344,306)	-50.63%	
Total		\$ 830,600	\$ 1,001,413	\$ 626,200	\$ (375,213)	-37.47%	

Debt: Represents the cost of interest and principal of long-term debt (bond) obligations.

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Board of Education Adopted 2024-2025 Budget



Adopted Capital Responsibilities

PROJECT NAME	LOCATION	ESTIMATED BUDGET COST
PA systems	District	\$116,000
Glycol - Ongoing	District	\$50,000
Unanticipated repairs and maintenance	District	\$305,500
Athletic field maintenance and upgrades (varsity baseball and softball drainage and tennis court replacement year 1 of 4 \$75,000, Turf replacement final appropriation \$25,000)	CRHS	\$100,000
Chiller and roof replacement - ongoing	Strong	\$206,500
Total		\$778,000

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Board of Education Adopted 2024-2025 Budget



Districtwide Projections (Medium Model)

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK	PK-12	K-5	PK-5	6-8	9-12
2021-22	2016	71	95	99	103	109	98	106	99	101	99	98	91	108	128	32	1,366	610	642	299	425
2022-23	2017	81	107	98	99	102	112	100	105	100	100	81	98	90	123	32	1,347	618	650	305	392
2023-24	2018	77	100	110	98	98	105	114	99	106	99	81	81	97	102	32	1,322	625	657	304	361
2024-25	2019	95	107	103	109	97	101	107	113	100	105	81	81	80	110	32	1,326	624	656	318	352
2025-26	2020	74	96	110	102	108	100	103	106	114	99	85	81	80	91	32	1,307	619	651	319	337
2026-27	2021	98	110	99	109	101	111	102	102	107	113	81	85	80	91	32	1,323	632	664	322	337
2027-28	2022	101	108	113	99	108	104	113	101	103	106	92	81	84	91	32	1,335	645	677	310	348
2028-29	2023	99	111	111	112	98	111	106	112	102	102	86	92	80	95	32	1,350	649	681	316	353
2029-30	2024	100	107	114	110	111	101	113	105	113	101	83	86	91	91	32	1,358	656	688	319	351
2030-31	2025	103	111	110	113	109	114	103	112	106	112	82	83	85	103	32	1,375	660	692	330	353
2031-32	2026	105	113	114	109	112	112	116	102	113	105	91	82	82	97	32	1,380	676	708	320	352
2032-33	2027	108	116	116	113	108	115	114	114	103	112	85	91	81	93	32	1,393	682	714	329	350

Board of Education Adopted 2024-2025 Budget



Regional District 13 Enrollment by Class SY 2024-2025

Brewster Grades Pre-K-1				
Grade	Students	Teachers	Projected Class Size	Target Class Size
Pre-K	32	2	16.0	-
K	90	5	18.0	18
1	96	6	16.0	18

Lyman Grades 2-3				
Grade	Students	Teachers	Projected Class Size	Target Class Size
2	106	6	17.7	20
3	103	5	20.6	22

Memorial Grades 4-5				
Grade	Students	Teachers	Projected Class Size	Target Class Size
4	103	5	20.6	20-24
5	106	5	21.2	21-25

*Enrollment Data Jan. 2024

Strong/CRHS Enrollment				
Grade	23/24 YTD	24/25 Projected	Target Class Size	# Change
6	98	116	21-25	18
7	108	98	22-26	(10)
8	105	108	22-26	3
9*	92	81	-	(11)
10	83	92	-	9
11	108	83	-	(25)
12	86	108	-	22

*SLAM Enrollment Study Aug 2022

Board of Education Adopted 2024-2025 Budget



Net Current Expenditure Per Pupil

PPE YEAR	STATE AVERAGE	AVERAGE OF RSD	DRG C AVERAGE	RSD 13	RSD 13 NCEP
2020-2021	\$20,740	\$23,569	\$21,398	\$24,492	\$35,321,970
2021-2022	\$21,484	\$24,045	\$21,916	\$25,622	\$34,724,650
2022-2023	\$21,657	\$25,239	\$22,653	\$26,272	\$35,992,761

RSD13	Estimated Per Pupil Expense*	Estimated Increase
2023-2024	\$27,195	\$942
2024-2025	\$27,511	\$316

* Estimated based on historical data and enrollment projections

Board of Education Adopted 2024-2025 Budget



Average Daily Membership

ADM YEAR	STATE AVERAGE	AVERAGE OF RSD	DRG C AVERAGE	RSD 13	CHANGE
2020-2021	2971	1330	1134	1442	-84
2021-2022	2993	1315	1125	1383	-59
2022-2023	2972	1292	1122	1370	-13

RSD13	AVERAGE DAILY MEMBERSHIP	CHANGE
2023-2024	1340	-30
2024-2025	1325	-15

Board of Education Adopted 2024-2025 Budget



Middlesex Transition Academy

OBJECT	CATEGORY	2024-2025 PROPOSED
110	Certified Salaries	\$ 344,888
111	Support Salaries	\$ 191,057
119	Summer Hours/Subs	\$ 14,000
200	Benefits	\$ 131,491
330	Purchased Services (Students)	\$ 25,000
320	Purchased Services (Professional)	\$ 22,000
322	Professional Development	\$ 2,000
430	Repairs	\$ 7,500
442	Lease	\$ 43,072
510	Transportation	\$ 77,456
520	Insurance	
530	Communications	\$ 14,760
580	Travel	\$ 100
610	Supplies	\$ 11,000
622	Electricity	\$ 2,700
623	Gas	\$ 800
624	Oil	\$ 5,100
626	Gasoline	\$ 3,000
700	Property	
810	Memberships	\$ 3,000
	Total Expenses	\$ 898,923

REVENUE				
Tuition	8 Anticipated Students	\$ 58,950	\$ 471,600	
	1 Anticipated Partial Students	\$ 30,000	\$ 30,000	
	7 Anticipated ESY	\$ 2,200	\$ 15,400	
	3 Prospective w/ ESY	\$ 61,150	\$ 183,450	
RSD 13	8 Students	\$ -	\$ -	
	Total Tuition		\$ 700,450	
	Interest		\$ 3,000	
	Revenue From Sale of Van		\$ 10,000	
	Total Revenue		\$ 713,450	

ANALYSIS			
Total Expenses		\$ 898,923	
Total Revenue		\$ 713,450	
	Net	\$ (185,473)	
Transfer to General Fund			
Anticipated Balance		\$ (185,473)	

STAFFING			
Program Director	1	Vocational Coordinator	\$ 1.0
Speech	0.3	Job Coaches	\$ 4.0
Social Worker	0.9	Nurse	\$ -
Program Assistant	1.0	Custodial	\$ 0.2
		Total FTE	\$ 8.4

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
10.5.01.1001.111.1.2130012	Salaries - Certified - ELL Instruction	\$46,593	\$0	\$39,441	\$41,200	\$73,898	\$32,698
10.5.01.1100.110.1.2130012	Stipends - Elementary	\$7,040	\$7,573	\$9,828	\$11,968	\$11,442	-\$526
10.5.01.1100.110.1.2130112	Salaries - Certified - Brewster	\$1,061,997	\$1,090,152	\$1,124,778	\$1,112,052	\$1,036,691	-\$75,361
10.5.01.1100.110.1.2130412	Salaries - Certified - Memorial	\$922,583	\$1,055,782	\$1,039,529	\$1,019,925	\$966,191	-\$53,734
10.5.01.1100.110.1.2130512	Salaries - Certified - Lyman	\$988,206	\$921,460	\$923,415	\$934,580	\$1,050,351	\$115,771
10.5.01.1100.110.1.2135112	Salaries - Certified - Strong	\$178,107	\$189,314	\$191,855	\$187,486	\$195,907	\$8,421
10.5.01.1101.110.1.2130112	Salaries - Art - Brewster	\$88,985	\$91,431	\$102,917	\$0	\$70,810	\$70,810
10.5.01.1101.110.1.2130412	Salaries - Art - Memorial	\$60,344	\$63,561	\$66,975	\$69,059	\$51,638	-\$17,421
10.5.01.1101.110.1.2130512	Salaries - Art - Lyman	\$64,042	\$79,157	\$83,764	\$86,254	\$55,077	-\$31,177
10.5.01.1101.110.1.2135112	Salaries - Art - Strong	\$102,809	\$96,492	\$98,740	\$98,389	\$96,559	-\$1,830
10.5.01.1101.110.1.2136112	Salaries - Art - CRHS	\$82,952	\$87,931	\$101,395	\$95,156	\$96,559	\$1,403
10.5.01.1102.110.1.2136112	Salaries - Business - CRHS	\$84,743	\$81,857	\$86,527	\$89,009	\$101,864	\$12,855
10.5.01.1104.110.1.2135112	Salaries - Language Arts - Strong	\$328,771	\$256,282	\$290,643	\$290,043	\$358,167	\$68,124
10.5.01.1104.110.1.2136112	Salaries - Language Arts - CRHS	\$482,332	\$497,138	\$470,367	\$471,598	\$497,265	\$25,667
10.5.01.1105.110.1.2136112	Salaries - Health - CRHS	\$170,246	\$177,124	\$159,518	\$157,380	\$174,037	\$16,657
10.5.01.1106.110.1.2135112	Salaries - Foreign Language - Strong	\$288,951	\$240,310	\$208,487	\$210,583	\$203,245	-\$7,338
10.5.01.1106.110.1.2136112	Salaries - Foreign Language - CRHS	\$366,180	\$380,477	\$296,689	\$298,472	\$294,412	-\$4,060
10.5.01.1108.110.1.2136112	Salaries - Certified - FCS - CRHS	\$64,042	\$71,086	\$83,764	\$86,254	\$97,434	\$11,180
10.5.01.1109.110.1.2135112	Salaries - Certified - Tech Ed - Strong	\$87,717	\$72,575	\$101,487	\$99,413	\$96,559	-\$2,854
10.5.01.1109.110.1.2136112	Salaries - Certified - Tech Ed - CRHS	\$181,701	\$193,475	\$126,835	\$116,322	\$139,465	\$23,143
10.5.01.1110.110.1.2135112	Salaries - Certified - Math - Strong	\$360,890	\$370,296	\$285,862	\$284,921	\$294,983	\$10,062
10.5.01.1110.110.1.2136112	Salaries - Certified - Math - CRHS	\$523,449	\$549,136	\$502,235	\$438,903	\$467,682	\$28,779
10.5.01.1111.110.1.2130112	Salaries - Certified - Music - Brewster	\$71,188	\$73,145	\$74,849	\$74,613	\$77,147	\$2,534
10.5.01.1111.110.1.2130412	Salaries - Certified - Music - Memorial	\$83,694	\$87,887	\$91,877	\$93,524	\$117,096	\$23,572
10.5.01.1111.110.1.2130512	Salaries - Certified - Music - Lyman	\$80,847	\$83,067	\$85,002	\$84,734	\$87,680	\$2,946
10.5.01.1111.110.1.2135112	Salaries - Certified - Music - Strong	\$123,857	\$123,324	\$166,712	\$171,606	\$225,604	\$53,998
10.5.01.1111.110.1.2136112	Salaries - Certified - Music - CRHS	\$190,899	\$198,665	\$207,001	\$199,230	\$140,245	-\$58,985
10.5.01.1112.110.1.2130112	Salaries - Certified - PE/Health - Brewster	\$96,503	\$96,547	\$98,778	\$98,441	\$105,457	\$7,016
10.5.01.1112.110.1.2130412	Salaries - Certified - PE/Health - Memorial	\$88,987	\$91,431	\$93,561	\$93,266	\$100,096	\$6,830
10.5.01.1112.110.1.2130512	Salaries - Certified - PE/Health - Lyman	\$91,562	\$95,747	\$97,978	\$97,669	\$110,805	\$13,136
10.5.01.1112.110.1.2135112	Salaries - Certified - PE/Health - Strong	\$195,766	\$192,005	\$191,539	\$186,533	\$197,700	\$11,167
10.5.01.1112.110.1.2136112	Salaries - Certified - PE/Health - CRHS	\$102,509	\$108,331	\$95,567	\$122,483	\$100,465	-\$22,018
10.5.01.1113.110.1.2130012	Salaries - Certified - Literacy Tutors	\$49,989	\$59,359	\$80,013	\$73,387	\$83,501	\$10,114
10.5.01.1114.110.1.2130412	Salaries - Certified - Science - Memorial	\$41,055	\$19,650	\$0	\$0	\$0	\$0
10.5.01.1114.110.1.2135112	Salaries - Certified - Science - Strong	\$373,155	\$377,821	\$302,215	\$264,140	\$267,657	\$3,517
10.5.01.1114.110.1.2136112	Salaries - Certified - Science - CRHS	\$509,840	\$521,276	\$546,603	\$530,583	\$550,008	\$19,425
10.5.01.1115.110.1.2135112	Salaries - Certified - Social Studies - Strong	\$365,792	\$383,438	\$303,326	\$271,823	\$302,940	\$31,117
10.5.01.1115.110.1.2136112	Salaries - Certified - Social Studies - CRHS	\$481,476	\$482,348	\$477,547	\$480,258	\$504,499	\$24,241
10.5.01.1116.110.1.2135112	Salaries - Certified - Student Activities - Strong	\$8,198	\$17,682	\$14,690	\$20,275	\$20,355	\$80
10.5.01.1116.110.1.2136112	Salaries - Certified - Student Activities - CRHS	\$43,293	\$53,198	\$62,883	\$69,210	\$69,643	\$433
10.5.01.1118.110.1.2130012	Salaries - ESY Intervention	\$27,118	\$26,445	\$17,978	\$28,703	\$36,864	\$8,161
10.5.01.1118.110.3.2130313	Salaries - Certified - ESY	\$60,689	\$36,798	\$33,844	\$44,000	\$44,000	\$0
10.5.01.1119.110.1.2130012	Salaries - Certified - Subs - Regular Ed	\$172,749	\$157,116	\$93,119	\$175,000	\$158,590	-\$16,410
10.5.01.1119.110.3.2130313	Salaries - Certified - Subs - SPED	\$7,980	\$40,054	\$41,786	\$30,000	\$25,030	-\$4,970
10.5.01.1120.110.1.2135112	Stipends - Athletics - Strong	\$8,273	\$27,163	\$31,903	\$42,380	\$45,656	\$3,276
10.5.01.1120.110.1.2136112	Salaries - Certified - Athletics - CRHS	\$106,156	\$108,547	\$113,696	\$113,337	\$195,159	\$81,822
10.5.01.1121.110.1.2135112	Salaries - Certified - Intramurals - Strong	\$0	\$640	\$425	\$4,100	\$0	-\$4,100
10.5.01.1122.110.1.2136112	Stipends - Football	\$11,477	\$27,011	\$27,171	\$27,172	\$26,442	-\$730
10.5.01.1123.110.1.2136112	Stipends - Golf	\$4,112	\$4,194	\$4,278	\$4,385	\$4,495	\$110

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
10.5.01.1124.110.1.2136112	Stipends - Volleyball	\$10,051	\$10,252	\$10,457	\$10,718	\$10,986	\$268
10.5.01.1125.110.1.2136112	Stipends - Unified Sports	\$4,112	\$4,194	\$4,278	\$4,385	\$4,495	\$110
10.5.01.1126.110.1.2136112	Stipends - Baseball	\$10,051	\$10,252	\$10,457	\$10,718	\$10,986	\$268
10.5.01.1127.110.1.2136112	Stipends - Cheerleading	\$14,689	\$16,310	\$16,584	\$21,436	\$21,972	\$536
10.5.01.1128.110.1.2136112	Stipends - Cross County	\$9,338	\$9,483	\$10,182	\$10,713	\$11,248	\$535
10.5.01.1129.110.1.2136112	Stipends - Indoor Track	\$16,869	\$18,406	\$18,775	\$21,436	\$21,972	\$536
10.5.01.1130.110.1.2136112	Stipends - Basketball - Men	\$22,460	\$22,946	\$20,750	\$21,568	\$22,464	\$896
10.5.01.1131.110.1.2136112	Stipends - Basketball - Women	\$15,748	\$16,078	\$16,405	\$19,464	\$19,951	\$487
10.5.01.1132.110.1.2136112	Stipends - Outdoor Track	\$21,834	\$22,745	\$23,099	\$24,067	\$25,048	\$981
10.5.01.1133.110.1.2136112	Stipends - Soccer -Men	\$11,640	\$11,887	\$12,150	\$12,822	\$13,499	\$677
10.5.01.1134.110.1.2136112	Stipends - Softball	\$10,051	\$10,252	\$10,457	\$10,718	\$10,986	\$268
10.5.01.1135.110.1.2136112	Stipends - Soccer - Women	\$12,232	\$12,501	\$12,793	\$12,133	\$10,986	-\$1,147
10.5.01.1136.110.1.2136112	Stipends - Tennis - Men	\$4,112	\$4,194	\$4,278	\$7,795	\$4,495	-\$3,300
10.5.01.1137.110.1.2136112	Stipends - Tennis - Women	\$8,373	\$8,551	\$8,739	\$9,210	\$10,248	\$1,038
10.5.01.1138.110.1.2130012	Salaries - Certified - STEAM/Tech Specialists	\$204,889	\$210,843	\$163,263	\$186,533	\$195,655	\$9,122
10.5.01.1260.110.3.2130112	Salaries - Certified - SPED - Brewster	\$110,220	\$122,724	\$156,095	\$154,674	\$143,855	-\$10,819
10.5.01.1260.110.3.2130313	Salaries Certified - SPED District	\$155,393	\$157,468	\$171,006	\$176,643	\$182,827	\$6,184
10.5.01.1260.110.3.2130412	Salaries - Certified - SPED - Memorial	\$320,056	\$376,269	\$455,416	\$390,437	\$418,559	\$28,122
10.5.01.1260.110.3.2130512	Salaries - Certified - SPED - Lyman	\$202,224	\$154,390	\$166,457	\$168,471	\$171,864	\$3,393
10.5.01.1260.110.3.2135112	Salaries - Certified - SPED - Strong	\$390,875	\$421,634	\$438,457	\$543,081	\$574,778	\$31,697
10.5.01.1260.110.3.2136112	Salaries - Certified - SPED - CRHS	\$507,680	\$526,397	\$552,371	\$554,008	\$576,912	\$22,904
10.5.01.1261.110.3.2130212	Salaries - Certified - Preschool	\$155,467	\$161,361	\$150,718	\$154,834	\$166,544	\$11,710
10.5.01.1292.110.1.2130012	Salaries - Certified - Homebound	\$2,860	\$832	\$330	\$5,000	\$5,000	\$0
10.5.01.2110.110.3.2130313	Salaries - Certified - Pupil Personnel Dir.	\$141,743	\$149,722	\$156,995	\$158,874	\$167,928	\$9,054
10.5.01.2120.110.1.2135112	Salaries - Certified - Guidance - Strong	\$92,123	\$94,676	\$97,242	\$94,038	\$99,934	\$5,896
10.5.01.2120.110.1.2136112	Salaries - Certified - Guidance - CRHS	\$245,815	\$260,849	\$288,458	\$275,541	\$305,364	\$29,823
10.5.01.2200.110.1.2130112	Salaries - Certified - LC Coach - Brew	\$350,701	\$433,096	\$194,305	\$97,669	\$101,141	\$3,472
10.5.01.2200.110.1.2130412	Salaries - Certified - LC Coach - Mem	\$331,001	\$304,329	\$192,754	\$92,555	\$101,141	\$8,586
10.5.01.2200.110.1.2130512	Salaries - Certified - LC Coach - Lyman	\$327,445	\$313,600	\$162,519	\$93,266	\$96,559	\$3,293
10.5.01.2200.110.1.2135112	Salaries - Certified - LC Coach - Strong	\$322,852	\$330,795	\$235,357	\$187,305	\$193,899	\$6,594
10.5.01.2200.110.1.2136112	Salaries - Certified - LC Coach - CRHS	\$45,001	\$51,101	\$0	\$0	\$0	\$0
10.5.01.2201.110.1.2130112	Salaries - Certified - Interventionist - Brew	\$0	\$0	\$165,120	\$261,146	\$270,266	\$9,120
10.5.01.2201.110.1.2130412	Salaries - Certified - Interventionist - Memorial	\$0	\$0	\$166,256	\$268,050	\$279,515	\$11,465
10.5.01.2201.110.1.2130512	Salaries - Certified - Interventionist - Lyman	\$0	\$0	\$123,741	\$201,034	\$207,686	\$6,652
10.5.01.2201.110.1.2135112	Salaries - Certified - Interventionist - Strong	\$0	\$0	\$60,719	\$109,792	\$134,883	\$25,091
10.5.01.2201.110.1.2136112	Salaries - Certified - Interventionist - CRHS	\$0	\$0	\$19,596	\$19,534	\$19,828	\$294
10.5.01.2212.110.1.2130012	Salaries - Certified - Summer Curriculum/Mentors	\$31,808	\$39,611	\$11,547	\$40,800	\$30,000	-\$10,800
10.5.01.2222.110.1.2130112	Salaries - Certified - Library - Brewster	\$93,188	\$95,747	\$97,978	\$97,669	\$80,813	-\$16,856
10.5.01.2222.110.1.2130412	Salaries - Certified - Library - Memorial	\$77,039	\$81,857	\$86,527	\$0	\$60,485	\$60,485
10.5.01.2222.110.1.2130512	Salaries - Certified - Library - Lyman	\$88,985	\$91,431	\$93,561	\$93,266	\$59,985	-\$33,282
10.5.01.2222.110.1.2135112	Salaries - Certified - Library - Strong	\$90,511	\$95,747	\$48,989	\$48,834	\$48,030	-\$805
10.5.01.2222.110.1.2136112	Salaries - Certified - Library - CRHS	\$38,271	\$73,145	\$48,989	\$48,834	\$48,030	-\$805
10.5.01.2320.110.1.2130012	Salaries - Certified - Central Office	\$532,922	\$519,878	\$671,577	\$686,567	\$725,252	\$38,685
10.5.01.2410.110.1.2130112	Salaries - Certified - Principal - Brewster	\$145,684	\$150,255	\$153,999	\$153,759	\$158,304	\$4,545
10.5.01.2410.110.1.2130412	Salaries - Certified - Principal - Memorial	\$150,882	\$163,725	\$142,561	\$144,365	\$151,600	\$7,235
10.5.01.2410.110.1.2130512	Salaries - Certified - Principal - Lyman	\$147,177	\$152,005	\$155,749	\$154,000	\$158,548	\$4,548
10.5.01.2410.110.1.2135112	Salaries - Certified - Principal - Strong	\$151,130	\$158,719	\$157,916	\$156,186	\$160,844	\$4,658
10.5.01.2410.110.1.2136112	Salaries - Certified - Principals - CRHS	\$311,097	\$290,879	\$302,212	\$302,091	\$313,423	\$11,332
10.5.01.2113.112.3.2130112	Salaries - Certified - Social Work - Brewster	\$9,285	\$9,575	\$29,525	\$39,419	\$45,461	\$6,043

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
10.5.01.2113.112.3.2130412	Salaries - Certified - Social Work - Memorial	\$110,982	\$105,322	\$0	\$0		\$0
10.5.01.2113.112.3.2130512	Salaries - Certified - Social Work - Lyman	\$46,594	\$47,874	\$29,393	\$50,606	\$40,156	-\$10,450
10.5.01.2113.112.3.2135112	Salaries - Certified - Social Work - Strong	\$46,593	\$47,874	\$48,989	\$48,834	\$50,320	\$1,486
10.5.01.2113.112.3.2136112	Salaries - Certified - Social Work - CRHS	\$46,593	\$47,874	\$49,385	\$48,834	\$50,320	\$1,486
10.5.01.2140.112.3.2130112	Salaries - Certified - Psychologist - Brewster	\$64,714	\$53,546	\$73,862	\$75,027	\$80,075	\$5,048
10.5.01.2140.112.3.2130412	Salaries - Certified - Psychologist - Memorial	\$74,603	\$87,630	\$123,716	\$136,419	\$148,170	\$11,751
10.5.01.2140.112.3.2130512	Salaries - Certified - Psychologist - Lyman	\$93,185	\$76,598	\$98,374	\$97,669	\$101,141	\$3,472
10.5.01.2140.112.3.2135112	Salaries - Certified - Psychologist - Strong	\$74,603	\$95,747	\$98,432	\$97,669	\$101,141	\$3,472
10.5.01.2140.112.3.2136112	Salaries - Certified - Psychologist - CRHS	\$93,188	\$95,747	\$98,374	\$97,669	\$101,141	\$3,472
10.5.01.2150.112.3.2130112	Salaries - Certified - Speech - Brewster	\$66,520	\$60,735	\$64,290	\$66,220	\$66,193	-\$27
10.5.01.2150.112.3.2130212	Salaries - Certified - Speech - Preschool	\$93,138	\$77,700	\$67,384	\$69,442	\$74,543	\$5,100
10.5.01.2150.112.3.2130412	Salaries - Certified - Speech - Memorial	\$57,824	\$44,123	\$52,508	\$54,210	\$88,415	\$34,205
10.5.01.2150.112.3.2130512	Salaries - Certified - Speech - Lyman	\$93,185	\$95,747	\$98,374	\$97,669	\$106,446	\$8,777
10.5.01.2150.112.3.2135112	Salaries - Certified - Speech - Strong	\$99,711	\$68,076	\$72,536	\$74,775	\$63,975	-\$10,800
10.5.01.2150.112.3.2136112	Salaries - Certified - Speech - CRHS	\$74,550	\$76,726	\$78,382	\$78,135	\$70,649	-\$7,486
	Subtotal Certified Salaries	\$17,021,706	\$17,317,525	\$17,101,098	\$17,048,454	\$17,824,301	\$775,847
10.5.01.1107.111.1.2130112	Salaries - Non-Certified - Support - Brewster	\$89,882	\$68,839	\$58,107	\$53,830	\$51,838	-\$1,992
10.5.01.1107.111.1.2130412	Salaries - Non-Certified - Support - Memorial	\$461	\$0	\$0	\$0	\$0	\$0
10.5.01.1107.111.1.2130512	Salaries - Non-Certified - Support - Lyman	\$59,538	\$47,553	\$31,184	\$30,775	\$24,030	-\$6,745
10.5.01.1107.111.1.2135112	Salaries - Non-Certified - Support - Strong	\$27,663	\$28,930	\$29,381	\$28,426	\$29,189	\$763
10.5.01.1118.111.3.2130313	Salaries - Non-Certified - ESY	\$21,207	\$18,157	\$23,005	\$36,000	\$19,098	-\$16,902
10.5.01.1120.111.1.2136112	Salaries - Non-Certified - Admin. Asst. - Athletic	\$58,380	\$59,259	\$61,720	\$60,576	\$62,244	\$1,668
10.5.01.1260.111.3.2130112	Salaries - Non-Certified - SPED - Brewster	\$111,588	\$135,133	\$152,635	\$158,739	\$165,289	\$6,550
10.5.01.1260.111.3.2130412	Salaries - Non-Certified - SPED - Memorial	\$198,070	\$201,639	\$195,325	\$204,033	\$236,174	\$32,141
10.5.01.1260.111.3.2130512	Salaries - Non-Certified - SPED - Lyman	\$112,904	\$125,386	\$145,858	\$148,451	\$151,678	\$3,227
10.5.01.1260.111.3.2135112	Salaries - Non-Certified - SPED - Strong	\$160,404	\$127,676	\$150,242	\$132,553	\$161,933	\$29,380
10.5.01.1260.111.3.2136112	Salaries - Non-Certified - SPED - CRHS	\$211,757	\$221,575	\$236,428	\$240,184	\$246,904	\$6,720
10.5.01.1261.111.3.2130212	Salaries - Non-Certified - Preschool	\$62,971	\$65,129	\$60,624	\$68,943	\$68,210	-\$733
10.5.01.1292.111.1.2130012	Salaries - Non-Certified - Homebound	\$194	\$8,694	\$5,406	\$10,000	\$5,000	-\$5,000
10.5.01.2110.111.3.2130012	Salaries - Non-Certified - Pupil Personnel Admin.	\$100,281	\$99,756	\$110,132	\$99,476	\$109,764	\$10,288
10.5.01.2120.111.1.2130412	Salaries - Non-Certified - Secretary Guidance - Me	\$50,135	\$51,463	\$54,105	\$53,383	\$55,073	\$1,690
10.5.01.2120.111.1.2135112	Salaries - Non-Certified - Secretary Guidance - St	\$58,704	\$59,915	\$61,527	\$60,576	\$62,244	\$1,668
10.5.01.2120.111.1.2136112	Salaries - Non-Certified - Secretary Guidance - CR	\$61,345	\$53,967	\$54,506	\$53,383	\$55,073	\$1,690
10.5.01.2130.111.1.2130012	Salaries - Non-Certified - Subs - Nurses	\$5,850	\$4,650	\$7,050	\$7,000	\$7,000	\$0
10.5.01.2130.111.1.2130112	Salaries - Non-Certified - Nurses - Brewster	\$59,025	\$60,864	\$62,461	\$61,964	\$68,091	\$6,127
10.5.01.2130.111.1.2130412	Salaries - Non-Certified - Nurses - Memorial	\$59,472	\$61,490	\$63,855	\$61,557	\$67,062	\$5,504
10.5.01.2130.111.1.2130512	Salaries - Non-Certified - Nurses - Lyman	\$58,952	\$60,697	\$62,639	\$60,953	\$66,813	\$5,860
10.5.01.2130.111.1.2135112	Salaries - Non-Certified - Nurses - Strong	\$64,040	\$66,375	\$70,125	\$66,320	\$70,961	\$4,641
10.5.01.2130.111.1.2136112	Salaries - Non-Certified - Nurses - CRHS	\$67,150	\$67,823	\$72,367	\$68,381	\$74,247	\$5,866
10.5.01.2190.111.1.2130012	Salaries - Non-Certified - Support Subs	\$14,040	\$12,970	\$5,680	\$15,000	\$7,000	-\$8,000
10.5.01.2190.111.3.2130313	Salaries - Non-Certified - SPED Subs	\$33,700	\$48,460	\$34,370	\$36,000	\$36,000	\$0
10.5.01.2223.111.1.2136112	Salaries - Non-Certified - Media - CRHS	\$25,940	\$30,469	\$32,662	\$31,116	\$32,848	\$1,732
10.5.01.2226.111.3.2130012	Salaries - Non-Certified - ABA	\$392,448	\$375,093	\$0	\$0	\$0	\$0
10.5.01.2226.111.3.2130112	Salaries - Non-Certified - ABA - Brewster	\$0	\$0	\$168,536	\$178,749	\$182,249	\$3,500
10.5.01.2226.111.3.2130212	Salaries - Non-Certified - Preschool - ABA	\$29,941	\$60,054	\$66,499	\$72,845	\$78,657	\$5,812
10.5.01.2226.111.3.2130412	Salaries - Non-Certified - ABA - Memorial	\$0	\$0	\$85,631	\$69,156	\$97,666	\$28,510
10.5.01.2226.111.3.2130512	Salaries - Non-Certified - ABA - Lyman	\$0	\$0	\$0	\$0	\$21,655	\$21,655
10.5.01.2226.111.3.2135112	Salaries - Non-Certified - ABA - Strong	\$0	\$0	\$45,995	\$52,469	\$37,800	-\$14,669
10.5.01.2226.111.3.2136112	Salaries - Non-Certified - ABA - CRHS	\$0	\$0	\$58,541	\$65,757	\$43,110	-\$22,647

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
10.5.01.2400.111.1.2130112	Salaries - Non-Certified - Admin. Asst. - Brewster	\$98,692	\$101,369	\$102,919	\$101,158	\$104,231	\$3,073
10.5.01.2400.111.1.2130412	Salaries - Non-Certified - Admin. Asst. - Memorial	\$56,742	\$59,915	\$61,402	\$60,576	\$62,244	\$1,668
10.5.01.2400.111.1.2130512	Salaries - Non-Certified - Admin. Asst. - Lyman	\$94,820	\$85,858	\$89,734	\$88,063	\$91,005	\$2,942
10.5.01.2400.111.1.2135112	Salaries - Non-Certified - Admin. Asst. - Strong	\$91,519	\$94,477	\$106,833	\$87,551	\$90,628	\$3,077
10.5.01.2400.111.1.2136112	Salaries - Non-Certified - Admin. Asst. - CRHS	\$111,423	\$116,057	\$111,424	\$107,544	\$110,886	\$3,342
10.5.01.2500.111.1.2130012	Salaries - Non-Certified - Central Office	\$1,045,513	\$1,101,020	\$522,539	\$539,512	\$559,906	\$20,394
10.5.01.2580.111.1.2130012	Salaries - Non-Certified - IST	\$160	\$819	\$426,874	\$421,243	\$445,574	\$24,331
10.5.01.2600.111.1.2130012	Salaries- Non-Certified Facilities and Grounds	\$0	\$0	\$299,505	\$192,268	\$273,350	\$81,082
10.5.01.2600.111.1.2130112	Salaries - Non-Certified - Custodial - Brewster	\$131,169	\$137,697	\$139,983	\$139,616	\$140,588	\$972
10.5.01.2600.111.1.2130412	Salaries - Non-Certified - Custodial - Memorial	\$144,099	\$122,649	\$138,051	\$131,165	\$144,532	\$13,367
10.5.01.2600.111.1.2130512	Salaries - Non-Certified - Custodial - Lyman	\$119,434	\$122,751	\$124,090	\$124,562	\$128,505	\$3,943
10.5.01.2600.111.1.2135112	Salaries - Non-Certified - Custodial - Strong	\$173,118	\$174,493	\$186,721	\$186,420	\$194,088	\$7,668
10.5.01.2600.111.1.2136112	Salaries - Non-Certified - Custodial - CRHS	\$295,857	\$297,129	\$309,079	\$309,210	\$320,764	\$11,554
10.5.01.2602.111.1.2130112	Salaries - Non-Certified - Custodial OT - Brewster	\$11,833	\$8,704	\$4,533	\$9,650	\$7,800	-\$1,850
10.5.01.2602.111.1.2130412	Salaries - Non-Certified - Custodial OT - Memorial	\$18,816	\$16,362	\$16,470	\$14,475	\$10,725	-\$3,750
10.5.01.2602.111.1.2130512	Salaries - Non-Certified - Custodial OT - Lyman	\$9,157	\$12,137	\$7,047	\$9,650	\$9,750	\$100
10.5.01.2602.111.1.2135112	Salaries - Non-Certified - Custodial OT - Strong	\$7,047	\$11,482	\$15,552	\$12,545	\$11,700	-\$845
10.5.01.2602.111.1.2136112	Salaries - Non-Certified - Custodial OT - CRHS	\$23,098	\$31,389	\$30,269	\$31,845	\$29,250	-\$2,595
10.5.01.2604.111.1.2130012	Salaries - Non-Certified - Custodial Subs & Summer	\$21,874	\$37,786	\$31,651	\$36,670	\$20,492	-\$16,178
10.5.01.2604.111.1.2130112	Salaries - Non-Certified - Facilities& Grounds	\$0	\$0	\$90	\$0	\$0	\$0
10.5.01.2660.111.1.2136112	Salaries - Non-Certified - Campus Security - CRHS	\$22,008	\$26,083	\$0	\$0	\$0	\$0
10.5.01.2700.111.1.2130012	Salaries - Non-Certified - Courier	\$13,003	\$14,279	\$13,560	\$12,776	\$12,723	-\$54
10.5.01.2160.113.3.2130212	Salaries - Non-Certified - OT&PT - Preschool	\$43,049	\$45,111	\$44,709	\$41,785	\$40,201	-\$1,584
10.5.01.2160.113.3.2130313	Salaries - Non-Certified - OT&PT	\$41,294	\$45,082	\$44,663	\$41,785	\$40,201	-\$1,584
10.5.01.2600.115.8.2136112	Salaries - Custodial Shelter	\$1,716	\$0	\$0	\$0	\$0	\$0
10.5.01.6000.119.1.2130012	Salaries - COVID Related	\$360,127	\$9,985	\$0	\$0	\$0	\$0
	Subtotal Non-Certified Salaries	\$5,131,607	\$4,894,649	\$5,016,239	\$4,986,664	\$5,244,041	\$257,376
10.5.01.2210.200.1.2130012	Benefits - Course Reimbursement	\$42,834	\$29,764	\$12,216	\$40,000	\$40,000	\$0
10.5.01.1260.210.3.2130313	Benefits - Insurance - SPED	\$891,406	\$1,349,466	\$1,367,886	\$1,417,691	\$1,488,817	\$71,125
10.5.01.2520.210.1.2130012	Benefits - Insurance	\$3,418,836	\$3,308,256	\$3,533,811	\$3,593,699	\$3,902,426	\$308,727
10.5.10.3110.210.9.2130012	Benefits - Insurance - Food Service	\$151,877	\$173,857	\$200,737	\$228,680	\$236,529	\$7,849
10.5.01.1260.220.3.2130313	Benefits - FICA/Medicare - SPED	\$167,384	\$172,380	\$182,369	\$215,498	\$184,573	-\$30,925
10.5.01.2521.220.1.2130012	Benefits - FICA/Medicare	\$469,282	\$464,924	\$488,040	\$443,506	\$516,624	\$73,118
10.5.01.2520.230.1.2130012	Benefits - Pension	\$307,673	\$314,916	\$335,145	\$342,252	\$345,062	\$2,810
10.5.01.2520.250.1.2130012	Benefits - Unemployment	\$11,579	\$5,000	\$12,000	\$10,000	\$5,000	-\$5,000
	Subtotal Benefits	\$5,460,870	\$5,818,562	\$6,132,205	\$6,291,326	\$6,719,031	\$427,705

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
10.5.01.1001.320.1.2130012	Purchased Services - ELL	\$0	\$16,250	\$329	\$5,500	\$3,300	-\$2,200
10.5.01.1104.320.1.2130112	Purchased Services - Language Arts - Brewster	\$0	\$0	\$0	\$0	\$1,000	\$1,000
10.5.01.1104.320.1.2130412	Purchased Services - Language Arts - Memorial	\$0	\$0	\$0	\$0	\$1,000	\$1,000
10.5.01.1104.320.1.2130512	Purchased Services - Language Arts - Lyman	\$0	\$0	\$0	\$0	\$1,000	\$1,000
10.5.01.1105.320.1.2136112	Purchased Services - Health - CRHS	\$1,450	\$1,250	\$9,405	\$9,730	\$9,730	\$0
10.5.01.1106.320.1.2136112	Purchased Services - World Language	\$0	\$0	\$9,750	\$0	\$0	\$0
10.5.01.1111.320.1.2135112	Purchased Services - Music - Strong	\$0	\$0	\$600	\$600	\$870	\$270
10.5.01.1111.320.1.2136112	Purchased Services - Music - CRHS	\$2,893	\$2,700	\$2,305	\$3,290	\$4,300	\$1,010
10.5.01.1113.320.1.2130112	Purchased Services - Reading - Brewster	\$0	\$0	\$0	\$3,000	\$0	-\$3,000
10.5.01.1113.320.1.2130512	Purchased Services - Reading - Lyman	\$0	\$2,400	\$2,966	\$3,000	\$0	-\$3,000
10.5.01.1114.320.1.2130112	Purchased Services - Science - Brewster	\$0	\$0	\$4,437	\$5,205	\$10,385	\$5,180
10.5.01.1114.320.1.2130412	Purchased Services - Science - Memorial	\$0	\$0	\$2,377	\$4,741	\$5,200	\$459
10.5.01.1114.320.1.2130512	Purchased Services - Science - Lyman	\$0	\$0	\$2,671	\$4,465	\$5,175	\$710
10.5.01.1114.320.1.2135112	Purchased Services - Science - Strong	\$0	\$0	\$0	\$1,977	\$0	-\$1,977
10.5.01.1120.320.1.2135112	Purchased Services - Athletics - Strong	\$775	\$4,449	\$6,201	\$7,140	\$11,324	\$4,184
10.5.01.1120.320.1.2136112	Purchased Services - Athletics - CRHS	\$32,744	\$32,570	\$43,822	\$48,084	\$3,810	-\$44,274
10.5.01.1122.320.1.2136112	Purchased Services - Football	\$2,602	\$8,358	\$6,612	\$9,660	\$9,787	\$127
10.5.01.1124.320.1.2136112	Purchased Services - Volleyball	\$1,953	\$5,387	\$5,256	\$4,609	\$5,126	\$517
10.5.01.1125.320.1.2136112	Purchased Services -Unified Sports	\$0	\$0	\$0	\$0	\$2,520	\$2,520
10.5.01.1126.320.1.2136112	Purchased Services - Baseball	\$4,357	\$3,900	\$2,458	\$4,038	\$4,590	\$552
10.5.01.1127.320.1.2136112	Purchased Services - Cheerleading	\$0	\$0	\$0	\$750	\$850	\$100
10.5.01.1128.320.1.2136112	Purchased Services - Cross Country	\$300	\$60	\$0	\$340	\$348	\$8
10.5.01.1130.320.1.2136112	Purchased Services -Basketball - Men	\$4,762	\$11,415	\$11,799	\$13,154	\$15,614	\$2,460
10.5.01.1131.320.1.2136112	Purchased Services - Basketball - Women	\$2,865	\$8,847	\$10,920	\$12,235	\$14,132	\$1,897
10.5.01.1132.320.1.2136112	Purchased Services - Outdoor Track	\$2,628	\$1,645	\$3,237	\$2,425	\$2,700	\$275
10.5.01.1133.320.1.2136112	Purchased Services - Soccer - Men	\$2,429	\$3,346	\$4,568	\$4,302	\$6,163	\$1,861
10.5.01.1134.320.1.2136112	Purchased Services - Softball	\$3,323	\$3,146	\$2,208	\$3,618	\$4,162	\$544
10.5.01.1135.320.1.2136112	Purchased Services - Soccer - Women	\$3,098	\$4,297	\$2,953	\$4,302	\$6,146	\$1,844
10.5.01.1140.320.1.2135112	Purchased Services - Enrichment	\$0	\$0	\$119	\$500	\$0	-\$500
10.5.01.1190.320.1.2130012	Purchased Services - Outdoor Ed	\$200	\$3,867	\$260	\$0	\$0	\$0
10.5.01.1261.320.3.2130212	Purchased Services - Preschool	\$0	\$450	\$0	\$3,800	\$3,800	\$0
10.5.01.1292.320.1.2130012	Purchased Services - Homebound	\$0	\$5,000	\$1,152	\$5,000	\$5,000	\$0
10.5.01.2110.320.3.2130012	Purchased Services - Pupil Personnel Admin.	\$8,600	\$3,205	\$0	\$0	\$0	\$0
10.5.01.2110.320.3.2130112	Purchased Services Pupil Personnel - Brew	\$0	\$0	\$6,000	\$3,050	\$3,050	\$0
10.5.01.2110.320.3.2130412	Purchased Services Pupil Personnel - Memorial	\$0	\$0	\$300	\$3,050	\$3,050	\$0
10.5.01.2110.320.3.2130512	Purchased Services Pupil Personnel - Lyman	\$0	\$0	\$0	\$3,050	\$3,050	\$0
10.5.01.2110.320.3.2135112	Purchased Services Pupil Personnel - Strong	\$0	\$0	\$5,050	\$3,050	\$3,050	\$0
10.5.01.2110.320.3.2136112	Purchased Services Pupil Personnel - CRHS	\$0	\$10,278	\$1,304	\$5,725	\$5,725	\$0
10.5.01.2120.320.1.2136112	Purchased Services - Guidance - CRHS	\$200	\$200	\$126	\$790	\$800	\$10
10.5.01.2130.320.1.2130012	Purchased Services - Nurses	\$18,000	\$18,000	\$8,000	\$10,000	\$10,000	\$0
10.5.01.2130.320.1.2130112	Purchased Services - Nurse -Brew	\$0	\$0	\$13,739	\$0	\$0	\$0
10.5.01.2130.320.1.9999998	Purchased Services - Nurse - IDS	\$0	\$0	\$10,000	\$10,000	\$10,000	\$0
10.5.01.2140.320.3.2130012	Purchased Services - Psychologist	\$19,018	\$0	\$0	\$0	\$0	\$0
10.5.01.2140.320.3.2130112	Purchased Services - Psych - Brew	\$0	\$0	\$9,913	\$7,500	\$7,500	\$0
10.5.01.2140.320.3.2130412	Purchased Services - Psych - Memorial	\$0	\$2,800	\$13,838	\$7,500	\$7,500	\$0
10.5.01.2140.320.3.2130512	Purchased Services - Psych - Lyman	\$0	\$0	\$0	\$7,500	\$7,500	\$0
10.5.01.2140.320.3.2135112	Purchased Services - Psych - Strong	\$0	\$750	\$350	\$7,500	\$7,500	\$0
10.5.01.2140.320.3.2136112	Purchased Services - Psych - CRHS	\$0	\$20,550	\$8,750	\$7,500	\$7,500	\$0
10.5.01.2150.320.3.2130012	Purchased Services - Speech	\$20,873	\$0	\$0	\$0	\$0	\$0

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
10.5.01.2150.320.3.2130112	Purchased Services - Speech - Brewster	\$0	\$16,916	\$4,630	\$7,189	\$7,189	\$0
10.5.01.2150.320.3.2130412	Purchased Services - Speech - Memorial	\$0	\$14,475	\$58,455	\$57,189	\$57,189	\$0
10.5.01.2150.320.3.2130512	Purchased Services - Speech - Lyman	\$0	\$0	\$1,730	\$6,189	\$6,189	\$0
10.5.01.2150.320.3.2135112	Purchased Services - Speech - Strong	\$0	\$0	\$1,730	\$6,189	\$56,189	\$50,000
10.5.01.2150.320.3.2136112	Purchased Services - Speech - CRHS	\$0	\$1,114	\$1,730	\$7,189	\$7,189	\$0
10.5.01.2160.320.3.2130012	Purchased Services - OT&PT	\$95,494	\$0	\$0	\$0	\$0	\$0
10.5.01.2160.320.3.2130112	Purchased Services - OT&PT - Brewster	\$0	\$44,865	\$57,359	\$44,337	\$19,066	-\$25,271
10.5.01.2160.320.3.2130212	Purchased Services - OT&PT - Preschool	\$0	\$14,876	\$38	\$8,200	\$6,566	-\$1,634
10.5.01.2160.320.3.2130412	Purchased Services - OT&PT - Memorial	\$0	\$16,585	\$22,425	\$15,305	\$19,150	\$3,845
10.5.01.2160.320.3.2130512	Purchased Services - OT&PT - Lyman	\$0	\$14,526	\$5,100	\$13,071	\$39,070	\$25,999
10.5.01.2160.320.3.2135112	Purchased Services - OT&PT - Strong	\$0	\$2,791	\$375	\$4,923	\$27,534	\$22,611
10.5.01.2160.320.3.2136112	Purchased Services - OT&PT - CRHS	\$0	\$5,038	\$1,594	\$7,165	\$7,615	\$450
10.5.01.2213.320.1.2130012	Purchased Services - Consortium	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0
10.5.01.2410.320.1.2130112	Purchased Services - Brewster	\$0	\$0	\$0	\$0	\$5,990	\$5,990
10.5.01.2410.320.1.2130412	Purchased Services - Admin. - Memorial	\$8,803	\$3,501	\$2,801	\$300	\$5,150	\$4,850
10.5.01.2410.320.1.2130512	Purchased Services - Lyman	\$0	\$0	\$0	\$0	\$5,840	\$5,840
10.5.01.2410.320.1.2135112	Purchased Services - Strong	\$6,590	\$0	\$931	\$1,500	\$3,000	\$1,500
10.5.01.2410.320.1.2136112	Purchased Services - Admin. - CRHS	\$15,826	\$1,480	\$2,689	\$0	\$0	\$0
	Subtotal Purchased Services Instructional	\$264,783	\$316,288	\$380,358	\$425,425	\$492,182	\$66,757
10.5.01.1190.322.1.2130012	Professional Development - Outdoor Ed	\$20	\$63	\$0	\$0	\$0	\$0
10.5.01.2212.322.1.2130012	Professional Development - Learner Centered	\$40,703	\$25,322	\$36,126	\$82,859	\$85,459	\$2,600
10.5.01.2212.322.3.2130313	Professional Development - SPED	\$1,844	\$4,267	\$6,575	\$9,135	\$9,635	\$500
10.5.01.2212.322.1.2136112	Professional Development - CRHS	\$850	\$295	\$185	\$1,250	\$0	-\$1,250
10.5.01.2410.322.1.2130012	Professional Development - BOE	\$0	\$0	\$0	\$0	\$1,000	\$1,000
10.5.01.2580.322.1.2130012	Professional Development - Admin Tech	\$1,549	\$2,769	\$270	\$3,500	\$650	-\$2,850
	Subtotal Professional Development	\$44,966	\$32,716	\$43,156	\$96,744	\$96,744	\$0
10.5.01.2210.330.1.2130012	Purchased Services - In-service	\$42,644	\$64,640	\$57,335	\$60,448	\$45,200	-\$15,248
	Subtotal Inservice	\$42,644	\$64,640	\$57,335	\$60,448	\$45,200	-\$15,248
10.5.01.1116.330.1.2136112	Purchased Services - Student Activities - CRHS	\$6,885	\$7,235	\$8,775	\$14,116	\$16,990	\$2,874
10.5.01.1140.330.1.2130012	Inservice - Enrichment	\$0	\$400	\$0	\$0	\$0	\$0
10.5.01.2315.330.1.2130012	Purchased Services - Legal	\$110,000	\$146,625	\$124,500	\$110,000	\$125,000	\$15,000
10.5.01.2315.330.1.2130313	Purchased Services - Legal - SPED	\$24,053	\$27,252	\$113,000	\$27,000	\$30,000	\$3,000
10.5.01.2317.330.1.2130012	Purchased Services - Audit	\$61,100	\$46,200	\$60,550	\$63,000	\$65,500	\$2,500
10.5.01.2410.330.1.2130512	Purchased Services - Lyman	\$0	\$0	\$150	\$200	\$0	-\$200
10.5.01.2511.330.1.2130012	Purchased Services - Debt Service	\$3,750	\$1,250	\$1,750	\$2,000	\$2,000	\$0
10.5.01.2580.330.1.2130012	Purchased Services - Admin. Tech	\$16,254	\$29,173	\$28,043	\$48,200	\$21,046	-\$27,154
10.5.01.2660.330.1.2130012	Purchased Services - Security	\$244,933	\$150,243	\$152,930	\$155,600	\$166,380	\$10,780
	Subtotal Professional Services	\$466,974	\$408,378	\$489,698	\$420,116	\$426,916	\$6,800
10.5.01.2500.340.1.2130012	Purchased Services - Central Office	\$160,977	\$322,932	\$129,259	\$142,200	\$95,460	-\$46,740

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
	Subtotal Administrative Services	\$160,977	\$322,932	\$129,259	\$142,200	\$95,460	-\$46,740
10.5.01.2610.340.1.2130012	Purchased Services - Facilities	\$222,298	\$55,037	\$10,723	\$6,944	\$6,660	-\$284
10.5.01.2610.340.1.2130112	Purchased Services - Facilities- Brewster	\$0	\$27,508	\$36,190	\$46,183	\$31,564	-\$14,618
10.5.01.2610.340.1.2130412	Purchased Services - Facilities- Memorial	\$0	\$17,313	\$33,362	\$40,641	\$28,224	-\$12,417
10.5.01.2610.340.1.2130512	Purchased Services - Facilities - Lyman	\$0	\$17,028	\$38,791	\$43,690	\$30,104	-\$13,585
10.5.01.2610.340.1.2135112	Purchased Services - Facilities- Strong	\$0	\$60,368	\$65,098	\$77,791	\$57,964	-\$19,827
10.5.01.2610.340.1.2136112	Purchased Services - Facilities- CRHS	\$0	\$65,457	\$66,841	\$87,092	\$68,444	-\$18,647
10.5.01.2630.340.1.2130012	Purchased Services - Grounds	\$113,357	\$15,883	\$1,550	\$6,500	\$4,800	-\$1,700
10.5.01.2630.340.1.2130112	Purchased Services - Grounds - Brewster	\$0	\$19,535	\$5,198	\$10,786	\$9,040	-\$1,746
10.5.01.2630.340.1.2130412	Purchased Services - Grounds - Memorial	\$0	\$0	\$2,000	\$11,968	\$10,000	-\$1,968
10.5.01.2630.340.1.2130512	Purchased Services - Grounds - Lyman	\$0	\$850	\$10,050	\$12,756	\$10,788	-\$1,968
10.5.01.2630.340.1.2135112	Purchased Services - Grounds - Strong	\$0	\$275	\$2,600	\$14,430	\$11,960	-\$2,470
10.5.01.2630.340.1.2136112	Purchased Services - Grounds - CRHS	\$0	\$5,517	\$8,548	\$15,415	\$17,560	\$2,145
	Subtotal Purchased Services	\$335,654	\$284,770	\$280,951	\$374,196	\$287,110	-\$87,086
10.5.01.2610.410.1.2135112	Water Service - Strong	\$0	\$0	\$2,455	\$3,500	\$4,500	\$1,000
10.5.01.2610.410.1.2136112	Water Service - CRHS	\$0	\$0	\$3,940	\$8,000	\$7,000	-\$1,000
10.5.01.2610.421.1.2130012	Disposal Services	\$23,594	\$27,834	\$22,947	\$28,000	\$43,712	\$15,712
10.5.01.2630.422.1.2130012	Snow Removal - Grounds	\$59,292	\$40,628	\$10,768	\$72,550	\$73,400	\$850
10.5.01.2630.424.1.2130012	Lawn Care - Grounds	\$115,086	\$88,314	\$99,247	\$100,367	\$100,367	\$0
10.5.01.2630.424.1.2130112	Grounds - Brewster	\$0	\$1,860	\$6,305	\$4,530	\$3,830	-\$700
10.5.01.2630.424.1.2130412	Grounds - Memorial	\$0	\$3,890	\$3,321	\$3,780	\$3,080	-\$700
10.5.01.2630.424.1.2130512	Grounds - Lyman	\$0	\$2,400	\$3,045	\$4,530	\$3,830	-\$700
10.5.01.2630.424.1.2135112	Grounds - Strong	\$0	\$1,535	\$6,073	\$7,410	\$8,780	\$1,370
10.5.01.2630.424.1.2136112	Grounds - CRHS	\$0	\$40,522	\$15,111	\$17,870	\$22,780	\$4,910
	Subtotal Facilities and Grounds	\$197,972	\$206,983	\$173,211	\$250,537	\$271,279	\$20,742
10.5.01.1101.430.1.2136112	Repairs - Art - CRHS	\$429	\$546	\$640	\$700	\$630	-\$70
10.5.01.1109.430.1.2136112	Repairs - Tech Ed - CRHS	\$2,200	\$528	\$797	\$2,160	\$2,237	\$77
10.5.01.1111.430.1.2130112	Repairs - Music - Brewster	\$90	\$90	\$90	\$100	\$0	-\$100
10.5.01.1111.430.1.2130412	Repairs - Music - Memorial	\$571	\$0	\$90	\$980	\$882	-\$98
10.5.01.1111.430.1.2130512	Repairs - Music - Lyman	\$0	\$0	\$0	\$350	\$315	-\$35
10.5.01.1111.430.1.2135112	Repairs - Music - Strong	\$807	\$492	\$984	\$2,170	\$783	-\$1,387
10.5.01.1111.430.1.2136112	Repairs - Music - CRHS	\$585	\$1,754	\$920	\$1,996	\$1,353	-\$643
10.5.01.1112.430.1.2136112	Repairs - PE - CRHS	\$0	\$0	\$0	\$300	\$675	\$375
10.5.01.1114.430.1.2136112	Repairs - Science - CRHS	\$540	\$0	\$989	\$1,500	\$1,350	-\$150
10.5.01.2130.430.1.2130012	Repairs - Nurses	\$840	\$0	\$130	\$130	\$90	-\$40
10.5.01.2130.430.1.2130112	Repairs - Nurse - Brew	\$0	\$156	\$130	\$130	\$90	-\$40
10.5.01.2130.430.1.2130412	Repairs - Nurse - Memorial	\$0	\$156	\$130	\$130	\$90	-\$40
10.5.01.2130.430.1.2130512	Repairs - Nurse - Lyman	\$0	\$156	\$130	\$130	\$90	-\$40
10.5.01.2130.430.1.2135112	Repairs - Nurse - Strong	\$0	\$156	\$130	\$130	\$90	-\$40
10.5.01.2130.430.1.2136112	Repairs - Nurse - CRHS	\$0	\$156	\$130	\$130	\$90	-\$40
10.5.01.2223.430.1.2136112	Repairs - Media - CRHS	\$297	\$2,160	\$88	\$200	\$225	\$25
10.5.01.2410.430.1.2130112	Repairs - Building - Brewster	\$28,656	\$501	\$0	\$3,200	\$450	-\$2,750
10.5.01.2410.430.1.2130412	Repairs - Building - Memorial	\$0	\$53,500	\$0	\$0	\$0	\$0
10.5.01.2410.430.1.2130512	Repairs - Building - Lyman	\$0	\$0	\$0	\$0	\$270	\$270
10.5.01.2410.430.1.2136112	Repairs - Building - CRHS	\$76,806	-\$500	\$0	\$0	\$0	\$0
10.5.01.2610.430.1.2130012	Repairs - Facilities	\$112,735	\$2,150	\$0	\$0	\$0	\$0
10.5.01.2610.430.1.2130112	Repairs - Brewster	\$0	\$16,159	\$39,723	\$62,150	\$50,446	-\$11,704
10.5.01.2610.430.1.2130412	Repairs - Memorial	\$0	\$19,226	\$24,305	\$33,100	\$26,775	-\$6,325
10.5.01.2610.430.1.2130512	Repairs - Lyman	\$0	\$14,661	\$22,989	\$50,600	\$42,075	-\$8,525

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
10.5.01.2610.430.1.2135112	Repairs - Strong	\$0	\$66,219	\$21,078	\$51,770	\$38,835	-\$12,935
10.5.01.2610.430.1.2136112	Repairs - CRHS	\$0	\$105,063	\$42,712	\$62,300	\$46,575	-\$15,725
10.5.01.2630.430.1.2130012	Repairs - Equipment	\$3,304	\$60	\$40	\$1,000	\$900	-\$100
10.5.01.2630.430.1.2130112	Repairs - Equipment - Brewster	\$0	\$0	\$0	\$1,700	\$1,530	-\$170
10.5.01.2630.430.1.2130412	Repairs - Equipment - Memorial	\$0	\$749	\$0	\$1,700	\$1,530	-\$170
10.5.01.2630.430.1.2130512	Repairs - Equipment - Lyman	\$0	\$0	\$0	\$1,700	\$1,530	-\$170
10.5.01.2630.430.1.2135112	Repairs - Equipment - Strong	\$0	\$12,467	\$0	\$1,700	\$1,530	-\$170
10.5.01.2630.430.1.2136112	Repairs - Equipment - CRHS	\$0	\$0	\$4,346	\$1,700	\$1,530	-\$170
10.5.01.2640.430.1.2130012	Repairs - Vehicles	\$5,975	\$4,962	\$6,264	\$9,000	\$8,370	-\$630
10.5.01.2640.430.1.2130412	Repairs - Memorial	\$85,000	\$0	\$0	\$0	\$0	\$0
10.5.01.3110.430.1.2130012	Repairs - Food Service	\$15,000	\$15,000	\$15,000	\$15,000	\$13,500	-\$1,500
	Subtotal Repairs	\$333,834	\$316,567	\$181,836	\$307,856	\$244,835	-\$63,021
10.5.01.2530.432.1.2130012	Lease - Managed Print/Copy Services	\$46,385	\$37,270	\$11,412	\$10,150	\$11,820	\$1,670
10.5.01.2530.432.1.2130112	Lease - Managed Print/Copy Service - Brew	\$0	\$1,692	\$9,309	\$10,150	\$9,900	-\$250
10.5.01.2530.432.1.2130412	Lease - Managed Print/Copy Service - Mem	\$0	\$2,000	\$9,310	\$10,150	\$9,900	-\$250
10.5.01.2530.432.1.2130512	Lease - Managed Print/Copy Service - Lyman	\$0	\$2,000	\$9,210	\$10,150	\$9,900	-\$250
10.5.01.2530.432.1.2135112	Lease - Managed Print/Copy Service - Strong	\$0	\$3,696	\$11,610	\$11,150	\$11,820	\$670
10.5.01.2530.432.1.2136112	Lease - Managed Print/Copy Service - CRHS	\$0	\$6,024	\$11,571	\$14,300	\$14,700	\$400
10.5.01.2110.442.3.2130012	Lease - SPED	\$29,143	\$30,000	\$30,425	\$30,000	\$30,000	\$0
10.5.01.2410.442.1.2130112	Lease - Brewster	\$16,752	\$22,695	\$17,833	\$20,613	\$21,850	\$1,237
10.5.01.2410.442.1.2130412	Lease - Memorial	\$22,843	\$28,730	\$21,549	\$22,449	\$21,687	\$1,237
10.5.01.2410.442.1.2130512	Lease - Lyman	\$15,082	\$20,397	\$17,056	\$19,716	\$21,001	\$1,285
10.5.01.2410.442.1.2135112	Lease - Strong	\$27,383	\$20,464	\$18,093	\$21,904	\$29,084	\$7,180
10.5.01.2410.442.1.2136112	Lease - CRHS	\$43,557	\$45,638	\$42,903	\$53,362	\$57,673	\$4,311
10.5.01.2500.442.1.2130012	Lease - Central Office	\$248,589	\$251,463	\$271,644	\$259,778	\$260,749	\$971
10.5.01.2610.442.1.2130012	Lease - Buildings	\$599,771	\$221,980	\$222,374	\$239,200	\$252,800	\$13,600
10.5.01.2630.442.1.2130012	Lease - Equipment	\$3,022	\$3,022	\$0	\$0	\$6,124	\$6,124
10.5.01.2640.442.1.2130012	Lease - Vehicles	\$6,449	\$6,449	\$0	\$0	\$0	\$0
10.5.01.2700.442.1.2130012	Lease - Transportation	\$0	\$0	\$0	\$0	\$394,400	\$394,400
10.5.01.2702.442.3.2130012	Lease - Transportation - SPED	\$0	\$0	\$0	\$0	\$98,600	\$98,600
	Subtotal Leases	\$1,058,977	\$703,519	\$704,299	\$731,071	\$1,262,008	\$530,937
10.5.01.2700.510.1.2130012	Transportation - Daily	\$1,050,690	\$1,027,064	\$926,881	\$1,087,316	\$748,713	-\$338,603
	Subtotal Daily Transportaion	\$1,050,690	\$1,027,064	\$926,881	\$1,087,316	\$748,713	-\$338,603
10.5.01.1261.510.3.2130212	Transportation - Preschool	\$59,880	\$64,009	\$54,714	\$90,000	\$56,495	-\$33,505
10.5.01.2702.510.3.2130012	Transportation - SPED	\$316,092	\$430,823	\$282,473	\$205,087	\$314,660	\$109,572
10.5.01.2702.510.3.2130112	Transportaion - SPED - Brewster	\$0	\$0	\$71,255	\$99,539	\$73,939	-\$25,600
10.5.01.2702.510.3.2130412	Transportaion - SPED - Memorial	\$0	\$0	\$51,428	\$53,825	\$55,010	\$1,184
10.5.01.2702.510.3.2130512	Transportaion - SPED - Lyman	\$0	\$0	\$0	\$0	\$167,303	\$167,303
10.5.01.2702.510.3.2135112	Transportaion - SPED - Strong	\$0	\$0	\$76,103	\$203,639	\$388,383	\$184,743
10.5.01.2702.510.3.2136112	Transportaion - SPED - CRHS	\$0	\$0	\$89,028	\$242,921	\$58,783	-\$184,138
	Subtotal Special Education Transportaion	\$375,971	\$494,832	\$625,000	\$895,012	\$1,114,571	\$219,559
10.5.01.2703.510.1.2130012	Transportation - Vocational	\$125,578	\$149,081	\$149,387	\$141,000	\$94,629	-\$46,371
10.5.01.1200.510.1.2136112	Transportation - Magnet School	\$0	\$2,625	\$0	\$54,423	\$62,590	\$8,166
	Subtotal VoAg/Magnet Transportaion	\$125,578	\$151,706	\$149,387	\$195,423	\$157,219	-\$38,205
10.5.01.2730.510.1.2130012	Propane - Buses Daily	\$0	\$0	\$0	\$0	\$49,787	\$49,787
10.5.01.2730.510.3.2130313	Propane - Buses Sped	\$0	\$0	\$0	\$0	\$24,090	\$24,090
10.5.01.2730.519.1.2130012	Propane - Buses - VOAG	\$0	\$0	\$0	\$0	\$6,424	\$6,424
	Subtotal Propane	\$0	\$0	\$0	\$0	\$80,301	\$80,301
10.5.01.1111.519.1.2136112	Transportation - Music - CRHS	\$0	\$3,838	\$1,915	\$3,900	\$5,600	\$1,700

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
10.5.01.1120.519.1.2135112	Transportation - Athletics - Strong	\$2,035	\$5,583	\$8,938	\$11,286	\$11,959	\$673
10.5.01.1120.519.1.2136112	Transportation - Athletics - CRHS	\$0	\$0	\$0	\$0	\$1,560	\$1,560
10.5.01.1121.519.1.2135112	Transportation - Intramurals - Strong	\$0	\$0	\$0	\$1,024	\$0	-\$1,024
10.5.01.1122.519.1.2136112	Transportation - Football	\$825	\$5,391	\$5,382	\$5,983	\$4,679	-\$1,304
10.5.01.1123.519.1.2136112	Transportation - Golf	\$2,263	\$3,041	\$2,457	\$3,300	\$2,856	-\$444
10.5.01.1124.519.1.2136112	Transportation - Volleyball	\$2,049	\$4,316	\$5,366	\$3,805	\$2,860	-\$945
10.5.01.1125.519.1.2136112	Transportation - Unified Sports	\$0	\$1,458	\$2,988	\$3,825	\$3,900	\$75
10.5.01.1126.519.1.2136112	Transportation - Baseball	\$5,291	\$4,610	\$5,678	\$6,265	\$5,212	-\$1,053
10.5.01.1127.519.1.2136112	Transportation - Cheerleading	\$0	\$3,006	\$3,659	\$4,154	\$3,410	-\$744
10.5.01.1128.519.1.2136112	Transportation - Cross County	\$1,124	\$2,637	\$1,570	\$2,478	\$2,433	-\$45
10.5.01.1129.519.1.2136112	Transportation - Indoor Track	\$598	\$4,949	\$5,224	\$7,389	\$6,643	-\$746
10.5.01.1130.519.1.2136112	Transportation - Basketball - Men	\$2,278	\$5,332	\$4,741	\$6,145	\$5,150	-\$995
10.5.01.1131.519.1.2136112	Transportation - Basketball - Women	\$1,978	\$3,638	\$4,391	\$5,103	\$4,755	-\$348
10.5.01.1132.519.1.2136112	Transportation - Outdoor Track	\$2,889	\$10,551	\$9,299	\$9,927	\$8,734	-\$1,193
10.5.01.1133.519.1.2136112	Transportation - Soccer - Men	\$3,003	\$3,137	\$3,392	\$4,521	\$4,622	\$101
10.5.01.1134.519.1.2136112	Transportation - Softball	\$4,306	\$3,403	\$4,467	\$5,014	\$4,679	-\$335
10.5.01.1135.519.1.2136112	Transportation - Soccer - Women	\$1,850	\$2,592	\$3,638	\$4,521	\$4,162	-\$359
10.5.01.1136.519.1.2136112	Transportation - Tennis - Men	\$0	\$147	\$0	\$552	\$0	-\$552
10.5.01.1137.519.1.2136112	Transportation - Tennis - Women	\$2,306	\$1,272	\$412	\$1,688	\$0	-\$1,688
10.5.01.1140.519.1.2135112	Transportation - Enrichment	\$0	\$0	\$259	\$500	\$400	-\$100
10.5.01.1190.519.1.2130012	Transportation - Outdoor Ed	\$0	\$4,656	\$0	\$0	\$0	\$0
10.5.01.1190.519.1.2130112	Transportation - Outdoor Ed - Brew	\$0	\$0	\$3,201	\$5,500	\$1,200	-\$4,300
10.5.01.1190.519.1.2130412	Transportation - Outdoor Ed - Memorial	\$0	\$0	\$0	\$1,000	\$0	-\$1,000
10.5.01.1190.519.1.2130512	Transportation - Outdoor Ed - Lyman	\$0	\$0	\$1,326	\$2,500	\$2,400	-\$100
10.5.01.2410.519.1.2130412	Transportation - Memorial	\$0	\$972	\$922	\$1,100	\$12,724	\$11,624
10.5.01.2410.519.1.2135112	Transportation - Strong	\$0	\$1,385	\$838	\$2,550	\$6,344	\$3,794
10.5.01.2410.519.1.2136112	Transportation - CRHS	\$0	\$635	\$3,763	\$8,975	\$6,336	-\$2,639
10.5.01.2700.519.1.2130112	Transportation - Brewster	\$8	\$737	\$1,525	\$850	\$2,400	\$1,550
10.5.01.2700.519.1.2130512	Transportation - Lyman	\$352	\$398	\$276	\$400	\$2,400	\$2,000
10.5.01.2714.519.1.2135112	Transportation - Guidance - Strong	\$0	\$707	\$488	\$510	\$688	\$178
10.5.01.2715.519.4.9999998	Transportation - IDS	\$0	\$558	\$0	\$0	\$400	\$400
	Subtotal Ahtletics /Field Trips	\$33,157	\$78,950	\$86,116	\$114,765	\$118,506	\$3,741
10.5.01.2702.519.1.2130012	Transportation - Gasoline Buses	\$49,962	\$85,086	\$103,589	\$82,950	\$0	-\$82,950
10.5.01.2702.519.3.2130313	Transportation - Gasoline Buses - SPED	\$31,596	\$60,790	\$35,961	\$44,240	\$0	-\$44,240
10.5.01.2703.519.1.2130012	Transportation - Diesel VOAG	\$8,889	\$9,598	\$8,299	\$11,060	\$0	-\$11,060
	Subtotal Diesel	\$90,447	\$155,474	\$147,848	\$138,250	\$0	-\$138,250
10.5.01.2610.520.1.2130012	Insurance - Property	\$134,317	\$170,167	\$185,657	\$190,000	\$281,741	\$91,741
	Subtotal Property Insurance	\$134,317	\$170,167	\$185,657	\$190,000	\$281,741	\$91,741

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
10.5.01.2110.530.3.2130313	Communications - Pupil Personnel Admin.	\$500	\$57	\$0	\$550	\$550	\$0
10.5.01.2130.530.1.2130112	Communication- Nurse - Brew	\$0	\$0	\$72	\$125	\$0	-\$125
10.5.01.2130.530.1.2130412	Communication- Nurse - Memorial	\$0	\$0	\$79	\$0	\$0	\$0
10.5.01.2130.530.1.2130512	Communication- Nurse - Lyman	\$0	\$0	\$72	\$100	\$0	-\$100
10.5.01.2130.530.1.2135112	Communication- Nurse - Strong	\$0	\$0	\$72	\$125	\$0	-\$125
10.5.01.2130.530.1.2136112	Communication- Nurse - CRHS	\$0	\$0	\$72	\$150	\$150	\$0
10.5.01.2500.530.1.2130012	Communications - Central Office	\$8,785	\$8,023	\$2,481	\$1,880	\$2,475	\$595
10.5.01.2560.530.1.2130012	Postage - Central Office	\$0	\$0	\$3,179	\$3,800	\$3,550	-\$250
10.5.01.2560.530.1.2130112	Postage - Brewster	\$475	\$773	\$932	\$1,000	\$600	-\$400
10.5.01.2560.530.1.2130412	Postage - Memorial	\$840	\$1,380	\$961	\$2,006	\$2,000	-\$6
10.5.01.2560.530.1.2130512	Communications/Postage - Lyman	\$825	\$800	\$902	\$450	\$350	-\$100
10.5.01.2560.530.1.2135112	Postage - Strong	\$945	\$1,120	\$1,471	\$1,500	\$1,500	\$0
10.5.01.2560.530.1.2136112	Postage - CRHS	\$1,425	\$873	\$521	\$1,125	\$1,200	\$75
	Subtotal Postage/Mailings	\$13,795	\$13,025	\$10,814	\$12,811	\$12,375	-\$436
10.5.01.2610.530.1.2130012	Communications - Buildings	\$81,601	\$70,560	\$123,416	\$123,200	\$134,260	\$11,060
10.5.01.2610.530.1.2130512	Communications - Bldgs - Lyman	\$0	\$3,687	\$7,000	\$4,500	\$0	-\$4,500
	Subtotal Communications	\$81,601	\$74,248	\$130,416	\$127,700	\$134,260	\$6,560
10.5.01.2500.540.1.2130012	Advertising - Central Office	\$1,409	\$2,960	\$2,260	\$3,000	\$2,500	-\$500
	Subtotal Advertsing	\$1,409	\$2,960	\$2,260	\$3,000	\$2,500	-\$500
10.5.01.1200.560.1.2130112	Tuition Magnet - Elementary	\$9,270	\$4,635	\$0	\$0	\$0	\$0
10.5.01.1200.560.1.2130412	Tuition Magnet - Memorial	\$4,635	\$9,270	\$0	\$0	\$0	\$0
10.5.01.1200.560.1.2135112	Tuition Magnet - Strong	\$0	\$22,384	\$24,636	\$18,459	\$0	-\$18,459
10.5.01.1200.560.1.2136112	Tuition - Hartford Academy/ECA	\$37,413	\$41,998	\$29,881	\$35,788	\$33,800	-\$1,988
10.5.01.1272.560.1.2136112	Magnet - Sound School	\$20,469	\$27,292	\$27,292	\$20,469	\$13,800	-\$6,669
	Subtotal Tuition Magnet School	\$71,787	\$105,579	\$81,809	\$74,716	\$47,600	-\$27,116
10.5.01.1220.560.5.2136112	Tuition - Adult Ed	\$43,260	\$43,260	\$43,260	\$43,260	\$43,260	\$0
	Subtotal Tuition Adult Ed	\$43,260	\$43,260	\$43,260	\$43,260	\$43,260	\$0
10.5.01.1290.560.3.2130112	Tuition - Sped - Brew	\$0	\$27,358	\$190,305	\$194,000	\$194,000	\$0
10.5.01.1290.560.3.2130313	Tuition - SPED	\$551,926	\$12,594	\$0	\$0	\$0	\$0
10.5.01.1290.560.3.2130412	Tuition - Sped - Memorial	\$0	\$0	\$58,066	\$0	\$105,000	\$105,000
10.5.01.1290.560.3.2130512	Tuition - Sped - Lyman	\$0	\$0	\$0	\$0	\$313,000	\$313,000
10.5.01.1290.560.3.2135112	Tuition - Sped - Strong	\$0	\$20,205	\$328,047	\$312,000	\$432,439	\$120,439
10.5.01.1290.560.3.2136112	Tuition - Sped - CRHS	\$0	\$469,377	\$354,948	\$545,644	\$246,000	-\$299,644
10.5.01.1293.560.3.2130313	Tuition - SPED - Public	\$220,798	\$0	\$0	\$0	\$0	\$0
10.5.01.1293.560.3.2135112	Tuition - SPED - Public - Strong	\$0	\$226,905	\$240,350	\$252,200	\$165,000	-\$87,200
10.5.01.1293.560.3.2136112	Tuition - SPED - Public - CRHS	\$0	\$0	\$0	\$0	\$257,000	\$257,000
	Subtotal Special Education Tuition	\$772,723	\$756,439	\$1,171,715	\$1,303,844	\$1,712,440	\$408,596
10.5.01.1291.560.1.2136112	Tuition - VOAG	\$47,761	\$68,288	\$54,584	\$56,000	\$55,000	-\$1,000
	Subtotal VoAg Tuition	\$47,761	\$68,288	\$54,584	\$56,000	\$55,000	-\$1,000
10.5.01.1001.580.1.2130012	Travel - ELL	\$0	\$0	\$142	\$0	\$250	\$250
10.5.01.1120.580.1.2136112	Travel - Athletics - CRHS	\$526	\$610	\$813	\$1,000	\$1,000	\$0
10.5.01.1190.580.1.2130012	Travel - Outdoor Ed	\$139	\$409	\$0	\$0	\$0	\$0
10.5.01.2110.580.3.2130313	Travel - Pupil Personnel Admin.	\$63	\$1,199	\$4,255	\$5,900	\$4,900	-\$1,000
10.5.01.2120.580.1.2136112	Travel - Guidance - CRHS	\$0	\$0	\$726	\$2,020	\$1,625	-\$395
10.5.01.2212.580.1.2130012	Travel - Learner Centered Services	\$80	\$796	\$2,895	\$3,500	\$3,000	-\$500
10.5.01.2410.580.1.2130112	Travel - Brewster	\$0	\$88	\$100	\$100	\$110	\$10
10.5.01.2410.580.1.2130412	Travel - Memorial	\$7	\$79	\$0	\$0	\$0	\$0
10.5.01.2410.580.1.2130512	Travel - Lyman	\$0	\$0	\$0	\$200	\$200	\$0
10.5.01.2410.580.1.2135112	Travel - Strong	\$0	\$105	\$0	\$250	\$250	\$0

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
10.5.01.2410.580.1.2136112	Travel - CRHS	\$215	\$1,136	\$2,474	\$2,500	\$2,600	\$100
10.5.01.2500.580.1.2130012	Travel - Central Office	\$552	\$3,169	\$2,320	\$1,500	\$2,400	\$900
10.5.01.2580.580.1.2130012	Travel - Admin. Tech	\$295	\$555	\$1,230	\$2,550	\$2,050	-\$500
	Subtotal Travel	\$1,877	\$8,146	\$14,956	\$19,520	\$18,385	-\$1,135
10.5.01.1101.610.1.2130112	Supplies - Art - Brewster	\$2,078	\$1,779	\$1,822	\$1,439	\$1,341	-\$98
10.5.01.1101.610.1.2130412	Supplies - Art - Memorial	\$1,153	\$1,436	\$1,692	\$1,202	\$1,373	\$170
10.5.01.1101.610.1.2130512	Supplies - Art - Lyman	\$1,204	\$1,583	\$1,303	\$1,165	\$769	-\$396
10.5.01.1101.610.1.2135112	Supplies - Art - Strong	\$2,248	\$1,965	\$2,417	\$4,468	\$3,844	-\$624
10.5.01.1101.610.1.2136112	Supplies - Art - CRHS	\$7,793	\$9,037	\$3,646	\$3,164	\$2,588	-\$577
10.5.01.1102.610.1.2136112	Supplies - Business - CRHS	\$0	\$552	\$547	\$712	\$1,794	\$1,082
10.5.01.1104.610.1.2130112	Supplies - Language Arts - Brewster	\$1,362	\$934	\$391	\$281	\$1,097	\$816
10.5.01.1104.610.1.2130412	Supplies - Language Arts - Memorial	\$4,441	\$4,102	\$4,182	\$3,549	\$2,614	-\$935
10.5.01.1104.610.1.2130512	Supplies - Language Arts - Lyman	\$3,986	\$3,294	\$3,613	\$3,344	\$2,025	-\$1,319
10.5.01.1104.610.1.2135112	Supplies - Language Arts - Strong	\$2,980	\$2,337	\$1,720	\$1,687	\$1,733	\$46
10.5.01.1104.610.1.2136112	Supplies - Language Arts - CRHS	\$861	\$677	\$727	\$670	\$494	-\$176
10.5.01.1105.610.1.2130112	Supplies - Health - Brewster	\$316	\$279	\$319	\$281	\$263	-\$19
10.5.01.1105.610.1.2130412	Supplies - Health - Memorial	\$932	\$672	\$657	\$300	\$251	-\$48
10.5.01.1105.610.1.2130512	Supplies - Health - Lyman	\$0	\$619	\$562	\$562	\$431	-\$131
10.5.01.1105.610.1.2135112	Supplies - Health - Strong	\$1,460	\$1,163	\$2,034	\$4,820	\$7,316	\$2,497
10.5.01.1105.610.1.2136112	Supplies - Health - CRHS	\$844	\$228	\$509	\$2,269	\$1,703	-\$566
10.5.01.1106.610.1.2135112	Supplies - Foreign Language - Strong	\$1,292	\$1,045	\$1,923	\$2,169	\$1,435	-\$734
10.5.01.1106.610.1.2136112	Supplies - Foreign Language - CRHS	\$326	\$271	\$646	\$590	\$308	-\$283
10.5.01.1107.610.1.2130112	Supplies - Instructional - Brewster	\$6,355	\$9,424	\$8,013	\$7,470	\$6,097	-\$1,373
10.5.01.1107.610.1.2130412	Supplies - Instructional - Memorial	\$6,596	\$6,359	\$6,233	\$5,594	\$4,644	-\$950
10.5.01.1107.610.1.2130512	Supplies - Instructional - Lyman	\$3,341	\$4,163	\$3,621	\$3,213	\$3,750	\$537
10.5.01.1107.610.1.2135112	Supplies - 6th Grade	\$2,495	\$0	\$0	\$0	\$0	\$0
10.5.01.1108.610.1.2136112	Supplies - FCS - CRHS	\$6,421	\$8,647	\$12,254	\$11,682	\$10,331	-\$1,351
10.5.01.1109.610.1.2135112	Supplies - Tech Ed - Strong	\$0	\$488	\$5,926	\$7,590	\$3,938	-\$3,653
10.5.01.1109.610.1.2136112	Supplies - Tech Ed - CRHS	\$13,920	\$10,635	\$16,324	\$11,749	\$10,826	-\$923
10.5.01.1110.610.1.2130112	Supplies - Math - Brewster	\$1,406	\$2,282	\$2,325	\$1,826	\$621	-\$1,205
10.5.01.1110.610.1.2130412	Supplies - Math - Memorial	\$1,594	\$1,457	\$1,609	\$1,331	\$923	-\$408
10.5.01.1110.610.1.2130512	Supplies - Math - Lyman	\$3,622	\$3,183	\$3,087	\$1,796	\$1,238	-\$558
10.5.01.1110.610.1.2135112	Supplies - Math - Strong	\$3,792	\$3,228	\$2,760	\$3,072	\$4,950	\$1,878
10.5.01.1110.610.1.2136112	Supplies - Math - CRHS	\$873	\$488	\$1,984	\$1,646	\$5,220	\$3,574
10.5.01.1111.610.1.2130112	Supplies - Music - Brewster	\$491	\$976	\$856	\$1,377	\$0	-\$1,377
10.5.01.1111.610.1.2130412	Supplies - Music - Memorial	\$3,205	\$2,041	\$2,150	\$1,825	\$1,299	-\$526
10.5.01.1111.610.1.2130512	Supplies - Music - Lyman	\$450	\$1,389	\$934	\$883	\$750	-\$133
10.5.01.1111.610.1.2135112	Supplies - Music - Strong	\$1,856	\$85	\$478	\$80	\$529	\$448
10.5.01.1111.610.1.2136112	Supplies - Music - CRHS	\$3,646	\$620	\$1,942	\$3,458	\$1,556	-\$1,902
10.5.01.1112.610.1.2130112	Supplies - PE - Brewster	\$576	\$647	\$452	\$329	\$791	\$462
10.5.01.1112.610.1.2130412	Supplies - PE - Memorial	\$1,209	\$1,090	\$845	\$927	\$804	-\$123
10.5.01.1112.610.1.2130512	Supplies - PE - Lyman	\$0	\$589	\$719	\$1,112	\$1,504	\$391
10.5.01.1112.610.1.2135112	Supplies - PE - Strong	\$1,199	\$1,496	\$1,639	\$1,449	\$1,517	\$68
10.5.01.1112.610.1.2136112	Supplies - PE - CRHS	\$1,287	\$4,014	\$1,787	\$1,543	\$1,163	-\$380
10.5.01.1113.610.1.2130112	Supplies - Reading - Brewster	\$5,741	\$7,487	\$7,481	\$6,520	\$1,233	-\$5,287
10.5.01.1113.610.1.2130512	Supplies - Reading - Lyman	\$3,486	\$3,348	\$3,683	\$2,088	\$0	-\$2,088
10.5.01.1114.610.1.2130112	Supplies - Science - Brewster	\$537	\$1,400	\$1,236	\$1,696	\$1,208	-\$489
10.5.01.1114.610.1.2130412	Supplies - Science - Memorial	\$2,471	\$2,429	\$2,417	\$1,951	\$1,797	-\$154
10.5.01.1114.610.1.2130512	Supplies - Science - Lyman	\$927	\$1,150	\$841	\$1,347	\$806	-\$541

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
10.5.01.1114.610.1.2135112	Supplies - Science - Strong	\$3,916	\$2,735	\$1,769	\$3,181	\$1,424	-\$1,756
10.5.01.1114.610.1.2136112	Supplies - Science - CRHS	\$13,143	\$11,823	\$15,257	\$11,806	\$8,937	-\$2,869
10.5.01.1115.610.1.2130112	Supplies - Social Studies - Brewster	\$1,321	\$1,119	\$730	\$1,406	\$525	-\$881
10.5.01.1115.610.1.2130412	Supplies - Social Studies - Memorial	\$137	\$432	\$490	\$476	\$470	-\$6
10.5.01.1115.610.1.2130512	Supplies - Social Studies - Lyman	\$1,982	\$2,395	\$2,078	\$1,432	\$544	-\$888
10.5.01.1115.610.1.2135112	Supplies - Social Studies - Strong	\$977	\$1,282	\$1,304	\$964	\$1,252	\$288
10.5.01.1115.610.1.2136112	Supplies - Social Studies - CRHS	\$1,195	\$686	\$792	\$1,486	\$739	-\$747
	Subtotal Classroom Supplies	\$133,446	\$131,558	\$142,725	\$136,980	\$112,760	-\$24,219
10.5.01.1120.610.1.2135112	Supplies - Athletics - Strong	\$2,204	\$3,797	\$4,002	\$6,299	\$3,435	-\$2,864
10.5.01.1120.610.1.2136112	Supplies - Athletics - CRHS	\$8,317	\$7,464	\$12,100	\$8,785	\$9,553	\$768
10.5.01.1121.610.1.2135112	Supplies - Intramurals - Strong	\$0	\$0	\$0	\$361	\$0	-\$361
10.5.01.1122.610.1.2136112	Supplies - Football	\$7,242	\$21,473	\$10,584	\$9,458	\$9,027	-\$431
10.5.01.1123.610.1.2136112	Supplies - Golf	\$1,285	\$989	\$1,029	\$1,035	\$840	-\$195
10.5.01.1124.610.1.2136112	Supplies - Volleyball	\$770	\$742	\$529	\$3,837	\$488	-\$3,350
10.5.01.1125.610.1.2136112	Supplies - Unified Sports	\$2,959	\$2,412	\$2,311	\$2,231	\$3,444	\$1,213
10.5.01.1126.610.1.2136112	Supplies - Baseball	\$2,173	\$2,418	\$2,667	\$2,525	\$2,279	-\$247
10.5.01.1127.610.1.2136112	Supplies - Cheerleading	\$1,144	\$3,081	\$1,403	\$2,035	\$1,035	-\$1,000
10.5.01.1128.610.1.2136112	Supplies - Cross Country	\$500	\$1,125	\$565	\$767	\$5,718	\$4,951
10.5.01.1129.610.1.2136112	Supplies - Indoor Track	\$0	\$432	\$602	\$779	\$2,946	\$2,167
10.5.01.1130.610.1.2136112	Supplies - Basketball - Men	\$4,209	\$1,087	\$2,210	\$1,138	\$1,001	-\$137
10.5.01.1131.610.1.2136112	Supplies - Basketball - Women	\$3,719	\$782	\$2,145	\$928	\$1,245	\$317
10.5.01.1132.610.1.2136112	Supplies - Outdoor Track	\$767	\$100	\$844	\$864	\$6,089	\$5,225
10.5.01.1133.610.1.2136112	Supplies - Soccer - Men	\$504	\$863	\$7,708	\$1,503	\$980	-\$523
10.5.01.1134.610.1.2136112	Supplies - Softball	\$895	\$1,735	\$942	\$5,988	\$1,373	-\$4,616
10.5.01.1135.610.1.2136112	Supplies - Soccer - Women	\$538	\$1,079	\$7,841	\$1,216	\$1,139	-\$77
10.5.01.1136.610.1.2136112	Supplies - Tennis - Men	\$240	\$468	\$920	\$701	\$615	-\$86
10.5.01.1137.610.1.2136112	Supplies - Tennis - Women	\$522	\$351	\$760	\$878	\$832	-\$46
	Subtotal Athletic Supplies	\$37,987	\$50,396	\$59,162	\$51,328	\$52,037	\$709
10.5.01.2130.610.1.2130012	Supplies - Nurses	\$11,206	\$0	\$0	\$0	\$0	\$0
10.5.01.2130.610.1.2130112	Supplies - Nurse - Brew	\$0	\$2,298	\$2,166	\$2,369	\$2,063	-\$307
10.5.01.2130.610.1.2130412	Supplies - Nurse - Memorial	\$0	\$857	\$2,129	\$2,369	\$2,063	-\$307
10.5.01.2130.610.1.2130512	Supplies - Nurse - Lyman	\$0	\$1,492	\$2,178	\$1,406	\$1,163	-\$243
10.5.01.2130.610.1.2135112	Supplies - Nurse - Strong	\$0	\$931	\$2,102	\$2,731	\$2,250	-\$481
10.5.01.2130.610.1.2136112	Supplies - Nurse - CRHS	\$0	\$6,117	\$2,715	\$4,176	\$3,986	-\$190
	Subtotal Health Supplies	\$11,206	\$11,696	\$11,290	\$13,051	\$11,524	-\$1,528
10.5.01.1001.610.1.2130012	Supplies - ELL	\$184	\$0	\$345	\$502	\$375	-\$127
10.5.01.1260.610.3.2130012	Supplies - SPED - District	\$6,819	\$3,129	\$3,670	\$5,929	\$4,783	-\$1,146
10.5.01.1260.610.3.2130112	Supplies - SPED - Brewster K-2	\$73	\$2,421	\$946	\$578	\$345	-\$233
10.5.01.1260.610.3.2130412	Supplies - SPED - Memorial	\$454	\$1,332	\$1,134	\$1,219	\$1,153	-\$66
10.5.01.1260.610.3.2130512	Supplies - SPED - Lyman	\$709	\$1,022	\$1,075	\$458	\$984	\$526
10.5.01.1260.610.3.2135112	Supplies - SPED - Strong	\$334	\$1,923	\$1,848	\$1,783	\$2,279	\$495
10.5.01.1260.610.3.2136112	Supplies - SPED - CRHS	\$1,926	\$2,276	\$3,975	\$4,225	\$4,456	\$231
10.5.01.1261.610.3.2130212	Supplies - Preschool	\$2,401	\$2,009	\$2,139	\$1,751	\$1,631	-\$120
10.5.01.1292.610.1.2130012	Supplies - Homebound	\$0	\$0	\$0	\$181	\$136	-\$45
10.5.01.2110.610.3.2130012	Supplies - Pupil Personnel Admin.	\$1,071	\$1,217	\$527	\$1,205	\$1,125	-\$80
10.5.01.2113.610.3.2130012	Supplies- Social Work	\$214	\$0	\$0	\$0	\$0	\$0
10.5.01.2113.610.3.2130412	Supplies - Social Work Memorial	\$0	\$214	\$0	\$112	\$94	-\$19
10.5.01.2113.610.3.2135112	Supplies - Social Work Strong	\$0	\$115	\$125	\$185	\$173	-\$12
10.5.01.2113.610.3.2136112	Supplies - Social Work CRHS	\$0	\$1,088	\$0	\$0	\$0	\$0

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
10.5.01.2140.610.3.2130012	Supplies - Psychologist	\$3,131	\$726	\$0	\$0	\$0	\$0
10.5.01.2140.610.3.2130112	Supplies - Psych - Brewster	\$0	\$867	\$976	\$94	\$2,066	\$1,972
10.5.01.2140.610.3.2130412	Supplies - Psych - Memorial	\$0	\$0	\$0	\$323	\$0	-\$323
10.5.01.2140.610.3.2130512	Supplies - Psych - Lyman	\$0	\$0	\$180	\$666	\$75	-\$591
10.5.01.2140.610.3.2136112	Supplies - Psych - CRHS	\$0	\$2,664	\$2,772	\$4,653	\$4,484	-\$169
10.5.01.2150.610.3.2130012	Supplies - Speech	\$328	\$0	\$0	\$0	\$0	\$0
10.5.01.2150.610.3.2130112	Supplies - Speech - Brewster	\$0	\$700	\$419	\$443	\$118	-\$326
10.5.01.2150.610.3.2130412	Supplies - Speech - Memorial	\$0	\$549	\$77	\$180	\$84	-\$96
10.5.01.2150.610.3.2130512	Supplies - Speech - Lyman	\$0	\$0	\$106	\$116	\$98	-\$18
10.5.01.2150.610.3.2135112	Supplies - Speech - Strong	\$0	\$0	\$97	\$213	\$87	-\$126
10.5.01.2150.610.3.2136112	Supplies - Speech - CRHS	\$0	\$0	\$99	\$215	\$87	-\$128
	Supplies Special Education	\$17,643	\$22,254	\$20,510	\$25,030	\$24,629	-\$401
10.5.01.2212.610.1.2130012	Supplies -Learning Innovation	\$51,634	\$11,218	\$7,773	\$7,138	\$10,296	\$3,158
	Subtotal Learning Innovation Supplies	\$51,634	\$11,218	\$7,773	\$7,138	\$10,296	\$3,158
10.5.01.1116.610.1.2130112	Supplies - Student Activities - Brewster	\$1,323	\$1,849	\$3,166	\$4,698	\$4,931	\$233
10.5.01.1116.610.1.2136112	Supplies - Student Activities - CRHS	\$14,989	\$10,715	\$11,426	\$18,633	\$14,235	-\$4,398
10.5.01.1138.610.1.2130012	Supplies - STEAM	\$9,844	\$9,080	\$10,349	\$0	\$0	\$0
10.5.01.1140.610.1.2130012	Supplies - Enrichment	\$0	\$1,775	\$0	\$0	\$0	\$0
10.5.01.1140.610.1.2130412	Supplies -Enrichment - Memorial	\$0	\$0	\$0	\$268	\$0	-\$268
10.5.01.1140.610.1.2135112	Supplies - Enrichment	\$0	\$0	\$1,750	\$3,678	\$10,998	\$7,320
10.5.01.1190.610.1.2130012	Supplies - Outdoor Ed	\$948	\$864	\$0	\$0	\$0	\$0
10.5.01.1250.610.1.2130012	Supplies - Intervention	\$1,358	\$6,774	\$593	\$0	\$0	\$0
10.5.01.1250.610.1.2130112	Supplies - Interventionists - Brewster	\$0	\$0	\$0	\$803	\$525	-\$278
10.5.01.1250.610.1.2130412	Supplies - Interventionists - Memorial	\$0	\$0	\$0	\$1,178	\$899	-\$279
10.5.01.1250.610.1.2130512	Supplies - Interventionists - Lyman	\$0	\$0	\$0	\$892	\$788	-\$105
10.5.01.1250.610.1.2135112	Supplies - Interventionists - Strong	\$0	\$0	\$0	\$759	\$450	-\$309
10.5.01.2120.610.1.2130412	Supplies - Guidance - Memorial	\$813	\$792	\$399	\$596	\$431	-\$165
10.5.01.2120.610.1.2135112	Supplies - Guidance - Strong	\$1,274	\$1,063	\$1,231	\$1,446	\$1,125	-\$321
10.5.01.2120.610.1.2136112	Supplies - Guidance - CRHS	\$4,960	\$5,813	\$4,950	\$5,534	\$1,088	-\$4,446
10.5.01.2200.610.1.2130112	Supplies - LC Coaches - Brewster	\$0	\$0	\$0	\$268	\$225	-\$43
10.5.01.2200.610.1.2130412	Supplies - LC Coaches - Memorial	\$0	\$0	\$0	\$268	\$198	-\$70
10.5.01.2200.610.1.2130512	Supplies - LC Coaches - Lyman	\$0	\$0	\$0	\$137	\$90	-\$47
10.5.01.2200.610.1.2135112	Supplies - LC Coaches - Strong	\$0	\$0	\$0	\$843	\$371	-\$472
10.5.01.2222.610.1.2130112	Supplies - Library - Brewster	\$416	\$373	\$426	\$341	\$319	-\$23
10.5.01.2222.610.1.2130412	Supplies - Library - Memorial	\$765	\$730	\$761	\$663	\$495	-\$168
10.5.01.2222.610.1.2130512	Supplies - Library - Lyman	\$138	\$239	\$304	\$434	\$326	-\$107
10.5.01.2222.610.1.2135112	Supplies - Library - Strong	\$259	\$225	\$713	\$402	\$354	-\$48
10.5.01.2222.610.1.2136112	Supplies - Library - CRHS	\$973	\$1,185	\$1,017	\$827	\$773	-\$55
10.5.01.2223.610.1.2130112	Supplies - Media - Brewster	\$1,028	\$559	\$5,742	\$683	\$563	-\$120
10.5.01.2223.610.1.2130412	Supplies - Media - Memorial	\$0	\$453	\$0	\$247	\$660	\$413
10.5.01.2223.610.1.2130512	Supplies - Media - Lyman	\$530	\$969	\$1,293	\$1,614	\$1,166	-\$448
10.5.01.2223.610.1.2135112	Supplies - Media - Strong	\$316	\$361	\$973	\$883	\$1,307	\$423
10.5.01.2223.610.1.2136112	Supplies - Media - CRHS	\$247	\$896	\$965	\$1,136	\$938	-\$199
10.5.01.2225.610.1.2130112	Supplies - Computer Education - Brewster	\$170	\$50	\$122	\$120	\$113	-\$8
10.5.01.2230.610.1.2130412	Supplies - Instructional Tech - Memorial	\$441	\$228	\$432	\$487	\$425	-\$61
	Subtotal Instructional Support Supplies	\$40,791	\$44,994	\$46,611	\$47,838	\$43,790	-\$4,048
10.5.01.2410.610.1.2130112	Supplies - Bldg. Admin. - Brewster	\$7,044	\$5,204	\$6,366	\$5,662	\$6,300	\$638
10.5.01.2410.610.1.2130412	Supplies - Bldg. Admin. - Memorial	\$3,049	\$6,003	\$8,363	\$9,338	\$7,950	-\$1,388
10.5.01.2410.610.1.2130512	Supplies - Bldg. Admin. - Lyman	\$4,429	\$3,041	\$5,659	\$4,417	\$3,750	-\$667

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
10.5.01.2410.610.1.2135112	Supplies - Bldg. Admin. - Strong	\$4,710	\$5,897	\$7,750	\$11,786	\$8,890	-\$2,897
10.5.01.2410.610.1.2136112	Supplies - Bldg. Admin. - CRHS	\$35,548	\$25,009	\$20,591	\$35,986	\$23,400	-\$12,586
10.5.01.2440.610.1.2136112	Supplies - Data Processing - CRHS	\$159	\$0	\$0	\$402	\$0	-\$402
10.5.01.2500.610.1.2130012	Supplies - Central Office	\$111,501	\$14,989	\$15,634	\$11,702	\$10,815	-\$887
	Subtotal Office Supplies	\$166,440	\$60,143	\$64,363	\$79,294	\$61,105	-\$18,189
10.5.01.2580.610.1.2130012	Supplies - Admin. Tech	\$12,957	\$23,899	\$18,493	\$30,841	\$20,227	-\$10,615
10.5.01.2660.610.1.2130012	Supplies - Security	\$2,036	\$19,758	\$1,519	\$2,269	\$6,863	\$4,594
	Subtotal Technology Supplies	\$14,993	\$43,657	\$20,011	\$33,110	\$27,089	-\$6,021
10.5.01.2610.610.1.2130012	Supplies - Facilities	\$84,637	\$10,160	\$25,620	\$12,810	\$11,475	-\$1,335
10.5.01.2610.610.1.2130112	Supplies - Facilities Brewster	\$0	\$18,037	\$20,849	\$18,995	\$17,700	-\$1,295
10.5.01.2610.610.1.2130412	Supplies - Facilities Memorial	\$0	\$15,412	\$21,143	\$20,802	\$17,625	-\$3,177
10.5.01.2610.610.1.2130512	Supplies - Facilities Lyman	\$0	\$16,620	\$17,566	\$19,798	\$18,300	-\$1,498
10.5.01.2610.610.1.2135112	Supplies - Facilities Strong	\$0	\$23,055	\$28,211	\$26,484	\$23,269	-\$3,215
10.5.01.2610.610.1.2136112	Supplies - Facilities CRHS	\$0	\$24,743	\$37,801	\$26,926	\$22,406	-\$4,520
10.5.01.2620.610.1.2130012	Supplies - Grounds	\$2,624	\$3,672	\$491	\$0	\$0	\$0
10.5.01.2620.610.1.2130112	Supplies - Grounds - Brewster	\$0	\$269	\$3,247	\$1,124	\$2,475	\$1,351
10.5.01.2620.610.1.2130412	Supplies - Grounds - Memorial	\$0	\$2,078	\$3,645	\$3,132	\$2,550	-\$582
10.5.01.2620.610.1.2130512	Supplies - Grounds - Lyman	\$0	\$2,158	\$482	\$3,293	\$2,550	-\$743
10.5.01.2620.610.1.2135112	Supplies - Grounds - Strong	\$0	\$0	\$0	\$562	\$563	\$0
10.5.01.2620.610.1.2136112	Supplies - Grounds - CRHS	\$0	\$2,258	\$3,800	\$2,972	\$4,669	\$1,697
10.5.01.2630.610.1.2130012	Supplies - Equipment	\$23,375	\$4,785	\$0	\$0	\$0	\$0
10.5.01.2630.610.1.2130112	Supplies -Equipment - Brewster	\$0	\$910	\$3,900	\$6,988	\$5,700	-\$1,288
10.5.01.2630.610.1.2130412	Supplies -Equipment - Memorial	\$0	\$2,074	\$2,100	\$3,213	\$2,475	-\$738
10.5.01.2630.610.1.2130512	Supplies -Equipment - Lyman	\$0	\$0	\$3,923	\$7,148	\$5,700	-\$1,448
10.5.01.2630.610.1.2135112	Supplies -Equipment - Strong	\$0	\$2,320	\$1,856	\$5,943	\$4,950	-\$993
10.5.01.2630.610.1.2136112	Supplies -Equipment - CRHS	\$0	\$3,891	\$4,932	\$7,831	\$6,300	-\$1,531
10.5.01.2665.610.1.2130012	Supplies - Health & Safety	\$215,488	\$215	\$0	\$0	\$0	\$0
	Subtotal Facilities and Grounds Supplies	\$326,123	\$132,657	\$179,565	\$168,021	\$148,706	-\$19,315
10.5.01.2610.621.1.2135112	Natural Gas - Strong	\$23,453	\$32,278	\$41,208	\$41,162	\$43,000	\$1,838
10.5.01.2610.621.1.2136112	Natural Gas - CRHS	\$45,127	\$61,513	\$74,430	\$79,767	\$76,000	-\$3,767

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
	Subtotal Natural Gas	\$68,580	\$93,791	\$115,638	\$120,929	\$119,000	-\$1,929
10.5.01.2610.622.8.2130012	Electricity - Korn	\$17,334	\$12,774	\$0	\$0	\$0	\$0
10.5.01.2610.622.1.2130112	Electricity - Brewster	\$55,570	\$55,328	\$54,072	\$80,160	\$63,000	-\$17,160
10.5.01.2610.622.1.2130412	Electricity - Memorial	\$59,476	\$52,256	\$48,787	\$81,518	\$56,000	-\$25,518
10.5.01.2610.622.1.2130512	Electricity - Lyman	\$58,367	\$63,891	\$53,227	\$99,680	\$66,000	-\$33,680
10.5.01.2610.622.1.2135112	Electricity - Strong	\$89,364	\$84,972	\$81,946	\$124,440	\$90,000	-\$34,440
10.5.01.2610.622.1.2136112	Electricity - CRHS	\$198,812	\$210,067	\$174,231	\$226,200	\$195,000	-\$31,200
	Subtotal Electricity	\$478,923	\$479,288	\$412,264	\$611,998	\$470,000	-\$141,998
10.5.01.2610.623.1.2130012	Bottled Gas - Buildings	\$4,023	\$0	\$0	\$0	\$0	\$0
10.5.01.2610.623.1.2130112	Bottled Gas - Brewster	\$0	\$996	\$598	\$850	\$638	-\$213
10.5.01.2610.623.1.2130412	Bottled Gas - Memorial	\$0	\$641	\$1,082	\$2,100	\$1,350	-\$750
10.5.01.2610.623.1.2130512	Bottled Gas - Lyman	\$0	\$653	\$834	\$850	\$675	-\$175
10.5.01.2610.623.1.2135112	Bottled Gas - Strong	\$0	\$1,794	\$1,787	\$2,350	\$1,650	-\$700
10.5.01.2610.623.1.2136112	Bottled Gas - CRHS	\$0	\$1,685	\$1,486	\$2,350	\$1,650	-\$700
	Subtotal Bottled Gas	\$4,023	\$5,769	\$5,786	\$8,500	\$5,963	-\$2,538
10.5.01.2610.624.8.2130012	Fuel Oil - Korn	\$13,438	\$0	\$0	\$0	\$0	\$0
10.5.01.2610.624.1.2130112	Fuel Oil - Brewster	\$28,037	\$23,894	\$67,809	\$45,600	\$33,840	-\$11,760
10.5.01.2610.624.1.2130412	Fuel Oil - Memorial	\$38,572	\$43,646	\$78,157	\$76,000	\$56,400	-\$19,600
10.5.01.2610.624.1.2130512	Fuel Oil - Lyman	\$17,835	\$19,387	\$27,891	\$34,200	\$25,380	-\$8,820
10.5.01.2610.624.1.2135112	Fuel Oil - Strong	\$927	\$130	\$0	\$0	\$0	\$0
	Subtotal Fuel Oil	\$98,809	\$87,057	\$173,858	\$155,800	\$115,620	-\$40,180
10.5.01.2650.626.1.2130012	Gasoline Vehicles	\$1,704	\$3,479	\$3,084	\$3,500	\$3,500	\$0
10.5.01.2650.626.3.2130012	Gasoline Vehicles - SPED	\$1,127	\$1,848	\$2,025	\$1,900	\$2,100	\$200
10.5.01.2650.626.3.2130313	Gasoline - Special ED - Dattco	\$0	\$0	\$17,842	\$26,404	\$27,800	\$1,396
	Subtotal Gasoline	\$2,831	\$5,327	\$22,951	\$31,804	\$33,400	\$1,596
10.5.01.1001.640.1.2130012	Books - ELL	\$0	\$252	\$352	\$331	\$839	\$507
10.5.01.1101.640.1.2136112	Books - Art - CRHS	\$233	\$213	\$238	\$262	\$261	-\$1
10.5.01.1102.640.1.2136112	Books - Business - CRHS	\$2,030	\$600	\$597	\$1,763	\$421	-\$1,341
10.5.01.1104.640.1.2130112	Books - Language Arts - Brewster	\$0	\$210	\$223	\$230	\$7,086	\$6,856
10.5.01.1104.640.1.2130412	Books - Language Arts - Memorial	\$4,005	\$3,840	\$4,449	\$5,879	\$11,068	\$5,189
10.5.01.1104.640.1.2130512	Books - Language Arts - Lyman	\$2,629	\$2,326	\$2,595	\$1,702	\$10,668	\$8,966
10.5.01.1104.640.1.2135112	Books - Language Arts - Strong	\$4,163	\$1,555	\$1,986	\$2,139	\$7,900	\$5,761
10.5.01.1104.640.1.2136112	Books - Language Arts - CRHS	\$3,884	\$3,667	\$5,676	\$5,307	\$4,627	-\$681
10.5.01.1105.640.1.2130412	Books - Health - Memorial	\$0	\$0	\$0	\$226	\$232	\$6
10.5.01.1105.640.1.2130512	Books - Health - Lyman	\$0	\$0	\$48	\$60	\$0	-\$60
10.5.01.1105.640.1.2135112	Books - Health - Strong	\$915	\$748	\$171	\$569	\$186	-\$383
10.5.01.1106.640.1.2135112	Books - World Language - Strong	\$5,757	\$1,429	\$955	\$644	\$114	-\$530
10.5.01.1106.640.1.2136112	Books - World Language - CRHS	\$3,522	\$3,478	\$2,836	\$2,927	\$2,597	-\$330
10.5.01.1107.640.1.2130412	Books - Instructional - Memorial	\$0	\$239	\$437	\$552	\$473	-\$79
10.5.01.1109.640.1.2136112	Books - Tech Ed - CRHS	\$35	\$78	\$0	\$0	\$0	\$0
10.5.01.1110.640.1.2130112	Books - Math - Brewster	\$0	\$140	\$0	\$0	\$0	\$0
10.5.01.1110.640.1.2130412	Books - Math - Memorial	\$110	\$162	\$273	\$288	\$705	\$417
10.5.01.1110.640.1.2130512	Books - Math - Lyman	\$160	\$160	\$32	\$92	\$77	-\$15
10.5.01.1110.640.1.2135112	Books - Math - Strong	\$6,472	\$335	\$244	\$1,113	\$559	-\$554
10.5.01.1110.640.1.2136112	Books - Math - CRHS	\$12,587	\$4,650	\$7,532	\$506	\$0	-\$506
10.5.01.1111.640.1.2130512	Books - Music - Lyman	\$0	\$424	\$368	\$414	\$198	-\$216
10.5.01.1111.640.1.2135112	Books - Music - Strong	\$573	\$825	\$915	\$902	\$843	-\$59
10.5.01.1111.640.1.2136112	Books - Music - CRHS	\$3,377	\$4,156	\$3,161	\$5,119	\$4,645	-\$474
10.5.01.1113.640.1.2130112	Books - Reading - Brewster	\$6,825	\$6,434	\$5,709	\$5,819	\$989	-\$4,830

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
10.5.01.1113.640.1.2130512	Books - Reading - Lyman	\$2,342	\$1,601	\$329	\$322	\$0	-\$322
10.5.01.1114.640.1.2130112	Books - Science - Brewster	\$22	\$765	\$711	\$920	\$860	-\$60
10.5.01.1114.640.1.2130412	Books - Science - Memorial	\$317	\$211	\$232	\$436	\$679	\$243
10.5.01.1114.640.1.2130512	Books - Science - Lyman	\$246	\$392	\$452	\$377	\$194	-\$184
10.5.01.1114.640.1.2135112	Books - Science - Strong	\$715	\$0	\$121	\$230	\$129	-\$101
10.5.01.1114.640.1.2136112	Books - Science - CRHS	\$3,202	\$4,441	\$1,171	\$1,757	\$0	-\$1,757
10.5.01.1115.640.1.2130112	Books - Social Studies - Brewster	\$0	\$820	\$948	\$920	\$2,184	\$1,264
10.5.01.1115.640.1.2130412	Books - Social Studies - Memorial	\$1,228	\$2,879	\$2,640	\$2,652	\$1,667	-\$986
10.5.01.1115.640.1.2130512	Books - Social Studies - Lyman	\$1,453	\$1,438	\$1,231	\$1,316	\$1,557	\$241
10.5.01.1115.640.1.2135112	Books - Social Studies - Strong	\$2,097	\$2,812	\$814	\$607	\$108	-\$500
10.5.01.1115.640.1.2136112	Books - Social Studies - CRHS	\$5,519	\$3,189	\$6,585	\$6,940	\$2,490	-\$4,450
10.5.01.1140.640.1.2130012	Books - Enrichment	\$0	\$612	\$0	\$0	\$0	\$0
10.5.01.1140.640.1.2130412	Books -Enrichment - Memorial	\$0	\$0	\$0	\$212	\$0	-\$212
10.5.01.1140.640.1.2135112	Books - Enrichment	\$0	\$0	\$294	\$405	\$237	-\$168
10.5.01.1190.640.1.2130012	Books - Outdoor Ed	\$489	\$576	\$0	\$0	\$0	\$0
10.5.01.1250.640.1.2130012	Books - Intervention	\$4,074	\$7,016	\$0	\$0	\$0	\$0
10.5.01.1250.640.1.2130112	Books- Interventionists - Brewster	\$0	\$0	\$0	\$368	\$344	-\$24
10.5.01.1250.640.1.2130412	Books- Interventionists - Memorial	\$0	\$0	\$0	\$911	\$780	-\$131
10.5.01.1250.640.1.2130512	Books- Interventionists - Lyman	\$0	\$0	\$0	\$400	\$172	-\$228
10.5.01.1250.640.1.2135112	Books- Interventionists - Strong	\$0	\$0	\$0	\$529	\$303	-\$226
10.5.01.1260.640.3.2130112	Books - SPED - Brewster	\$0	\$123	\$0	\$1,058	\$1,659	\$601
10.5.01.1260.640.3.2130412	Books - SPED - Memorial	\$880	\$734	\$572	\$834	\$602	-\$232
10.5.01.1260.640.3.2130512	Books - SPED - Lyman	\$556	\$426	\$451	\$1,097	\$430	-\$667
10.5.01.1260.640.3.2135112	Books - SPED - Strong	\$1,025	\$1,303	\$1,942	\$1,380	\$1,778	\$398
10.5.01.1260.640.3.2136112	Books - SPED - CRHS	\$2,211	\$470	\$1,004	\$1,492	\$2,321	\$829
10.5.01.2110.640.3.2130012	Books - Pupil Personnel Admin.	\$329	\$383	\$164	\$612	\$572	-\$40
10.5.01.2113.640.3.2130012	Books- Social Work	\$88	\$0	\$0	\$0	\$0	\$0
10.5.01.2120.640.1.2130412	Books - Guidance - Memorial	\$0	\$1,500	\$900	\$1,670	\$662	-\$1,008
10.5.01.2120.640.1.2135112	Books - Guidance - Strong	\$0	\$1,313	\$1,453	\$1,730	\$1,548	-\$182
10.5.01.2120.640.1.2136112	Books - Guidance - CRHS	\$100	\$8	\$0	\$350	\$258	-\$92
10.5.01.2130.640.1.2130012	Books - Nurses	\$27	\$0	\$0	\$0	\$0	\$0
10.5.01.2130.640.1.2130112	Books - Nurse - Brew	\$0	\$96	\$27	\$25	\$0	-\$25
10.5.01.2130.640.1.2130412	Books - Nurse - Memorial	\$0	\$0	\$27	\$25	\$0	-\$25
10.5.01.2130.640.1.2130512	Books - Nurse - Lyman	\$0	\$0	\$27	\$25	\$0	-\$25
10.5.01.2130.640.1.2135112	Books - Nurse - Strong	\$0	\$0	\$27	\$25	\$0	-\$25
10.5.01.2130.640.1.2136112	Books - Nurse - CRHS	\$0	\$0	\$27	\$25	\$86	\$61
10.5.01.2140.640.3.2130012	Books - Psychologist	\$100	\$0	\$0	\$0	\$0	\$0
10.5.01.2140.640.3.2130112	Books - Psych - Brewster	\$0	\$22	\$0	\$0	\$90	\$90
10.5.01.2140.640.3.2130512	Books - Psych - Lyman	\$0	\$0	\$49	\$0	\$0	\$0
10.5.01.2140.640.3.2136112	Books - Psych - CRHS	\$0	\$81	\$46	\$0	\$0	\$0
10.5.01.2150.640.3.2130012	Books - Speech	\$1,332	\$0	\$0	\$0	\$0	\$0
10.5.01.2150.640.3.2130112	Books - Speech - Brewster	\$0	\$131	\$0	\$0	\$86	\$86
10.5.01.2150.640.3.2130412	Books - Speech - Memorial	\$0	\$131	\$0	\$0	\$0	\$0

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
10.5.01.2150.640.3.2130512	Books - Speech - Lyman	\$0	\$0	\$0	\$132	\$0	-\$132
10.5.01.2150.640.3.2135112	Books - Speech - Strong	\$0	\$18	\$0	\$92	\$0	-\$92
10.5.01.2150.640.3.2136112	Books - Speech - CRHS	\$0	\$0	\$908	\$276	\$1,106	\$830
10.5.01.2200.640.1.2130112	Books - LC Coaches - Brewster	\$0	\$0	\$0	\$460	\$430	-\$30
10.5.01.2200.640.1.2130412	Books - LC Coaches - Memorial	\$0	\$0	\$0	\$1,063	\$757	-\$306
10.5.01.2200.640.1.2130512	Books - LC Coaches - Lyman	\$0	\$0	\$0	\$276	\$215	-\$61
10.5.01.2200.640.1.2135112	Books - LC Coaches - Strong	\$0	\$0	\$0	\$2,208	\$194	-\$2,015
10.5.01.2225.640.1.2130112	Books - Computer Education - Brewster	\$0	\$56	\$0	\$69	\$65	-\$5
10.5.01.2225.640.1.2130412	Books - Computer Education - Memorial	\$0	\$0	\$0	\$0	\$109	\$109
10.5.01.2500.640.1.2130012	Books - Central Office	\$889	\$2,188	\$0	\$690	\$258	-\$432
	Subtotal Instructions/Support Books	\$86,514	\$71,654	\$61,949	\$71,757	\$79,417	\$7,659
10.5.01.2212.640.1.2130012	Books - Learning Innovation	\$8,926	\$19,447	\$30,508	\$2,800	\$3,010	\$210
	Subtotal Learning Innovation Books	\$8,926	\$19,447	\$30,508	\$2,800	\$3,010	\$210
10.5.01.2222.640.1.2130112	Books - Library - Brewster	\$3,041	\$2,964	\$3,403	\$3,312	\$3,075	-\$238
10.5.01.2222.640.1.2130412	Books - Library - Memorial	\$3,052	\$1,984	\$1,938	\$1,932	\$1,774	-\$158
10.5.01.2222.640.1.2130512	Books - Library - Lyman	\$2,474	\$2,126	\$2,837	\$3,220	\$2,795	-\$425
10.5.01.2222.640.1.2135112	Books - Library - Strong	\$5,757	\$4,612	\$5,476	\$5,520	\$3,552	-\$1,968
10.5.01.2222.640.1.2136112	Books - Library - CRHS	\$9,561	\$6,911	\$7,885	\$9,387	\$4,119	-\$5,267
	Subtotal Library Books	\$23,885	\$18,596	\$21,539	\$23,371	\$15,315	-\$8,056
10.5.01.2410.645.1.2130112	Subscriptions - Brewster	\$0	\$0	\$0	\$0	\$1,000	\$1,000
10.5.01.2410.645.3.2130313	Subscriptions - SPED	\$0	\$0	\$0	\$0	\$190	\$190
10.5.01.2410.645.1.2130412	Subscriptions - Memorial	\$0	\$0	\$0	\$0	\$1,100	\$1,100
10.5.01.2410.645.1.2130512	Subscriptions - Lyman	\$0	\$0	\$0	\$0	\$1,000	\$1,000
10.5.01.2410.645.1.2135112	Subscriptions - Strong	\$0	\$0	\$0	\$0	\$2,435	\$2,435
10.5.01.2410.645.1.2136112	Subscriptions - CRHS	\$0	\$0	\$0	\$0	\$11,116	\$11,116
	Subtotal Subscriptions	\$0	\$0	\$0	\$0	\$16,841	\$16,841
10.5.01.2610.720.1.2130012	Building Reserve	\$254,000	\$360,000	\$698,750	\$778,000	\$778,000	\$0
	Subtotal Capital Programs	\$254,000	\$360,000	\$698,750	\$778,000	\$778,000	\$0
10.5.01.2230.734.3.2130012	Hardware - Instructional Tech - SPED	\$1,063	\$15,688	\$1,656	\$15,883	\$15,883	\$0
10.5.01.2230.734.1.2130112	Hardware - Instructional Tech - Brewster	\$0	\$0	\$0	\$0	\$15,400	\$15,400
10.5.01.2230.734.1.2130412	Hardware - Instructional Tech - Memorial	\$7,439	\$1,156	\$0	\$0	\$2,000	\$2,000
10.5.01.2230.734.1.2130512	Hardware - Instructional Tech - Lyman	\$0	\$0	\$0	\$0	\$2,000	\$2,000
10.5.01.2230.734.1.2135112	Hardware - Instructional Tech - Strong	\$10,167	\$0	\$0	\$600	\$1,299	\$699
10.5.01.2230.734.1.2136112	Hardware - Instructional Tech - CRHS	\$15,625	\$0	\$0	\$0	\$4,700	\$4,700
10.5.01.2580.734.1.2130012	Hardware - Admin. Tech	\$7,093	\$0	\$0	\$0	\$0	\$0
10.5.01.2660.734.1.2130012	Hardware - Security	\$12,998	\$0	\$0	\$3,010	\$3,100	\$90
	Subtotal Hardware	\$54,385	\$16,845	\$1,656	\$19,493	\$44,382	\$24,889
10.5.01.1140.735.1.2130012	Software - Enrichment	\$0	\$299	\$0	\$0	\$0	\$0
10.5.01.1140.735.1.2135112	Software - Enrichment	\$0	\$0	\$1,618	\$300	\$1,754	\$1,454
10.5.01.2212.735.1.2130012	Software/Licensing - Learner Centered Services	\$42,928	\$153,402	\$86,265	\$162,288	\$37,835	-\$124,453
10.5.01.2230.735.3.2130012	Software/Licensing - Instructional Tech - SPED	\$20,117	\$29,508	\$9,937	\$23,977	\$18,005	-\$5,972
10.5.01.2230.735.1.2130112	Software/Licensing - Instructional Tech - Brewster	\$4,017	\$1,990	\$1,900	\$1,709	\$32,400	\$30,691
10.5.01.2230.735.1.2130412	Software/Licensing - Instructional Tech - Memorial	\$6,026	\$3,994	\$710	\$2,719	\$26,098	\$23,379
10.5.01.2230.735.1.2130512	Software/Licensing - Instructional Tech - Lyman	\$4,018	\$1,571	\$1,881	\$2,260	\$33,887	\$31,627
10.5.01.2230.735.1.2135112	Software/Licensing - Instructional Tech - Strong	\$7,059	\$7,269	\$7,962	\$17,068	\$30,607	\$13,539
10.5.01.2230.735.1.2136112	Software/Licensing - Instructional Tech - CRHS	\$17,544	\$17,373	\$7,846	\$22,994	\$25,079	\$2,085
10.5.01.2580.735.1.2130012	Software/Licensing - Admin. Tech	\$187,094	\$198,608	\$200,415	\$262,432	\$244,451	-\$17,981
10.5.01.2660.735.1.2130012	Software/Licensing - Security	\$6,250	\$9,732	\$6,974	\$19,387	\$11,096	-\$8,291
	Subtotal Software	\$295,053	\$423,746	\$325,507	\$515,134	\$461,212	-\$53,921

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
10.5.01.1109.739.1.2136112	Equipment - Tech Ed - CRHS	\$0	\$1,289	\$6,767	\$0	\$1,730	\$1,730
10.5.01.1111.739.1.2135112	Equipment - Music - Strong	\$296	\$342	\$1,333	\$2,615	\$85	-\$2,530
10.5.01.1111.739.1.2136112	Equipment - Music - CRHS	\$0	\$0	\$0	\$3,500	\$200	-\$3,300
10.5.01.1122.739.1.2136112	Equipment - Football	\$0	\$0	\$0	\$0	\$0	\$0
10.5.01.1126.739.1.2136112	Equipment - Baseball	\$0	\$0	\$1,338	\$0	\$0	\$0
10.5.01.1130.739.1.2136112	Equipment - Basketball	\$0	\$0	\$0	\$7,000	\$0	-\$7,000
10.5.01.1132.739.1.2136112	Equipment - Outdoor Track	\$0	\$598	\$0	\$5,500	\$0	-\$5,500
10.5.01.1133.739.1.2136112	Equipment - Soccer Men	\$2,199	\$0	\$0	\$0	\$0	\$0
10.5.01.1134.739.1.2136112	Equipment - Softball	\$0	\$5,000	\$0	\$0	\$0	\$0
10.5.01.1135.739.1.2136112	Equipment - Soccer Women	\$2,180	\$0	\$0	\$0	\$0	\$0
10.5.01.2130.739.1.2130012	Equipment - Nurses	\$0	\$0	\$0	\$1,387	\$0	-\$1,387
10.5.01.2130.739.1.2130412	Equipment - Nurse - Memorial	\$0	\$0	\$0	\$1,387	\$0	-\$1,387
10.5.01.2130.739.1.2130512	Equipment - Nurse - Lyman	\$0	\$0	\$0	\$1,387	\$0	-\$1,387
10.5.01.2130.739.1.2135112	Equipment - Nurse - Strong	\$0	\$0	\$0	\$0	\$838	\$838
10.5.01.2410.739.1.2130112	Equipment - Brewster	\$0	\$5,671	\$11,620	\$0	\$0	\$0
10.5.01.2410.739.1.2130412	Equipment - Memorial	\$80,278	\$0	\$0	\$0	\$0	\$0
10.5.01.2410.739.1.2130512	Equipment - Lyman	\$49,999	\$0	\$0	\$0	\$1,500	\$1,500
10.5.01.2410.739.1.2135112	Equipment - Strong	\$0	\$0	\$0	\$0	\$1,700	\$1,700
10.5.01.2410.739.1.2136112	Equipment - CRHS	\$10,000	\$0	\$0	\$1,575	\$0	-\$1,575
10.5.01.2580.739.1.2130012	Equipment - Admin. Tech	\$22,535	\$4,021	\$4,041	\$10,000	\$5,000	-\$5,000
10.5.01.2640.739.1.2130012	Equipment - Facilities and Grounds	\$23,575	\$3,740	\$4,689	\$5,000	\$0	-\$5,000
10.5.01.3110.739.1.2130112	Equipment - Food Service - Brewster	\$0	\$0	\$0	\$0	\$14,000	\$14,000
10.5.01.3110.739.1.2130412	Equipment - Food Service - Memorial	\$0	\$0	\$0	\$0	\$0	\$0
10.5.01.3110.739.1.2136112	Equipment - Food Service - CRHS	\$0	\$0	\$0	\$14,000	\$0	-\$14,000
	Subtotal Equipment	\$191,062	\$20,660	\$29,789	\$53,351	\$25,053	-\$28,298
10.5.01.1001.810.1.2130012	Dues & Memberships - ELL	\$0	\$0	\$0	\$400	\$300	-\$100
10.5.01.1120.810.1.2136112	Dues and Fees - Athletics - CRHS	\$0	\$0	\$0	\$0	\$13,883	\$13,883
10.5.01.1140.810.1.2130012	Due and Fees Enrichment	\$0	\$631	\$1,000	\$0	\$0	\$0
10.5.01.1140.810.1.2135112	Dues and Fees - Enrichment	\$0	\$0	\$848	\$1,160	\$689	-\$471
10.5.01.1260.810.3.2130012	Dues & Memberships - SPED	\$2,692	\$2,283	\$2,766	\$3,575	\$2,681	-\$894
10.5.01.2212.810.1.2130012	Dues & Memberships - Learner Centeres Services	\$2,605	\$3,730	\$5,817	\$8,278	\$6,089	-\$2,190
10.5.01.2410.810.1.2130112	Dues & Memberships - Brewster	\$874	\$1,041	\$990	\$1,639	\$579	-\$1,060
10.5.01.2410.810.1.2130412	Dues & Memberships - Memorial	\$309	\$324	\$201	\$1,675	\$874	-\$801
10.5.01.2410.810.1.2130512	Dues & Memberships - Lyman	\$100	\$189	\$279	\$489	\$513	\$24
10.5.01.2410.810.1.2135112	Dues & Memberships - Strong	\$2,401	\$1,997	\$2,441	\$3,034	\$2,329	-\$705
10.5.01.2410.810.1.2136112	Dues & Memberships - CRHS	\$35,299	\$26,170	\$29,482	\$34,090	\$13,819	-\$20,271
10.5.01.2500.810.1.2130012	Dues & Memberships - Central Office	\$9,949	\$16,277	\$15,463	\$16,900	\$13,444	-\$3,456
10.5.01.2610.810.1.2130012	Dues, Memberships, Fees - F&G	\$1,753	\$514	\$793	\$1,000	\$750	-\$250
10.5.01.2610.810.1.2130112	Dues, Memberships. Fees F&G Brew	\$0	\$0	\$400	\$100	\$300	\$200
10.5.01.2610.810.1.2130412	Dues, Memberships. Fees F&G Mem	\$0	\$0	\$320	\$100	\$240	\$140
10.5.01.2610.810.1.2130512	Dues, Memberships. Fees F&G Lyman	\$0	\$320	\$0	\$420	\$240	-\$180
10.5.01.2610.810.1.2135112	Dues, Memberships, Fees F&G Strong	\$0	\$240	\$400	\$340	\$480	\$140
10.5.01.2610.810.1.2136112	Dues, Memberships, Fees F&G CRHS	\$0	\$240	\$610	\$580	\$660	\$80
	Subtotal Dues, Memberhsips, and Fees	\$55,982	\$53,956	\$61,811	\$73,780	\$57,869	-\$15,912
10.5.01.5000.830.1.2130012	Debt Service - Interest	\$117,669	\$96,057	\$150,600	\$321,413	\$290,506	-\$30,907
10.5.01.5000.910.1.2130012	Debt Service - Principal	\$1,130,000	\$708,500	\$680,000	\$680,000	\$335,694	-\$344,306
	Subtotal Debt Service	\$1,247,669	\$804,557	\$830,600	\$1,001,413	\$626,200	-\$375,213
	Total	\$37,036,241	\$36,806,935	\$37,664,964	\$39,426,575	\$40,879,195	\$1,452,620

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
Brewster							
10.5.01.1100.110.1.2130112	Salaries - Certified - Brewster	\$1,061,997	\$1,090,152	\$1,046,721	\$1,112,052	\$1,123,011	\$10,959
10.5.01.1101.110.1.2130112	Salaries - Art - Brewster	\$88,985	\$91,431	\$102,917	\$0	\$70,810	\$70,810
10.5.01.1111.110.1.2130112	Salaries - Certified - Music - Brewster	\$71,188	\$73,145	\$74,849	\$74,613	\$77,147	\$2,534
10.5.01.1112.110.1.2130112	Salaries - Certified - PE/Health - Brewster	\$96,503	\$96,547	\$98,778	\$98,441	\$105,457	\$7,016
10.5.01.1260.110.3.2130112	Salaries - Certified - SPED - Brewster	\$110,220	\$122,724	\$156,095	\$154,674	\$143,855	-\$10,819
10.5.01.1261.110.3.2130212	Salaries - Certified - Preschool	\$155,467	\$161,361	\$150,718	\$154,834	\$166,544	\$11,710
10.5.01.2200.110.1.2130112	Salaries - Certified - LC Coach - Brew	\$350,701	\$433,096	\$194,305	\$97,669	\$101,141	\$3,472
10.5.01.2201.110.1.2130112	Salaries - Certified - Interventionist - Brew	\$0	\$0	\$165,120	\$261,146	\$270,266	\$9,120
10.5.01.2222.110.1.2130112	Salaries - Certified - Library - Brewster	\$93,188	\$95,747	\$97,978	\$97,669	\$80,813	-\$16,856
10.5.01.2410.110.1.2130112	Salaries - Certified - Principal - Brewster	\$145,684	\$150,255	\$153,999	\$153,759	\$158,304	\$4,545
10.5.01.2113.112.3.2130112	Salaries - Certified - Social Work - Brewster	\$9,285	\$9,575	\$29,525	\$39,419	\$45,461	\$6,043
10.5.01.2140.112.3.2130112	Salaries - Certified - Psychologist - Brewster	\$64,714	\$53,546	\$73,862	\$75,027	\$80,075	\$5,048
10.5.01.2150.112.3.2130112	Salaries - Certified - Speech - Brewster	\$66,520	\$60,735	\$64,290	\$66,220	\$66,193	-\$27
10.5.01.2150.112.3.2130212	Salaries - Certified - Speech - Preschool	\$93,138	\$77,700	\$67,384	\$69,442	\$74,543	\$5,100
	Subtotal Certified Salaries	\$2,407,589	\$2,516,013	\$2,476,540	\$2,454,964	\$2,563,620	\$108,656
10.5.01.1107.111.1.2130112	Salaries - Non-Certified - Support - Brewster	\$89,882	\$68,839	\$68,107	\$53,830	\$51,838	-\$1,992
10.5.01.1260.111.3.2130112	Salaries - Non-Certified - SPED - Brewster	\$111,588	\$135,133	\$152,635	\$158,739	\$165,289	\$6,550
10.5.01.1261.111.3.2130212	Salaries - Non-Certified - Preschool	\$62,971	\$65,129	\$60,624	\$68,943	\$68,207	-\$736
10.5.01.2130.111.1.2130112	Salaries - Non-Certified - Nurses - Brewster	\$59,025	\$60,864	\$62,461	\$61,964	\$68,091	\$6,127
10.5.01.2226.111.3.2130112	Salaries - Non-Certified - ABA - Brewster	\$0	\$0	\$168,536	\$178,749	\$182,249	\$3,500
10.5.01.2226.111.3.2130212	Salaries - Non-Certified - Preschool - ABA	\$29,941	\$60,054	\$66,499	\$72,845	\$78,657	\$5,812
10.5.01.2400.111.1.2130112	Salaries - Non-Certified - Admin. Asst. - Brewster	\$98,692	\$101,369	\$102,919	\$101,158	\$104,231	\$3,073
10.5.01.2600.111.1.2130112	Salaries - Non-Certified - Custodial - Brewster	\$131,169	\$137,697	\$139,983	\$139,616	\$140,588	\$972
10.5.01.2602.111.1.2130112	Salaries - Non-Certified - Custodial OT - Brewster	\$11,833	\$8,704	\$4,533	\$9,650	\$7,800	-\$1,850
10.5.01.2160.113.3.2130212	Salaries - Non-Certified - OT&PT - Preschool	\$43,049	\$45,111	\$44,709	\$41,785	\$80,402	\$38,617
	Subtotal Non-Certified Salaries	\$638,149	\$682,900	\$861,005	\$887,280	\$947,351	\$60,072
10.5.01.1104.320.1.2130112	Purchased Services - Language Arts - Brewster	\$0	\$0	\$0	\$0	\$1,000	\$1,000
10.5.01.1113.320.1.2130112	Purchased Services - Reading - Brewster	\$0	\$0	\$0	\$3,000	\$0	-\$3,000
10.5.01.1114.320.1.2130112	Purchased Services - Science - Brewster	\$0	\$0	\$4,437	\$5,205	\$10,385	\$5,180
10.5.01.2160.320.3.2130212	Purchased Services - OT-PT - Preschool	\$0	\$14,876	\$38	\$8,200	\$6,566	-\$1,634
10.5.01.1261.320.3.2130212	Purchased Services - Preschool	\$0	\$450	\$0	\$3,800	\$3,800	\$0
10.5.01.2110.320.3.2130112	Purchased Services Pupil Personnel - Brew	\$0	\$0	\$6,000	\$3,050	\$3,050	\$0
10.5.01.2130.320.1.2130112	Purchased Services - Nurse - Brew	\$0	\$0	\$13,739	\$0	\$0	\$0
10.5.01.2140.320.3.2130112	Purchased Services - Psych - Brew	\$0	\$0	\$9,913	\$7,500	\$7,500	\$0
10.5.01.2150.320.3.2130112	Purchased Services - Speech - Brewster	\$0	\$16,916	\$4,630	\$7,189	\$7,189	\$0
10.5.01.2160.320.3.2130112	Purchased Services - OT&PT - Brewster	\$0	\$44,865	\$57,359	\$44,337	\$19,066	-\$25,271
10.5.01.2410.320.1.2130112	Purchased Services - Brewster	\$0	\$0	\$0	\$0	\$5,990	\$5,990
10.5.01.2610.340.1.2130112	Purchased Services - Facilities - Brewster	\$0	\$27,508	\$36,190	\$46,183	\$31,564	-\$14,618
10.5.01.2630.340.1.2130112	Purchased Services - Grounds - Brewster	\$0	\$19,535	\$5,198	\$10,786	\$9,040	-\$1,746
	Subtotal Purchased Services	\$0	\$124,150	\$137,502	\$139,249	\$105,150	-\$34,099
10.5.01.2630.424.1.2130112	Grounds - Brewster	\$0	\$1,860	\$6,305	\$4,530	\$3,830	-\$700
10.5.01.1111.430.1.2130112	Repairs - Music - Brewster	\$90	\$90	\$90	\$100	\$0	-\$100
10.5.01.2130.430.1.2130112	Repairs - Nurse - Brew	\$0	\$156	\$130	\$130	\$90	-\$40
10.5.01.2410.430.1.2130112	Repairs - Building - Brewster	\$28,656	\$501	\$0	\$3,200	\$450	-\$2,750
10.5.01.2610.430.1.2130112	Repairs - Brewster	\$0	\$16,159	\$39,723	\$62,150	\$50,445	-\$11,705
10.5.01.2630.430.1.2130112	Repairs - Equipment - Brewster	\$0	\$0	\$0	\$1,700	\$1,530	-\$170
10.5.01.2530.432.1.2130112	Lease - Managed Print/Copy Service - Brew	\$0	\$1,692	\$9,309	\$10,150	\$9,900	-\$250
10.5.01.2410.442.1.2130112	Lease - Brewster	\$16,752	\$22,695	\$17,833	\$20,613	\$21,850	\$1,237
	Subtotal Facilities and Grounds	\$45,498	\$43,153	\$73,389	\$102,573	\$88,095	-\$14,478

Account	Description	2020-2021	2021-2022	2022-2023	2023-2024	Budget	2024-2025	Change in
		Actual	Actual	Actual			Proposed Budget	
10.5.01.1261.510.3.2130212	Transportation - Preschool	\$59,880	\$64,009	\$54,714		\$90,000	\$56,495	-\$33,505
10.5.01.2702.510.3.2130112	Transportation - SPED - Brewster	\$0	\$0	\$71,255		\$99,539	\$73,939	-\$25,600
10.5.01.1190.519.1.2130112	Transportation - Outdoor Ed - Brew	\$0	\$0	\$3,201		\$5,500	\$1,200	-\$4,300
10.5.01.2700.519.1.2130112	Transportation - Brewster	\$8	\$737	\$1,525		\$850	\$2,400	\$1,550
10.5.01.2130.530.1.2130112	Communication- Nurse - Brew	\$0	\$0	\$72		\$125	\$0	-\$125
10.5.01.2560.530.1.2130112	Postage - Brewster	\$475	\$773	\$932		\$1,000	\$600	-\$400
10.5.01.1200.560.1.2130112	Tuition Magnet - Elementary	\$9,270	\$4,635	\$0		\$0	\$0	\$0
10.5.01.1290.560.3.2130112	Tuition - Sped - Brew	\$0	\$27,358	\$190,305		\$194,000	\$194,000	\$0
10.5.01.2410.580.1.2130112	Travel - Brewster	\$0	\$88	\$100		\$100	\$110	\$10
	Subtotal Operating Services	\$69,632	\$97,599	\$322,104		\$391,114	\$328,743	-\$62,370
10.5.01.1101.610.1.2130112	Supplies - Art - Brewster	\$2,078	\$1,779	\$1,822		\$1,439	\$1,341	-\$98
10.5.01.1104.610.1.2130112	Supplies - Language Arts - Brewster	\$1,362	\$934	\$391		\$281	\$1,097	\$816
10.5.01.1105.610.1.2130112	Supplies - Health - Brewster	\$316	\$279	\$319		\$281	\$263	-\$19
10.5.01.1107.610.1.2130112	Supplies - Instructional - Brewster	\$6,355	\$9,424	\$8,013		\$7,470	\$6,097	-\$1,373
10.5.01.1110.610.1.2130112	Supplies - Math - Brewster	\$1,406	\$2,282	\$2,325		\$1,826	\$621	-\$1,205
10.5.01.1111.610.1.2130112	Supplies - Music - Brewster	\$491	\$976	\$856		\$1,377	\$0	-\$1,377
10.5.01.1112.610.1.2130112	Supplies - PE - Brewster	\$576	\$647	\$452		\$329	\$791	\$462
10.5.01.1113.610.1.2130112	Supplies - Reading - Brewster	\$5,741	\$7,487	\$7,481		\$6,520	\$1,233	-\$5,287
10.5.01.1114.610.1.2130112	Supplies - Science - Brewster	\$537	\$1,400	\$1,236		\$1,696	\$1,208	-\$489
10.5.01.1115.610.1.2130112	Supplies - Social Studies - Brewster	\$1,321	\$1,119	\$730		\$1,406	\$525	-\$881
10.5.01.1116.610.1.2130112	Supplies - Student Activities - Brewster	\$1,323	\$1,849	\$3,166		\$4,698	\$4,931	\$233
10.5.01.1250.610.1.2130112	Supplies - Interventionists - Brewster	\$0	\$0	\$0		\$803	\$525	-\$278
10.5.01.1260.610.3.2130112	Supplies - SPED - Brewster K-2	\$73	\$2,421	\$946		\$578	\$345	-\$233
10.5.01.1261.610.3.2130212	Supplies - Preschool	\$2,401	\$2,009	\$2,139		\$1,751	\$1,631	-\$120
10.5.01.2130.610.1.2130112	Supplies - Nurse - Brew	\$0	\$2,298	\$2,166		\$2,369	\$2,063	-\$307
10.5.01.2140.610.3.2130112	Supplies - Psych - Brewster	\$0	\$867	\$976		\$94	\$2,066	\$1,972
10.5.01.2150.610.3.2130112	Supplies - Speech - Brewster	\$0	\$700	\$419		\$443	\$118	-\$326
10.5.01.2200.610.1.2130112	Supplies - LC Coaches - Brewster	\$0	\$0	\$0		\$268	\$225	-\$43
10.5.01.2222.610.1.2130112	Supplies - Library - Brewster	\$416	\$373	\$426		\$341	\$319	-\$23
10.5.01.2223.610.1.2130112	Supplies - Media - Brewster	\$1,028	\$559	\$5,742		\$683	\$563	-\$120
10.5.01.2225.610.1.2130112	Supplies - Computer Education - Brewster	\$170	\$50	\$122		\$120	\$113	-\$8
10.5.01.2410.610.1.2130112	Supplies - Bldg. Admin. - Brewster	\$7,044	\$5,204	\$6,366		\$5,662	\$6,300	\$638
10.5.01.2610.610.1.2130112	Supplies - Facilities Brewster	\$0	\$18,037	\$20,849		\$18,995	\$17,700	-\$1,295
10.5.01.2620.610.1.2130112	Supplies - Grounds - Brewster	\$0	\$269	\$3,247		\$1,124	\$2,475	\$1,351
10.5.01.2630.610.1.2130112	Supplies -Equipment - Brewster	\$0	\$910	\$3,900		\$6,988	\$5,700	-\$1,288
10.5.01.2610.622.1.2130112	Electricity - Brewster	\$55,570	\$55,328	\$54,072		\$80,160	\$63,000	-\$17,160
10.5.01.2610.623.1.2130112	Bottled Gas -Brewster	\$0	\$996	\$598		\$850	\$638	-\$213
10.5.01.2610.624.1.2130112	Fuel Oil - Brewster	\$28,037	\$23,894	\$67,809		\$45,600	\$33,840	-\$11,760

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
10.5.01.1104.640.1.2130112	Books - Language Arts - Brewster	\$0	\$210	\$223	\$230	\$7,086	\$6,856
10.5.01.1110.640.1.2130112	Books - Math - Brewster	\$0	\$140	\$0	\$0	\$0	\$0
10.5.01.1113.640.1.2130112	Books - Reading - Brewster	\$6,825	\$6,434	\$5,709	\$5,819	\$989	-\$4,830
10.5.01.1114.640.1.2130112	Books - Science - Brewster	\$22	\$765	\$711	\$920	\$860	-\$60
10.5.01.1115.640.1.2130112	Books - Social Studies - Brewster	\$0	\$820	\$948	\$920	\$2,184	\$1,264
10.5.01.1250.640.1.2130112	Books- Interventionists - Brewster	\$0	\$0	\$0	\$368	\$344	-\$24
10.5.01.1260.640.3.2130112	Books - SPED - Brewster	\$0	\$123	\$0	\$1,058	\$1,659	\$601
10.5.01.2130.640.1.2130112	Books - Nurse - Brew	\$0	\$96	\$27	\$25	\$0	-\$25
10.5.01.2140.640.3.2130112	Books - Psych - Brewster	\$0	\$22	\$0	\$0	\$90	\$90
10.5.01.2150.640.3.2130112	Books - Speech - Brewster	\$0	\$131	\$0	\$0	\$86	\$86
10.5.01.2200.640.1.2130112	Books - LC Coaches - Brewster	\$0	\$0	\$0	\$460	\$430	-\$30
10.5.01.2222.640.1.2130112	Books - Library - Brewster	\$3,041	\$2,964	\$3,403	\$3,312	\$3,075	-\$238
10.5.01.2225.640.1.2130112	Books - Computer Education - Brewster	\$0	\$56	\$0	\$69	\$65	-\$5
10.5.01.2410.645.1.2130112	Subscriptions - Brewster	\$0	\$0	\$0	\$0	\$1,000	\$1,000
	Subtotal Supplies	\$126,133	\$153,852	\$207,591	\$207,336	\$173,593	-\$33,743
10.5.01.2230.734.1.2130112	Hardware - Instructional Tech - Brewster	\$0	\$0	\$0	\$0	\$15,400	\$15,400
10.5.01.2230.735.1.2130112	Software/Licensing - Instructional Tech - Brewster	\$4,017	\$1,990	\$1,900	\$1,709	\$32,400	\$30,691
10.5.01.2410.739.1.2130112	Equipment - Brewster	\$0	\$5,671	\$11,620	\$0	\$0	\$0
10.5.01.3110.739.1.2130112	Equipment - Food Service - Brewster	\$0	\$0	\$0	\$0	\$14,000	\$14,000
	Subtotal Equipment	\$4,017	\$7,661	\$13,521	\$1,709	\$61,800	\$60,091
10.5.01.2410.810.1.2130112	Dues & Memberships - Brewster	\$874	\$1,041	\$990	\$1,639	\$579	-\$1,060
10.5.01.2610.810.1.2130112	Dues, Memberships. Fees F&G Brew	\$0	\$0	\$400	\$100	\$300	\$200
	Subtotal Dues and Fees	\$874	\$1,041	\$1,390	\$1,739	\$879	-\$860
	Total Brewster	\$3,291,892	\$3,626,370	\$4,093,042	\$4,185,963	\$4,269,232	\$83,269

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
John Lyman							
10.5.01.1100.110.1.2130512	Salaries - Certified - Lyman	\$988,206	\$921,460	\$923,415	\$934,580	\$1,132,842	\$198,262
10.5.01.1101.110.1.2130512	Salaries - Art - Lyman	\$64,042	\$79,157	\$83,764	\$86,254	\$55,077	-\$31,177
10.5.01.1111.110.1.2130512	Salaries - Certified - Music - Lyman	\$80,847	\$83,067	\$85,002	\$84,734	\$87,680	\$2,946
10.5.01.1112.110.1.2130512	Salaries - Certified - PE/Health - Lyman	\$91,562	\$95,747	\$97,978	\$97,669	\$110,805	\$13,136
10.5.01.1260.110.3.2130512	Salaries - Certified - SPED - Lyman	\$202,224	\$154,390	\$166,457	\$168,471	\$171,864	\$3,393
10.5.01.2200.110.1.2130512	Salaries - Certified - LC Coach - Lyman	\$327,445	\$313,600	\$162,519	\$93,266	\$96,559	\$3,293
10.5.01.2201.110.1.2130512	Salaries - Certified - Interventionist - Lyman	\$0	\$0	\$123,741	\$201,034	\$207,686	\$6,652
10.5.01.2222.110.1.2130512	Salaries - Certified - Library - Lyman	\$88,985	\$91,431	\$93,561	\$93,266	\$59,985	-\$33,282
10.5.01.2410.110.1.2130512	Salaries - Certified - Principal - Lyman	\$147,177	\$152,005	\$155,749	\$154,000	\$158,548	\$4,548
10.5.01.2113.112.3.2130512	Salaries - Certified - Social Work - Lyman	\$46,594	\$47,874	\$29,393	\$50,606	\$40,156	-\$10,450
10.5.01.2140.112.3.2130512	Salaries - Certified - Psychologist - Lyman	\$93,185	\$76,598	\$98,374	\$97,669	\$101,141	\$3,472
10.5.01.2150.112.3.2130512	Salaries - Certified - Speech - Lyman	\$93,185	\$95,747	\$98,374	\$97,669	\$106,446	\$8,777
	Subtotal Certified Salaries	\$2,223,451	\$2,111,075	\$2,118,327	\$2,159,218	\$2,328,789	\$169,572
10.5.01.1107.111.1.2130512	Salaries - Non-Certified - Support - Lyman	\$59,538	\$47,553	\$31,184	\$30,775	\$24,030	-\$6,745
10.5.01.1260.111.3.2130512	Salaries - Non-Certified - SPED - Lyman	\$112,904	\$125,386	\$145,858	\$148,451	\$151,678	\$3,227
10.5.01.2130.111.1.2130512	Salaries - Non-Certified - Nurses - Lyman	\$58,952	\$60,697	\$62,639	\$60,953	\$66,813	\$5,860
10.5.01.2226.111.3.2130512	Salaries- Non-Certified- ABA - Lyman	\$0	\$0	\$0	\$0	\$21,655	\$21,655
10.5.01.2400.111.1.2130512	Salaries - Non-Certified - Admin. Asst. - Lyman	\$94,820	\$85,858	\$89,734	\$88,063	\$91,005	\$2,942
10.5.01.2600.111.1.2130512	Salaries - Non-Certified - Custodial - Lyman	\$119,434	\$122,751	\$124,090	\$124,562	\$128,505	\$3,943
10.5.01.2602.111.1.2130512	Salaries - Non-Certified - Custodial OT - Lyman	\$9,157	\$12,137	\$7,047	\$9,650	\$9,750	\$100
	Subtotal Non-Certified Salaries	\$454,804	\$454,383	\$460,552	\$462,454	\$493,436	\$30,981
10.5.01.1104.320.1.2130512	Purchased Services - Language Arts - Lyman	\$0	\$0	\$0	\$0	\$1,000	\$1,000
10.5.01.1113.320.1.2130512	Purchased Services - Reading - Lyman	\$0	\$2,400	\$2,966	\$3,000	\$0	-\$3,000
10.5.01.1114.320.1.2130512	Purchased Services - Science - Lyman	\$0	\$0	\$2,671	\$4,465	\$5,175	\$710
10.5.01.2110.320.3.2130512	Purchased Services Pupil Personnel - Lyman	\$0	\$0	\$0	\$3,050	\$3,050	\$0
10.5.01.2140.320.3.2130512	Purchased Services - Psych - Lyman	\$0	\$0	\$0	\$7,500	\$7,500	\$0
10.5.01.2150.320.3.2130512	Purchased Services - Speech - Lyman	\$0	\$0	\$1,730	\$6,189	\$6,189	\$0
10.5.01.2160.320.3.2130512	Purchased Services - OT&PT - Lyman	\$0	\$14,526	\$5,100	\$13,071	\$39,070	\$25,999
10.5.01.2410.320.1.2130512	Purchased Services - Lyman	\$0	\$0	\$0	\$0	\$5,840	\$5,840
10.5.01.2410.330.1.2130512	Purchased Services - Lyman	\$0	\$0	\$150	\$200	\$0	-\$200
10.5.01.2610.340.1.2130512	Purchased Services - Facilities - Lyman	\$0	\$17,028	\$38,791	\$43,690	\$30,104	-\$13,585
10.5.01.2630.340.1.2130512	Purchased Services - Grounds - Lyman	\$0	\$850	\$10,050	\$12,756	\$10,788	-\$1,968
	Subtotal Purchased Services	\$0	\$34,805	\$61,457	\$93,920	\$108,716	\$14,796
10.5.01.2630.424.1.2130512	Grounds - Lyman	\$0	\$2,400	\$3,045	\$4,530	\$3,830	-\$700
10.5.01.1111.430.1.2130512	Repairs - Music - Lyman	\$0	\$0	\$0	\$350	\$315	-\$35
10.5.01.2130.430.1.2130512	Repairs - Nurse - Lyman	\$0	\$156	\$130	\$130	\$90	-\$40
10.5.01.2410.430.1.2130512	Repairs - Building - Lyman	\$0	\$0	\$0	\$0	\$270	\$270
10.5.01.2610.430.1.2130512	Repairs - Lyman	\$0	\$14,661	\$22,989	\$50,600	\$42,075	-\$8,525
10.5.01.2630.430.1.2130512	Repairs - Equipment - Lyman	\$0	\$0	\$0	\$1,700	\$1,530	-\$170
10.5.01.2530.432.1.2130512	Lease - Managed Print/Copy Service - Lyman	\$0	\$2,000	\$9,210	\$10,150	\$9,900	-\$250
10.5.01.2410.442.1.2130512	Lease - Lyman	\$15,082	\$20,397	\$17,056	\$19,716	\$21,001	\$1,285
	Subtotal Facilities and Grounds	\$15,082	\$39,613	\$52,430	\$87,176	\$79,011	-\$8,165

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
10.5.01.2702.510.3.2130512	Transportaion - SPED - Lyman	\$0	\$0	\$0	\$0	\$167,303	\$167,303
10.5.01.1190.519.1.2130512	Transportation - Outdoor Ed - Lyman	\$0	\$0	\$1,326	\$2,500	\$2,400	-\$100
10.5.01.2700.519.1.2130512	Transportation - Lyman	\$352	\$398	\$276	\$400	\$2,400	\$2,000
10.5.01.2130.530.1.2130512	Communication- Nurse - Lyman	\$0	\$0	\$72	\$100	\$0	-\$100
10.5.01.2560.530.1.2130512	Communications/Postage - Lyman	\$825	\$800	\$902	\$450	\$350	-\$100
10.5.01.2610.530.1.2130512	Communications - Bldgs - Lyman	\$0	\$3,687	\$7,000	\$4,500	\$0	-\$4,500
10.5.01.1290.560.3.2130512	Tuition - Sped - Lyman	\$0	\$0	\$0	\$0	\$313,000	\$313,000
10.5.01.2410.580.1.2130512	Travel - Lyman	\$0	\$0	\$0	\$200	\$200	\$0
	Subtotal Operating Services	\$1,177	\$4,885	\$9,577	\$8,150	\$485,653	\$477,503
10.5.01.1101.610.1.2130512	Supplies - Art - Lyman	\$1,204	\$1,583	\$1,303	\$1,165	\$769	-\$396
10.5.01.1104.610.1.2130512	Supplies - Language Arts - Lyman	\$3,986	\$3,294	\$3,613	\$3,344	\$2,025	-\$1,319
10.5.01.1105.610.1.2130512	Supplies - Health - Lyman	\$0	\$619	\$562	\$562	\$431	-\$131
10.5.01.1107.610.1.2130512	Supplies - Instructional - Lyman	\$3,341	\$4,163	\$3,621	\$3,213	\$3,750	\$537
10.5.01.1110.610.1.2130512	Supplies - Math - Lyman	\$3,622	\$3,183	\$3,087	\$1,796	\$1,238	-\$558
10.5.01.1111.610.1.2130512	Supplies - Music - Lyman	\$450	\$1,389	\$934	\$883	\$750	-\$133
10.5.01.1112.610.1.2130512	Supplies - PE - Lyman	\$0	\$589	\$719	\$1,112	\$1,504	\$391
10.5.01.1113.610.1.2130512	Supplies - Reading - Lyman	\$3,486	\$3,348	\$3,683	\$2,088	\$0	-\$2,088
10.5.01.1114.610.1.2130512	Supplies - Science - Lyman	\$927	\$1,150	\$841	\$1,347	\$806	-\$541
10.5.01.1115.610.1.2130512	Supplies - Social Studies - Lyman	\$1,982	\$2,395	\$2,078	\$1,432	\$544	-\$888
10.5.01.1250.610.1.2130512	Supplies - Interventionists - Lyman	\$0	\$0	\$0	\$892	\$788	-\$105
10.5.01.1260.610.3.2130512	Supplies - SPED - Lyman	\$709	\$1,022	\$1,075	\$458	\$984	\$526
10.5.01.2130.610.1.2130512	Supplies - Nurse - Lyman	\$0	\$1,492	\$2,178	\$1,406	\$1,163	-\$243
10.5.01.2140.610.3.2130512	Supplies - Psych - Lyman	\$0	\$0	\$180	\$666	\$75	-\$591
10.5.01.2150.610.3.2130512	Supplies - Speech - Lyman	\$0	\$0	\$106	\$116	\$98	-\$18
10.5.01.2200.610.1.2130512	Supplies - LC Coaches - Lyman	\$0	\$0	\$0	\$137	\$90	-\$47
10.5.01.2222.610.1.2130512	Supplies - Library - Lyman	\$138	\$239	\$304	\$434	\$326	-\$107
10.5.01.2223.610.1.2130512	Supplies - Media - Lyman	\$530	\$969	\$1,293	\$1,614	\$1,166	-\$448
10.5.01.2410.610.1.2130512	Supplies - Bldg. Admin. - Lyman	\$4,429	\$3,041	\$5,659	\$4,417	\$3,750	-\$667
10.5.01.2610.610.1.2130512	Supplies - Facilities Lyman	\$0	\$16,620	\$17,566	\$19,798	\$18,300	-\$1,498
10.5.01.2620.610.1.2130512	Supplies - Grounds - Lyman	\$0	\$2,158	\$482	\$3,293	\$2,550	-\$743
10.5.01.2630.610.1.2130512	Supplies - Equipment - Lyman	\$0	\$0	\$3,923	\$7,148	\$5,700	-\$1,448
10.5.01.2610.622.1.2130512	Electricity - Lyman	\$58,367	\$63,891	\$53,227	\$99,680	\$66,000	-\$33,680
10.5.01.2610.623.1.2130512	Bottled Gas - Lyman	\$0	\$653	\$834	\$850	\$675	-\$175
10.5.01.2610.624.1.2130512	Fuel Oil - Lyman	\$17,835	\$19,387	\$27,891	\$34,200	\$25,380	-\$8,820
10.5.01.1104.640.1.2130512	Books - Language Arts - Lyman	\$2,629	\$2,326	\$2,595	\$1,702	\$10,668	\$8,966
10.5.01.1105.640.1.2130512	Books - Health - Lyman	\$0	\$0	\$48	\$60	\$0	-\$60
10.5.01.1110.640.1.2130512	Books - Math - Lyman	\$160	\$160	\$32	\$92	\$77	-\$15
10.5.01.1111.640.1.2130512	Books - Music - Lyman	\$0	\$424	\$368	\$414	\$198	-\$216
10.5.01.1113.640.1.2130512	Books - Reading - Lyman	\$2,342	\$1,601	\$329	\$322	\$0	-\$322
10.5.01.1114.640.1.2130512	Books - Science - Lyman	\$246	\$392	\$452	\$377	\$194	-\$184
10.5.01.1115.640.1.2130512	Books - Social Studies - Lyman	\$1,453	\$1,438	\$1,231	\$1,316	\$1,557	\$241
10.5.01.1250.640.1.2130512	Books - Interventionists - Lyman	\$0	\$0	\$0	\$400	\$172	-\$228
10.5.01.1260.640.3.2130512	Books - SPED - Lyman	\$556	\$426	\$451	\$1,097	\$430	-\$667
10.5.01.2130.640.1.2130512	Books - Nurse - Lyman	\$0	\$0	\$27	\$25	\$0	-\$25
10.5.01.2140.640.3.2130512	Books - Psych - Lyman	\$0	\$0	\$49	\$0	\$0	\$0
10.5.01.2150.640.3.2130512	Books - Speech - Lyman	\$0	\$0	\$0	\$132	\$0	-\$132
10.5.01.2200.640.1.2130512	Books - LC Coaches - Lyman	\$0	\$0	\$0	\$276	\$215	-\$61
10.5.01.2222.640.1.2130512	Books - Library - Lyman	\$2,474	\$2,126	\$2,837	\$3,220	\$2,795	-\$425
10.5.01.2410.645.1.2130512	Subscriptions - Lyman	\$0	\$0	\$0	\$0	\$1,000	\$1,000

Account	Description	2020-2021	2021-2022	2022-2023	2023-2024 Budget	2024-2025	Change in Amount
		Actual	Actual	Actual		Proposed Budget	
	Subtotal Supplies	\$110,866	\$140,079	\$143,578	\$201,484	\$156,166	-\$45,319
10.5.01.2230.734.1.2130512	Hardware - Instructional Tech - Lyman	\$0	\$0	\$0	\$0	\$2,000	\$2,000
10.5.01.2230.735.1.2130512	Software/Licensing - Instructional Tech - Lyman	\$4,018	\$1,571	\$1,881	\$2,260	\$33,887	\$31,627
10.5.01.2130.739.1.2130512	Equipment - Nurse - Lyman	\$0	\$0	\$0	\$1,387	\$0	-\$1,387
10.5.01.2410.739.1.2130512	Equipment - Lyman	\$49,999	\$0	\$0	\$0	\$1,500	\$1,500
	Subtotal Equipment	\$54,017	\$1,571	\$1,881	\$3,647	\$37,387	\$33,740
10.5.01.2410.810.1.2130512	Dues & Memberships - Lyman	\$100	\$189	\$279	\$489	\$513	\$24
10.5.01.2610.810.1.2130512	Dues, Memberships. Fees F&G Lyman	\$0	\$320	\$0	\$420	\$240	-\$180
	Subtotal Dues and fees	\$100	\$509	\$279	\$909	\$753	-\$156
	Total John Lyman	\$2,859,497	\$2,786,920	\$2,848,080	\$3,016,958	\$3,689,912	\$672,954

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
Memorial							
10.5.01.1100.110.1.2130412	Salaries - Certified - Memorial	\$922,583	\$1,055,782	\$1,039,529	\$1,019,925	\$1,081,841	\$61,916
10.5.01.1101.110.1.2130412	Salaries - Art - Memorial	\$60,344	\$63,561	\$66,975	\$69,059	\$51,638	-\$17,421
10.5.01.1111.110.1.2130412	Salaries - Certified - Music - Memorial	\$83,694	\$87,887	\$91,877	\$93,524	\$117,096	\$23,572
10.5.01.1112.110.1.2130412	Salaries - Certified - PE/Health - Memorial	\$88,987	\$91,431	\$93,561	\$93,266	\$100,096	\$6,830
10.5.01.1114.110.1.2130412	Salaries - Certified - Science - Memorial	\$41,055	\$19,650	\$0	\$0	\$0	\$0
10.5.01.1260.110.3.2130412	Salaries - Certified - SPED - Memorial	\$320,056	\$376,269	\$455,416	\$390,437	\$418,559	\$28,122
10.5.01.2200.110.1.2130412	Salaries - Certified - LC Coach - Mem	\$331,001	\$304,329	\$192,754	\$92,555	\$101,141	\$8,586
10.5.01.2201.110.1.2130412	Salaries - Certified - Interventionist - Memorial	\$0	\$0	\$166,256	\$268,050	\$279,515	\$11,465
10.5.01.2222.110.1.2130412	Salaries - Certified - Library - Memorial	\$77,039	\$81,857	\$86,527	\$0	\$60,485	\$60,485
10.5.01.2113.112.3.2130412	Salaries - Certified - Social Work - Memorial	\$110,982	\$105,322	\$0	\$0	\$0	\$0
10.5.01.2140.112.3.2130412	Salaries - Certified - Psychologist - Memorial	\$74,603	\$87,630	\$123,716	\$136,419	\$148,170	\$11,751
10.5.01.2150.112.3.2130412	Salaries - Certified - Speech - Memorial	\$57,824	\$44,123	\$52,508	\$54,210	\$88,415	\$34,205
10.5.01.2410.110.1.2130412	Salaries - Certified - Principal - Memorial	\$150,882	\$163,725	\$142,561	\$144,365	\$151,600	\$7,235
	Subtotal Certified Salaries	\$2,319,048	\$2,481,567	\$2,511,681	\$2,361,810	\$2,598,555	\$236,744
10.5.01.1107.111.1.2130412	Salaries - Non-Certified - Support - Memorial	\$461	\$0	\$0	\$0	\$0	\$0
10.5.01.1260.111.3.2130412	Salaries - Non-Certified - SPED - Memorial	\$198,070	\$201,639	\$195,325	\$204,033	\$236,674	\$32,641
10.5.01.2120.111.1.2130412	Salaries - Non-Certified - Secretary Guidance - Me	\$50,135	\$51,463	\$54,105	\$53,383	\$55,073	\$1,690
10.5.01.2130.111.1.2130412	Salaries - Non-Certified - Nurses - Memorial	\$59,472	\$61,490	\$63,855	\$61,557	\$67,062	\$5,504
10.5.01.2226.111.3.2130412	Salaries- Non-Certified- ABA - Memorial	\$0	\$0	\$85,631	\$69,156	\$97,666	\$28,510
10.5.01.2400.111.1.2130412	Salaries - Non-Certified - Admin. Asst. - Memorial	\$56,742	\$59,915	\$61,402	\$60,576	\$62,244	\$1,668
10.5.01.2600.111.1.2130412	Salaries - Non-Certified - Custodial - Memorial	\$144,099	\$122,649	\$138,051	\$131,165	\$144,532	\$13,367
10.5.01.2602.111.1.2130412	Salaries - Non-Certified - Custodial OT - Memorial	\$18,816	\$16,362	\$16,470	\$14,475	\$10,725	-\$3,750
	Subtotal Non-Certified Salaries	\$527,795	\$513,517	\$614,839	\$594,345	\$673,975	\$79,630
10.5.01.1104.320.1.2130412	Purchased Services - Language Arts - Memorial	\$0	\$0	\$0	\$0	\$1,000	\$1,000
10.5.01.1114.320.1.2130412	Purchased Services - Science - Memorial	\$0	\$0	\$2,377	\$4,741	\$5,200	\$459
10.5.01.2110.320.3.2130412	Purchased Services Pupil Personnel - Memorial	\$0	\$0	\$300	\$3,050	\$3,050	\$0
10.5.01.2140.320.3.2130412	Purchased Services - Psych - Memorial	\$0	\$2,800	\$13,838	\$7,500	\$7,500	\$0
10.5.01.2150.320.3.2130412	Purchased Services - Speech - Memorial	\$0	\$14,475	\$58,455	\$57,189	\$57,189	\$0
10.5.01.2160.320.3.2130412	Purchsed Services - OT&PT - Memorial	\$0	\$16,585	\$22,425	\$15,305	\$19,150	\$3,845
10.5.01.2410.320.1.2130412	Purchased Services - Admin. - Memorial	\$8,803	\$3,501	\$2,801	\$300	\$5,150	\$4,850
10.5.01.2610.340.1.2130412	Purchased Services - Facilities- Memorial	\$0	\$17,313	\$33,362	\$40,641	\$28,224	-\$12,417
10.5.01.2630.340.1.2130412	Purchased Services - Grounds - Memorial	\$0	\$0	\$2,000	\$11,968	\$10,000	-\$1,968
	Subtotal Purchased Services	\$8,803	\$54,673	\$135,558	\$140,694	\$136,463	-\$4,230
10.5.01.2630.424.1.2130412	Grounds - Memorial	\$0	\$3,890	\$3,321	\$3,780	\$3,080	-\$700
10.5.01.1111.430.1.2130412	Repairs - Music - Memorial	\$571	\$0	\$90	\$980	\$882	-\$98
10.5.01.2130.430.1.2130412	Repairs - Nurse - Memorial	\$0	\$156	\$130	\$130	\$90	-\$40
10.5.01.2410.430.1.2130412	Repairs - Building - Memorial	\$0	\$53,500	\$0	\$0	\$0	\$0
10.5.01.2610.430.1.2130412	Repairs - Memorial	\$0	\$19,226	\$24,305	\$33,100	\$26,775	-\$6,325
10.5.01.2630.430.1.2130412	Repairs - Equipment - Memorial	\$0	\$749	\$0	\$1,700	\$1,530	-\$170
10.5.01.2640.430.1.2130412	Repairs -Memorial	\$85,000	\$0	\$0	\$0	\$0	\$0
10.5.01.2530.432.1.2130412	Lease - Managed Print/Copy Service - Mem	\$0	\$2,000	\$9,310	\$10,150	\$9,900	-\$250
10.5.01.2410.442.1.2130412	Lease - Memorial	\$22,843	\$28,730	\$21,549	\$20,449	\$21,687	\$1,237
	Subtotal Facilities and Grounds	\$108,414	\$108,251	\$58,705	\$70,289	\$63,944	-\$6,346

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
10.5.01.2702.510.3.2130412	Transportaion - SPED - Memorial	\$0	\$0	\$51,428	\$53,825	\$55,010	\$1,184
10.5.01.1190.519.1.2130412	Transportation - Outdoor Ed - Memorial	\$0	\$0	\$0	\$1,000	\$0	-\$1,000
10.5.01.2410.519.1.2130412	Transportation - Memorial	\$0	\$972	\$922	\$1,100	\$12,724	\$11,624
10.5.01.2130.530.1.2130412	Communication- Nurse - Memorial	\$0	\$0	\$79	\$0	\$0	\$0
10.5.01.2560.530.1.2130412	Postage - Memorial	\$840	\$1,380	\$961	\$2,006	\$2,000	-\$6
10.5.01.1200.560.1.2130412	Tuition Magnet - Memorial	\$4,635	\$9,270	\$0	\$0	\$0	\$0
10.5.01.1290.560.3.2130412	Tuition - Sped - Memorial	\$0	\$0	\$58,066	\$0	\$105,000	\$105,000
10.5.01.2410.580.1.2130412	Travel - Memorial	\$7	\$79	\$0	\$0	\$0	\$0
	Subtotal Operating Services	\$5,482	\$11,701	\$111,455	\$57,931	\$174,734	\$116,802
10.5.01.1101.610.1.2130412	Supplies - Art - Memorial	\$1,153	\$1,436	\$1,692	\$1,202	\$1,373	\$170
10.5.01.1104.610.1.2130412	Supplies - Language Arts - Memorial	\$4,441	\$4,102	\$4,182	\$3,549	\$2,614	-\$935
10.5.01.1105.610.1.2130412	Supplies - Health - Memorial	\$932	\$672	\$657	\$300	\$251	-\$48
10.5.01.1107.610.1.2130412	Supplies - Instructional - Memorial	\$6,596	\$6,359	\$6,233	\$5,594	\$4,644	-\$950
10.5.01.1110.610.1.2130412	Supplies - Math - Memorial	\$1,594	\$1,457	\$1,609	\$1,331	\$923	-\$408
10.5.01.1111.610.1.2130412	Supplies - Music - Memorial	\$3,205	\$2,041	\$2,150	\$1,825	\$1,299	-\$526
10.5.01.1112.610.1.2130412	Supplies - PE - Memorial	\$1,209	\$1,090	\$845	\$927	\$804	-\$123
10.5.01.1114.610.1.2130412	Supplies - Science - Memorial	\$2,471	\$2,429	\$2,417	\$1,951	\$1,797	-\$154
10.5.01.1115.610.1.2130412	Supplies - Social Studies - Memorial	\$137	\$432	\$490	\$476	\$470	-\$6
10.5.01.1140.610.1.2130412	Supplies -Enrichment - Memorial	\$0	\$0	\$0	\$268	\$0	-\$268
10.5.01.1250.610.1.2130412	Supplies - Interventionists - Memorial	\$0	\$0	\$0	\$1,178	\$899	-\$279
10.5.01.1260.610.3.2130412	Supplies - SPED - Memorial	\$454	\$1,332	\$1,134	\$1,219	\$1,153	-\$66
10.5.01.2113.610.3.2130412	Supplies - Social Work Memorial	\$0	\$214	\$0	\$112	\$94	-\$19
10.5.01.2120.610.1.2130412	Supplies - Guidance - Memorial	\$813	\$792	\$399	\$596	\$431	-\$165
10.5.01.2130.610.1.2130412	Supplies - Nurse - Memorial	\$0	\$857	\$2,129	\$2,369	\$2,063	-\$307
10.5.01.2140.610.3.2130412	Supplies - Psych - Memorial	\$0	\$0	\$0	\$323	\$0	-\$323
10.5.01.2150.610.3.2130412	Supplies - Speech - Memorial	\$0	\$549	\$77	\$180	\$84	-\$96
10.5.01.2200.610.1.2130412	Supplies - LC Coaches - Memorial	\$0	\$0	\$0	\$268	\$198	-\$70
10.5.01.2222.610.1.2130412	Supplies - Library - Memorial	\$765	\$730	\$761	\$663	\$495	-\$168
10.5.01.2223.610.1.2130412	Supplies - Media - Memorial	\$0	\$453	\$0	\$247	\$660	\$413
10.5.01.2230.610.1.2130412	Supplies - Instructional Tech - Memorial	\$441	\$228	\$432	\$487	\$425	-\$61
10.5.01.2410.610.1.2130412	Supplies - Bldg. Admin. - Memorial	\$3,049	\$6,003	\$8,363	\$9,338	\$7,950	-\$1,388
10.5.01.2610.610.1.2130412	Supplies - Facilities Memorial	\$0	\$15,412	\$21,143	\$20,802	\$17,625	-\$3,177
10.5.01.2620.610.1.2130412	Supplies - Grounds - Memorial	\$0	\$2,078	\$3,645	\$3,132	\$2,550	-\$582
10.5.01.2630.610.1.2130412	Supplies -Equipment - Memorial	\$0	\$2,074	\$2,100	\$3,213	\$2,475	-\$738
10.5.01.2610.622.1.2130412	Electricity - Memorial	\$59,476	\$52,256	\$48,787	\$81,518	\$56,000	-\$25,518
10.5.01.2610.623.1.2130412	Bottled Gas - Memorial	\$0	\$641	\$1,082	\$2,100	\$1,350	-\$750
10.5.01.2610.624.1.2130412	Fuel Oil - Memorial	\$38,572	\$43,646	\$78,157	\$76,000	\$56,400	-\$19,600

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
10.5.01.1104.640.1.2130412	Books - Language Arts - Memorial	\$4,005	\$3,840	\$4,449	\$5,879	\$11,068	\$5,189
10.5.01.1105.640.1.2130412	Books - Health - Memorial	\$0	\$0	\$0	\$226	\$232	\$6
10.5.01.1107.640.1.2130412	Books - Instructional - Memorial	\$0	\$239	\$437	\$552	\$473	-\$79
10.5.01.1110.640.1.2130412	Books - Math - Memorial	\$110	\$162	\$273	\$288	\$705	\$417
10.5.01.1114.640.1.2130412	Books - Science - Memorial	\$317	\$211	\$232	\$436	\$679	\$243
10.5.01.1115.640.1.2130412	Books - Social Studies - Memorial	\$1,228	\$2,879	\$2,640	\$2,652	\$1,667	-\$986
10.5.01.1140.640.1.2130412	Books -Enrichment - Memorial	\$0	\$0	\$0	\$212	\$0	-\$212
10.5.01.1250.640.1.2130412	Books- Interventionists - Memorial	\$0	\$0	\$0	\$911	\$780	-\$131
10.5.01.1260.640.3.2130412	Books - SPED - Memorial	\$880	\$734	\$572	\$834	\$602	-\$232
10.5.01.2120.640.1.2130412	Books - Guidance - Memorial	\$0	\$1,500	\$900	\$1,670	\$662	-\$1,008
10.5.01.2130.640.1.2130412	Books - Nurse - Memorial	\$0	\$0	\$27	\$25	\$0	-\$25
10.5.01.2150.640.3.2130412	Books - Speech - Memorial	\$0	\$131	\$0	\$0	\$0	\$0
10.5.01.2200.640.1.2130412	Books - LC Coaches - Memorial	\$0	\$0	\$0	\$1,063	\$757	-\$306
10.5.01.2222.640.1.2130412	Books - Library - Memorial	\$3,052	\$1,984	\$1,938	\$1,932	\$1,774	-\$158
10.5.01.2225.640.1.2130412	Books - Computer Education - Memorial	\$0	\$0	\$0	\$0	\$109	\$109
10.5.01.2410.645.1.2130412	Subscriptions - Memorial	\$0	\$0	\$0	\$0	\$1,100	\$1,100
	Subtotal Supplies	\$134,899	\$158,963	\$199,951	\$237,846	\$185,635	-\$52,211
10.5.01.2230.734.1.2130412	Hardware - Instructional Tech - Memorial	\$7,439	\$1,156	\$0	\$0	\$2,000	\$2,000
10.5.01.2230.735.1.2130412	Software/Licensing - Instructional Tech - Memorial	\$6,026	\$3,994	\$710	\$2,719	\$26,098	\$23,379
10.5.01.2130.739.1.2130412	Equipment - Nurse - Memorial	\$0	\$0	\$0	\$1,387	\$0	-\$1,387
10.5.01.2410.739.1.2130412	Equipment - Memorial	\$80,278	\$0	\$0	\$0	\$0	\$0
10.5.01.3110.739.1.2130412	Equipment - Food Service - Memorial	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal Equipment	\$93,742	\$5,151	\$710	\$4,106	\$28,098	\$23,992
10.5.01.2410.810.1.2130412	Dues & Memberships - Memorial	\$309	\$324	\$201	\$1,675	\$874	-\$801
10.5.01.2610.810.1.2130412	Dues, Memberships. Fees F&G Mem	\$0	\$0	\$320	\$100	\$240	\$140
	Subtotal Dues and Fees	\$309	\$324	\$521	\$1,775	\$1,114	-\$661
	Total Memorial	\$3,198,493	\$3,334,147	\$3,633,421	\$3,468,797	\$3,862,517	\$393,720

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
Strong							
10.5.01.1100.110.1.2135112	Salaries - Certified - Strong	\$178,107	\$189,314	\$191,855	\$187,485	\$201,249	\$13,764
10.5.01.1101.110.1.2135112	Salaries - Art - Strong	\$102,809	\$96,492	\$98,740	\$98,389	\$96,559	-\$1,830
10.5.01.1104.110.1.2135112	Salaries - Language Arts - Strong	\$328,771	\$256,282	\$290,643	\$290,043	\$358,167	\$68,124
10.5.01.1106.110.1.2135112	Salaries - Foreign Language - Strong	\$288,951	\$240,310	\$208,487	\$210,583	\$203,245	-\$7,338
10.5.01.1109.110.1.2135112	Salaries - Certified - Tech Ed - Strong	\$87,717	\$72,575	\$101,487	\$99,413	\$96,559	-\$2,854
10.5.01.1110.110.1.2135112	Salaries - Certified - Math - Strong	\$360,890	\$370,296	\$285,862	\$284,921	\$294,983	\$10,062
10.5.01.1111.110.1.2135112	Salaries - Certified - Music - Strong	\$123,857	\$123,324	\$166,712	\$171,606	\$225,604	\$53,998
10.5.01.1112.110.1.2135112	Salaries - Certified - PE/Health - Strong	\$195,766	\$192,005	\$191,539	\$186,533	\$197,700	\$11,167
10.5.01.1114.110.1.2135112	Salaries - Certified - Science - Strong	\$373,155	\$377,821	\$302,215	\$264,140	\$267,657	\$3,517
10.5.01.1115.110.1.2135112	Salaries - Certified - Social Studies - Strong	\$365,792	\$383,438	\$303,326	\$271,823	\$302,940	\$31,117
10.5.01.1116.110.1.2135112	Salaries - Certified - Student Activities - Strong	\$8,198	\$17,682	\$14,690	\$20,275	\$20,355	\$80
10.5.01.1120.110.1.2135112	Stipends - Athletics - Strong	\$8,273	\$27,163	\$31,903	\$42,380	\$45,656	\$3,276
10.5.01.1121.110.1.2135112	Salaries - Certified - Intramurals - Strong	\$0	\$640	\$425	\$4,100	\$0	-\$4,100
10.5.01.1260.110.3.2135112	Salaries - Certified - SPED - Strong	\$390,875	\$421,634	\$438,457	\$543,081	\$574,778	\$31,697
10.5.01.2120.110.1.2135112	Salaries - Certified - Guidance - Strong	\$92,123	\$94,676	\$97,242	\$94,038	\$99,934	\$5,896
10.5.01.2200.110.1.2135112	Salaries - Certified - LC Coach - Strong	\$322,852	\$330,795	\$235,357	\$187,305	\$193,899	\$6,594
10.5.01.2201.110.1.2135112	Salaries - Certified - Interventionist - Strong	\$0	\$0	\$60,719	\$109,792	\$134,883	\$25,091
10.5.01.2222.110.1.2135112	Salaries - Certified - Library - Strong	\$90,511	\$95,747	\$48,989	\$48,834	\$48,030	-\$805
10.5.01.2410.110.1.2135112	Salaries - Certified - Principal - Strong	\$151,130	\$158,719	\$157,916	\$156,186	\$160,844	\$4,658
10.5.01.2113.112.3.2135112	Salaries - Certified - Social Work - Strong	\$46,593	\$47,874	\$48,989	\$48,834	\$50,320	\$1,486
10.5.01.2140.112.3.2135112	Salaries - Certified - Psychologist - Strong	\$74,603	\$95,747	\$98,432	\$97,669	\$101,141	\$3,472
10.5.01.2150.112.3.2135112	Salaries - Certified - Speech - Strong	\$99,711	\$68,076	\$72,536	\$74,775	\$63,975	-\$10,800
	Subtotal Certified Salaries	\$3,690,684	\$3,660,609	\$3,446,519	\$3,492,205	\$3,738,478	\$246,273
10.5.01.1107.111.1.2135112	Salaries - Non-Certified - Support - Strong	\$27,663	\$28,930	\$29,381	\$28,426	\$29,189	\$763
10.5.01.1260.111.3.2135112	Salaries - Non-Certified - SPED - Strong	\$160,404	\$127,676	\$150,242	\$132,553	\$161,933	\$29,380
10.5.01.2120.111.1.2135112	Salaries - Non-Certified - Secretary Guidance - St	\$58,704	\$59,915	\$61,527	\$60,576	\$62,244	\$1,668
10.5.01.2130.111.1.2135112	Salaries - Non-Certified - Nurses - Strong	\$64,040	\$66,375	\$70,125	\$66,320	\$70,961	\$4,641
10.5.01.2226.111.3.2135112	Salaries - Non-Certified - ABA - Strong	\$0	\$0	\$45,995	\$52,469	\$37,800	-\$14,669
10.5.01.2400.111.1.2135112	Salaries - Non-Certified - Admin. Asst. - Strong	\$91,519	\$94,477	\$106,833	\$87,551	\$90,628	\$3,077
10.5.01.2600.111.1.2135112	Salaries - Non-Certified - Custodial - Strong	\$173,118	\$174,493	\$186,721	\$186,420	\$194,088	\$7,668
10.5.01.2602.111.1.2135112	Salaries - Non-Certified - Custodial OT - Strong	\$7,047	\$11,482	\$15,552	\$12,545	\$11,700	-\$845
	Subtotal Non-Certified Salaries	\$582,494	\$563,347	\$666,376	\$626,860	\$658,543	\$31,683
10.5.01.1111.320.1.2135112	Purchased Services - Music - Strong	\$0	\$0	\$600	\$600	\$870	\$270
10.5.01.1114.320.1.2135112	Purchased Services - Science - Strong	\$0	\$0	\$0	\$1,977	\$0	-\$1,977
10.5.01.1120.320.1.2135112	Purchased Services - Athletics - Strong	\$775	\$4,449	\$6,201	\$7,140	\$11,324	\$4,184
10.5.01.1140.320.1.2135112	Purchased Services - Enrichment	\$0	\$0	\$119	\$500	\$0	-\$500
10.5.01.2110.320.3.2135112	Purchased Services Pupil Personnel - Strong	\$0	\$0	\$5,050	\$3,050	\$3,050	\$0
10.5.01.2140.320.3.2135112	Purchased Services - Psych - Strong	\$0	\$750	\$350	\$7,500	\$7,500	\$0
10.5.01.2150.320.3.2135112	Purchased Services - Speech - Strong	\$0	\$0	\$1,730	\$6,189	\$56,189	\$50,000
10.5.01.2160.320.3.2135112	Purchased Services - OT&PT - Strong	\$0	\$2,791	\$375	\$4,923	\$27,534	\$22,611
10.5.01.2410.320.1.2135112	Purchased Services - Strong	\$6,590	\$0	\$931	\$1,500	\$3,000	\$1,500
10.5.01.2610.340.1.2135112	Purchased Services - Facilities - Strong	\$0	\$60,368	\$65,098	\$77,791	\$57,964	-\$19,827
10.5.01.2630.340.1.2135112	Purchased Services - Grounds - Strong	\$0	\$275	\$2,600	\$14,430	\$11,960	-\$2,470
	Subtotal Purchased Services	\$7,365	\$68,633	\$83,054	\$125,600	\$179,391	\$53,791

Account	Description	2020-2021	2021-2022	2022-2023	2023-2024	Budget	2024-2025	Change in
		Actual	Actual	Actual			Proposed Budget	
10.5.01.2610.410.1.2135112	Water Service - Strong	\$0	\$0	\$2,455		\$3,500	\$4,500	\$1,000
10.5.01.2630.424.1.2135112	Grounds - Strong	\$0	\$1,535	\$6,073		\$7,410	\$8,780	\$1,370
10.5.01.1111.430.1.2135112	Repairs - Music - Strong	\$807	\$492	\$984		\$2,170	\$783	-\$1,387
10.5.01.2130.430.1.2135112	Repairs - Nurse - Strong	\$0	\$156	\$130		\$130	\$90	-\$40
10.5.01.2610.430.1.2135112	Repairs - Strong	\$0	\$66,219	\$21,078		\$51,770	\$38,835	-\$12,935
10.5.01.2630.430.1.2135112	Repairs - Equipment - Strong	\$0	\$12,467	\$0		\$1,700	\$1,530	-\$170
10.5.01.2530.432.1.2135112	Lease - Managed Print/Copy Service - Strong	\$0	\$3,696	\$11,610		\$11,150	\$11,820	\$670
10.5.01.2410.442.1.2135112	Lease - Strong	\$27,383	\$20,464	\$18,093		\$21,904	\$29,084	\$7,180
	Subtotal Facilities and Grounds	\$28,190	\$105,028	\$60,423		\$99,734	\$95,422	-\$4,312
10.5.01.2702.510.3.2135112	Transportaion - SPED - Strong	\$0	\$0	\$76,103		\$203,639	\$388,383	\$184,743
10.5.01.1120.519.1.2135112	Transportation - Athletics - Strong	\$2,035	\$5,583	\$8,938		\$11,286	\$11,959	\$673
10.5.01.1121.519.1.2135112	Transportation - Intramurals - Strong	\$0	\$0	\$0		\$1,024	\$0	-\$1,024
10.5.01.1140.519.1.2135112	Transportation - Enrichment	\$0	\$0	\$259		\$500	\$400	-\$100
10.5.01.2410.519.1.2135112	Transportation - Strong	\$0	\$1,385	\$838		\$2,550	\$6,344	\$3,794
10.5.01.2714.519.1.2135112	Transportation - Guidance - Strong	\$0	\$707	\$488		\$510	\$688	\$178
10.5.01.2130.530.1.2135112	Communication- Nurse - Strong	\$0	\$0	\$72		\$125	\$0	-\$125
10.5.01.2560.530.1.2135112	Postage - Strong	\$945	\$1,120	\$1,471		\$1,500	\$1,500	\$0
10.5.01.1200.560.1.2135112	Tuition Magnet - Strong	\$0	\$22,384	\$24,636		\$18,459	\$0	-\$18,459
10.5.01.1290.560.3.2135112	Tuition - Sped - Strong	\$0	\$20,205	\$328,047		\$312,000	\$432,439	\$120,439
10.5.01.1293.560.3.2135112	Tuition - SPED - Public - Strong	\$0	\$226,905	\$240,350		\$252,200	\$165,000	-\$87,200
10.5.01.2410.580.1.2135112	Travel - Strong	\$0	\$105	\$0		\$250	\$250	\$0
	Subtotal Operating Services	\$2,980	\$278,394	\$681,202		\$804,043	\$1,006,962	\$202,919
10.5.01.1101.610.1.2135112	Supplies - Art - Strong	\$2,248	\$1,965	\$2,417		\$4,468	\$3,844	-\$624
10.5.01.1104.610.1.2135112	Supplies - Language Arts - Strong	\$2,980	\$2,337	\$1,720		\$1,687	\$1,733	\$46
10.5.01.1105.610.1.2135112	Supplies - Health - Strong	\$1,460	\$1,163	\$2,034		\$4,820	\$7,316	\$2,497
10.5.01.1106.610.1.2135112	Supplies - Foreign Language - Strong	\$1,292	\$1,045	\$1,923		\$2,169	\$1,435	-\$734
10.5.01.1107.610.1.2135112	Supplies - 6th Grade	\$2,495	\$0	\$0		\$0	\$0	\$0
10.5.01.1109.610.1.2135112	Supplies - Tech Ed - Strong	\$0	\$488	\$5,926		\$7,590	\$3,938	-\$3,653
10.5.01.1110.610.1.2135112	Supplies - Math - Strong	\$3,792	\$3,228	\$2,760		\$3,072	\$4,950	\$1,878
10.5.01.1111.610.1.2135112	Supplies - Music - Strong	\$1,856	\$85	\$478		\$80	\$529	\$448
10.5.01.1112.610.1.2135112	Supplies - PE - Strong	\$1,199	\$1,496	\$1,639		\$1,449	\$1,517	\$68
10.5.01.1114.610.1.2135112	Supplies - Science - Strong	\$3,916	\$2,735	\$1,769		\$3,181	\$1,424	-\$1,756
10.5.01.1115.610.1.2135112	Supplies - Social Studies - Strong	\$977	\$1,282	\$1,304		\$964	\$1,252	\$288
10.5.01.1120.610.1.2135112	Supplies - Athletics - Strong	\$2,204	\$3,797	\$4,002		\$6,299	\$3,435	-\$2,864
10.5.01.1121.610.1.2135112	Supplies - Intramurals - Strong	\$0	\$0	\$0		\$361	\$0	-\$361
10.5.01.1140.610.1.2135112	Supplies - Enrichment	\$0	\$0	\$1,750		\$3,678	\$10,998	\$7,320
10.5.01.1250.610.1.2135112	Supplies - Interventionists - Strong	\$0	\$0	\$0		\$759	\$450	-\$309
10.5.01.1260.610.3.2135112	Supplies - SPED - Strong	\$334	\$1,923	\$1,848		\$1,783	\$2,279	\$495
10.5.01.2113.610.3.2135112	Supplies - Social Work Strong	\$0	\$115	\$125		\$185	\$173	-\$12
10.5.01.2120.610.1.2135112	Supplies - Guidance - Strong	\$1,274	\$1,063	\$1,231		\$1,446	\$1,125	-\$321
10.5.01.2130.610.1.2135112	Supplies - Nurse - Strong	\$0	\$931	\$2,102		\$2,731	\$2,250	-\$481
10.5.01.2150.610.3.2135112	Supplies - Speech - Strong	\$0	\$0	\$97		\$213	\$87	-\$126
10.5.01.2200.610.1.2135112	Supplies - LC Coaches - Strong	\$0	\$0	\$0		\$843	\$371	-\$472
10.5.01.2222.610.1.2135112	Supplies - Library - Strong	\$259	\$225	\$713		\$402	\$354	-\$48
10.5.01.2223.610.1.2135112	Supplies - Media - Strong	\$316	\$361	\$973		\$883	\$1,307	\$423
10.5.01.2410.610.1.2135112	Supplies - Bldg. Admin. - Strong	\$4,710	\$5,897	\$7,750		\$11,786	\$8,890	-\$2,897
10.5.01.2610.610.1.2135112	Supplies - Facilities Strong	\$0	\$23,055	\$28,211		\$26,484	\$23,269	-\$3,215
10.5.01.2620.610.1.2135112	Supplies - Grounds - Strong	\$0	\$0	\$0		\$562	\$563	\$0
10.5.01.2630.610.1.2135112	Supplies - Equipment - Strong	\$0	\$2,320	\$1,856		\$5,943	\$4,950	-\$993

Account	Description	2020-2021	2021-2022	2022-2023	2023-2024	Budget	2024-2025	Change in
		Actual	Actual	Actual			Proposed Budget	
10.5.01.2610.621.1.2135112	Natural Gas - Strong	\$23,453	\$32,278	\$41,208		\$41,162	\$43,000	\$1,838
10.5.01.2610.622.1.2135112	Electricity - Strong	\$89,364	\$84,972	\$81,946		\$124,440	\$90,000	-\$34,440
10.5.01.2610.623.1.2135112	Bottled Gas - Strong	\$0	\$1,794	\$1,787		\$2,350	\$1,650	-\$700
10.5.01.2610.624.1.2135112	Fuel Oil - Strong	\$927	\$130	\$0		\$0	\$0	\$0
10.5.01.1104.640.1.2135112	Books - Language Arts - Strong	\$4,163	\$1,555	\$1,986		\$2,139	\$7,900	\$5,761
10.5.01.1105.640.1.2135112	Books - Health - Strong	\$915	\$748	\$171		\$569	\$186	-\$383
10.5.01.1106.640.1.2135112	Books - World Language - Strong	\$5,757	\$1,429	\$955		\$644	\$114	-\$530
10.5.01.1110.640.1.2135112	Books - Math - Strong	\$6,472	\$335	\$244		\$1,113	\$559	-\$554
10.5.01.1111.640.1.2135112	Books - Music - Strong	\$573	\$825	\$915		\$902	\$843	-\$59
10.5.01.1114.640.1.2135112	Books - Science - Strong	\$715	\$0	\$121		\$230	\$129	-\$101
10.5.01.1115.640.1.2135112	Books - Social Studies - Strong	\$2,097	\$2,812	\$814		\$607	\$108	-\$500
10.5.01.1140.640.1.2135112	Books - Enrichment	\$0	\$0	\$294		\$405	\$237	-\$168
10.5.01.1250.640.1.2135112	Books - Interventionists - Strong	\$0	\$0	\$0		\$529	\$303	-\$226
10.5.01.1260.640.3.2135112	Books - SPED - Strong	\$1,025	\$1,303	\$1,942		\$1,380	\$1,778	\$398
10.5.01.2120.640.1.2135112	Books - Guidance - Strong	\$0	\$1,313	\$1,453		\$1,730	\$1,548	-\$182
10.5.01.2130.640.1.2135112	Books - Nurse - Strong	\$0	\$0	\$27		\$25	\$0	-\$25
10.5.01.2150.640.3.2135112	Books - Speech - Strong	\$0	\$18	\$0		\$92	\$0	-\$92
10.5.01.2200.640.1.2135112	Books - LC Coaches - Strong	\$0	\$0	\$0		\$2,208	\$194	-\$2,015
10.5.01.2222.640.1.2135112	Books - Library - Strong	\$5,757	\$4,612	\$5,476		\$5,520	\$3,552	-\$1,968
10.5.01.2410.645.1.2135112	Subscriptions - Strong	\$0	\$0	\$0		\$0	\$2,435	\$2,435
	Subtotal Supplies	\$172,530	\$189,634	\$211,967		\$279,881	\$242,969	-\$36,912
10.5.01.2230.734.1.2135112	Hardware - Instructional Tech - Strong	\$10,167	\$0	\$0		\$600	\$1,299	\$699
10.5.01.1140.735.1.2135112	Software - Enrichment	\$0	\$0	\$1,618		\$300	\$1,754	\$1,454
10.5.01.2230.735.1.2135112	Software/Licensing - Instructional Tech - Strong	\$7,059	\$7,269	\$7,962		\$17,068	\$30,607	\$13,539
10.5.01.1111.739.1.2135112	Equipment - Music - Strong	\$296	\$342	\$1,333		\$2,615	\$85	-\$2,530
10.5.01.2130.739.1.2135112	Equipment - Nurse - Strong	\$0	\$0	\$0		\$0	\$838	\$838
10.5.01.2410.739.1.2135112	Equipment - Strong	\$0	\$0	\$0		\$0	\$1,700	\$1,700
	Subtotal Equipment	\$17,523	\$7,610	\$10,913		\$20,583	\$36,283	\$15,700
10.5.01.1140.810.1.2135112	Dues and Fees - Enrichment	\$0	\$0	\$848		\$1,160	\$689	-\$471
10.5.01.2410.810.1.2135112	Dues & Memberships - Strong	\$2,401	\$1,997	\$2,441		\$3,034	\$2,329	-\$705
10.5.01.2610.810.1.2135112	Dues, Memberships, Fees F&G Strong	\$0	\$240	\$400		\$340	\$480	\$140
	Subtotal Dues and Fees	\$2,401	\$2,237	\$3,689		\$4,534	\$3,498	-\$1,036
	Total Strong	\$4,504,166	\$4,875,491	\$5,164,144		\$5,453,440	\$5,961,546	\$508,106

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
Coginchaug							
10.5.01.1101.110.1.2136112	Salaries - Art - CRHS	\$82,952	\$87,931	\$101,395	\$95,156	\$96,559	\$1,403
10.5.01.1102.110.1.2136112	Salaries - Business - CRHS	\$84,743	\$81,857	\$86,527	\$89,009	\$101,864	\$12,855
10.5.01.1104.110.1.2136112	Salaries - Language Arts - CRHS	\$482,332	\$497,138	\$470,367	\$471,598	\$497,265	\$25,667
10.5.01.1105.110.1.2136112	Salaries - Health - CRHS	\$170,246	\$177,124	\$159,518	\$157,380	\$174,037	\$16,657
10.5.01.1106.110.1.2136112	Salaries - Foreign Language - CRHS	\$366,180	\$380,477	\$296,689	\$298,472	\$294,412	-\$4,060
10.5.01.1108.110.1.2136112	Salaries - Certified - FCS - CRHS	\$64,042	\$71,086	\$83,764	\$86,254	\$97,434	\$11,180
10.5.01.1109.110.1.2136112	Salaries - Certified - Tech Ed - CRHS	\$181,701	\$193,475	\$126,835	\$116,322	\$139,465	\$23,143
10.5.01.1110.110.1.2136112	Salaries - Certified - Math - CRHS	\$523,449	\$549,136	\$502,235	\$438,903	\$467,681	\$28,778
10.5.01.1111.110.1.2136112	Salaries - Certified - Music - CRHS	\$190,899	\$198,665	\$207,001	\$199,230	\$140,245	-\$58,985
10.5.01.1112.110.1.2136112	Salaries - Certified - PE/Health - CRHS	\$102,509	\$108,331	\$95,567	\$122,483	\$100,465	-\$22,018
10.5.01.1114.110.1.2136112	Salaries - Certified - Science - CRHS	\$509,840	\$521,276	\$546,603	\$530,583	\$550,008	\$19,425
10.5.01.1115.110.1.2136112	Salaries - Certified - Social Studies - CRHS	\$481,476	\$482,348	\$477,547	\$480,258	\$504,499	\$24,241
10.5.01.1116.110.1.2136112	Salaries - Certified - Student Activities - CRHS	\$43,293	\$53,198	\$62,883	\$69,210	\$69,643	\$433
10.5.01.1120.110.1.2136112	Salaries - Certified - Athletics - CRHS	\$106,156	\$108,547	\$113,696	\$113,350	\$195,159	\$81,809
10.5.01.1122.110.1.2136112	Stipends - Football	\$11,477	\$27,011	\$27,171	\$27,172	\$26,442	-\$730
10.5.01.1123.110.1.2136112	Stipends - Golf	\$4,112	\$4,194	\$4,278	\$4,385	\$4,495	\$110
10.5.01.1124.110.1.2136112	Stipends - Volleyball	\$10,051	\$10,252	\$10,457	\$10,718	\$10,986	\$268
10.5.01.1125.110.1.2136112	Stipends - Unified Sports	\$4,112	\$4,194	\$4,278	\$4,385	\$4,495	\$110
10.5.01.1126.110.1.2136112	Stipends - Baseball	\$10,051	\$10,252	\$10,457	\$10,718	\$10,986	\$268
10.5.01.1127.110.1.2136112	Stipends - Cheerleading	\$14,689	\$16,310	\$16,584	\$21,436	\$21,972	\$536
10.5.01.1128.110.1.2136112	Stipends - Cross County	\$9,338	\$9,483	\$10,182	\$10,713	\$11,248	\$535
10.5.01.1129.110.1.2136112	Stipends - Indoor Track	\$16,869	\$18,406	\$18,775	\$21,436	\$21,972	\$536
10.5.01.1130.110.1.2136112	Stipends - Basketball - Men	\$22,460	\$22,946	\$20,750	\$21,568	\$22,464	\$896
10.5.01.1131.110.1.2136112	Stipends - Basketball - Women	\$15,748	\$16,078	\$16,405	\$19,464	\$19,951	\$487
10.5.01.1132.110.1.2136112	Stipends - Outdoor Track	\$21,834	\$22,745	\$23,099	\$24,067	\$25,048	\$981
10.5.01.1133.110.1.2136112	Stipends - Soccer - Men	\$11,640	\$11,887	\$12,150	\$12,822	\$13,499	\$677
10.5.01.1134.110.1.2136112	Stipends - Softball	\$10,051	\$10,252	\$10,457	\$10,718	\$10,986	\$268
10.5.01.1135.110.1.2136112	Stipends - Soccer - Women	\$12,232	\$12,501	\$12,793	\$12,133	\$10,986	-\$1,147
10.5.01.1136.110.1.2136112	Stipends - Tennis - Men	\$4,112	\$4,194	\$4,278	\$7,795	\$4,495	-\$3,300

Account	Description	2020-2021	2021-2022	2022-2023	2023-2024 Budget	2024-2025	Change in Amount
		Actual	Actual	Actual		Proposed Budget	
10.5.01.1137.110.1.2136112	Stipends - Tennis - Women	\$8,373	\$8,551	\$8,739	\$9,210	\$10,248	\$1,038
10.5.01.1260.110.3.2136112	Salaries - Certified - SPED - CRHS	\$507,680	\$526,397	\$552,371	\$554,008	\$576,912	\$22,904
10.5.01.2120.110.1.2136112	Salaries - Certified - Guidance - CRHS	\$245,815	\$260,849	\$288,458	\$275,541	\$300,001	\$24,460
10.5.01.2200.110.1.2136112	Salaries - Certified - LC Coach - CRHS	\$45,001	\$51,101	\$0	\$0	\$0	\$0
10.5.01.2201.110.1.2136112	Salaries - Certified - Interventionist - CRHS	\$0	\$0	\$19,596	\$19,534	\$19,828	\$294
10.5.01.2222.110.1.2136112	Salaries - Certified - Library - CRHS	\$38,271	\$73,145	\$48,989	\$48,834	\$48,030	-\$805
10.5.01.2410.110.1.2136112	Salaries - Certified - Principals - CRHS	\$311,097	\$290,879	\$302,212	\$302,091	\$313,423	\$11,332
10.5.01.2113.112.3.2136112	Salaries - Certified - Social Work - CRHS	\$46,593	\$47,874	\$49,385	\$48,834	\$50,320	\$1,486
10.5.01.2140.112.3.2136112	Salaries - Certified - Psychologist - CRHS	\$93,188	\$95,747	\$98,374	\$97,669	\$101,141	\$3,472
10.5.01.2150.112.3.2136112	Salaries - Certified - Speech - CRHS	\$74,550	\$76,726	\$78,382	\$78,135	\$70,649	-\$7,486
	Subtotal Certified Salaries	\$4,939,161	\$5,142,562	\$4,979,248	\$4,921,595	\$5,139,312	\$217,717
10.5.01.1120.111.1.2136112	Salaries - Non-Certified - Admin. Asst. - Athletic	\$58,380	\$59,259	\$61,720	\$60,576	\$62,244	\$1,668
10.5.01.1260.111.3.2136112	Salaries - Non-Certified - SPED - CRHS	\$211,757	\$221,575	\$236,428	\$240,182	\$246,904	\$6,722
10.5.01.2120.111.1.2136112	Salaries - Non-Certified - Secretary Guidance - CR	\$61,345	\$53,967	\$54,506	\$53,384	\$55,073	\$1,689
10.5.01.2130.111.1.2136112	Salaries - Non-Certified - Nurses - CRHS	\$67,150	\$67,823	\$72,367	\$68,381	\$74,247	\$5,866
10.5.01.2223.111.1.2136112	Salaries - Non-Certified - Media - CRHS	\$25,940	\$30,469	\$32,662	\$31,116	\$32,848	\$1,732
10.5.01.2226.111.3.2136112	Salaries - Non-Certified - ABA - CRHS	\$0	\$0	\$58,541	\$65,757	\$43,109	-\$22,648
10.5.01.2400.111.1.2136112	Salaries - Non-Certified - Admin. Asst. - CRHS	\$111,423	\$116,057	\$111,424	\$107,544	\$110,886	\$3,342
10.5.01.2600.111.1.2136112	Salaries - Non-Certified - Custodial - CRHS	\$295,857	\$297,129	\$309,079	\$309,210	\$320,764	\$11,554
10.5.01.2602.111.1.2136112	Salaries - Non-Certified - Custodial OT - CRHS	\$23,098	\$31,389	\$30,269	\$31,845	\$29,250	-\$2,595
10.5.01.2660.111.1.2136112	Salaries - Non-Certified - Campus Security - CRHS	\$22,008	\$26,083	\$0	\$0	\$0	\$0
10.5.01.2600.115.8.2136112	Salaries - Custodial Shelter	\$1,716	\$0	\$0	\$0	\$0	\$0
	Subtotal Non-Certified Salaries	\$878,674	\$903,751	\$966,997	\$967,995	\$975,323	\$7,329
10.5.01.1105.320.1.2136112	Purchased Services - Health - CRHS	\$1,450	\$1,250	\$9,405	\$9,730	\$9,730	\$0
10.5.01.1106.320.1.2136112	Purchased Services - World Language	\$0	\$0	\$9,750	\$0	\$0	\$0
10.5.01.1111.320.1.2136112	Purchased Services - Music - CRHS	\$2,893	\$2,700	\$2,305	\$3,290	\$4,300	\$1,010
10.5.01.1120.320.1.2136112	Purchased Services - Athletics - CRHS	\$32,744	\$32,570	\$43,822	\$48,084	\$3,810	-\$44,274
10.5.01.1122.320.1.2136112	Purchased Services - Football	\$2,602	\$8,358	\$6,612	\$9,660	\$9,787	\$127
10.5.01.1124.320.1.2136112	Purchased Services - Volleyball	\$1,953	\$5,387	\$5,256	\$4,609	\$5,126	\$517
10.5.01.1125.320.1.2136112	Purchased Services - Unified Sports	\$0	\$0	\$0	\$0	\$2,520	\$2,520
10.5.01.1126.320.1.2136112	Purchased Services - Baseball	\$4,357	\$3,900	\$2,458	\$4,038	\$4,590	\$552
10.5.01.1127.320.1.2136112	Purchased Services - Cheerleading	\$0	\$0	\$0	\$750	\$850	\$100
10.5.01.1128.320.1.2136112	Purchased Services - Cross Country	\$300	\$60	\$0	\$340	\$348	\$8
10.5.01.1130.320.1.2136112	Purchased Services - Basketball - Men	\$4,762	\$11,415	\$11,799	\$13,154	\$15,614	\$2,460
10.5.01.1131.320.1.2136112	Purchased Services - Basketball - Women	\$2,865	\$8,847	\$10,920	\$12,235	\$14,132	\$1,897
10.5.01.1132.320.1.2136112	Purchased Services - Outdoor Track	\$2,628	\$1,645	\$3,237	\$2,425	\$2,700	\$275
10.5.01.1133.320.1.2136112	Purchased Services - Soccer - Men	\$2,429	\$3,346	\$4,568	\$4,302	\$6,163	\$1,861
10.5.01.1134.320.1.2136112	Purchased Services - Softball	\$3,323	\$3,146	\$2,208	\$3,618	\$4,162	\$544
10.5.01.1135.320.1.2136112	Purchased Services - Soccer - Women	\$3,098	\$4,297	\$2,953	\$4,302	\$6,146	\$1,844
10.5.01.2110.320.3.2136112	Purchased Services Pupil Personnel - CRHS	\$0	\$10,278	\$1,304	\$5,725	\$5,725	\$0
10.5.01.2120.320.1.2136112	Purchased Services - Guidance - CRHS	\$200	\$200	\$126	\$790	\$800	\$10
10.5.01.2140.320.3.2136112	Purchased Services - Psych - CRHS	\$0	\$20,550	\$8,750	\$7,500	\$7,500	\$0
10.5.01.2150.320.3.2136112	Purchased Services - Speech - CRHS	\$0	\$1,114	\$1,730	\$7,189	\$7,189	\$0
10.5.01.2160.320.3.2136112	Purchased Services - OT&PT - CRHS	\$0	\$5,038	\$1,594	\$7,165	\$7,615	\$450
10.5.01.2410.320.1.2136112	Purchased Services - Admin. - CRHS	\$15,826	\$1,480	\$2,689	\$0	\$0	\$0
10.5.01.2212.322.1.2136112	Professional Development - CRHS	\$850	\$295	\$185	\$1,250	\$0	-\$1,250
10.5.01.1116.330.1.2136112	Purchased Services - Student Activities - CRHS	\$6,885	\$7,235	\$8,775	\$14,116	\$16,990	\$2,874
10.5.01.2610.340.1.2136112	Purchased Services - Facilities - CRHS	\$0	\$65,457	\$66,841	\$87,092	\$68,444	-\$18,647
10.5.01.2630.340.1.2136112	Purchased Services - Grounds - CRHS	\$0	\$5,517	\$8,548	\$15,415	\$17,560	\$2,145
	Subtotal Purchased Services	\$89,166	\$204,085	\$215,833	\$266,779	\$221,801	-\$44,978

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
10.5.01.2610.410.1.2136112	Water Service - CRHS	\$0	\$0	\$3,940	\$8,000	\$7,000	-\$1,000
10.5.01.2630.424.1.2136112	Grounds - CRHS	\$0	\$40,522	\$15,111	\$17,870	\$22,780	\$4,910
10.5.01.1101.430.1.2136112	Repairs - Art - CRHS	\$429	\$546	\$640	\$700	\$630	-\$70
10.5.01.1109.430.1.2136112	Repairs - Tech Ed - CRHS	\$2,200	\$528	\$797	\$2,160	\$2,237	\$77
10.5.01.1111.430.1.2136112	Repairs - Music - CRHS	\$585	\$1,754	\$920	\$1,996	\$1,353	-\$643
10.5.01.1112.430.1.2136112	Repairs - PE - CRHS	\$0	\$0	\$0	\$300	\$675	\$375
10.5.01.1114.430.1.2136112	Repairs - Science - CRHS	\$540	\$0	\$989	\$1,500	\$1,350	-\$150
10.5.01.2130.430.1.2136112	Repairs - Nurse - CRHS	\$0	\$156	\$130	\$130	\$90	-\$40
10.5.01.2223.430.1.2136112	Repairs - Media - CRHS	\$297	\$2,160	\$88	\$200	\$225	\$25
10.5.01.2410.430.1.2136112	Repairs - Building - CRHS	\$76,806	-\$500	\$0	\$0	\$0	\$0
10.5.01.2610.430.1.2136112	Repairs - CRHS	\$0	\$105,063	\$42,712	\$62,300	\$46,575	-\$15,725
10.5.01.2630.430.1.2136112	Repairs - Equipment - CRHS	\$0	\$0	\$4,346	\$1,700	\$1,530	-\$170
10.5.01.2530.432.1.2136112	Lease - Managed Print/Copy Service - CRHS	\$0	\$6,024	\$11,571	\$14,300	\$14,700	\$400
10.5.01.2410.442.1.2136112	Lease - CRHS	\$43,557	\$45,638	\$42,903	\$53,362	\$57,673	\$4,311
	Subtotal Facilities and Grounds	\$124,414	\$201,891	\$124,146	\$164,518	\$156,817	-\$7,700
10.5.01.1200.510.1.2136112	Transportation - Magnet School	\$0	\$2,625	\$0	\$54,423	\$62,590	\$8,166
10.5.01.2702.510.3.2136112	Transportation - SPED - CRHS	\$0	\$0	\$89,028	\$242,921	\$58,783	-\$184,138
10.5.01.1111.519.1.2136112	Transportation - Music - CRHS	\$0	\$3,838	\$1,915	\$3,900	\$5,600	\$1,700
10.5.01.1120.519.1.2136112	Transportation - Athletics - CRHS	\$0	\$0	\$0	\$0	\$1,560	\$1,560
10.5.01.1122.519.1.2136112	Transportation - Football	\$825	\$5,391	\$5,382	\$5,983	\$4,679	-\$1,304
10.5.01.1123.519.1.2136112	Transportation - Golf	\$2,263	\$3,041	\$2,457	\$3,300	\$2,856	-\$444
10.5.01.1124.519.1.2136112	Transportation - Volleyball	\$2,049	\$4,316	\$5,366	\$3,805	\$2,860	-\$945
10.5.01.1125.519.1.2136112	Transportation - Unified Sports	\$0	\$1,458	\$2,988	\$3,825	\$3,900	\$75
10.5.01.1126.519.1.2136112	Transportation - Baseball	\$5,291	\$4,610	\$5,678	\$6,265	\$5,212	-\$1,053
10.5.01.1127.519.1.2136112	Transportation - Cheerleading	\$0	\$3,006	\$3,659	\$4,154	\$3,410	-\$744
10.5.01.1128.519.1.2136112	Transportation - Cross County	\$1,124	\$2,637	\$1,570	\$2,478	\$2,433	-\$45
10.5.01.1129.519.1.2136112	Transportation - Indoor Track	\$598	\$4,949	\$5,224	\$7,389	\$6,643	-\$746
10.5.01.1130.519.1.2136112	Transportation - Basketball - Men	\$2,278	\$5,332	\$4,741	\$6,145	\$5,150	-\$995
10.5.01.1131.519.1.2136112	Transportation - Basketball - Women	\$1,978	\$3,638	\$4,391	\$5,103	\$4,755	-\$348
10.5.01.1132.519.1.2136112	Transportation - Outdoor Track	\$2,889	\$10,551	\$9,299	\$9,927	\$8,734	-\$1,193
10.5.01.1133.519.1.2136112	Transportation - Soccer - Men	\$3,003	\$3,137	\$3,392	\$4,521	\$4,622	\$101
10.5.01.1134.519.1.2136112	Transportation - Softball	\$4,306	\$3,403	\$4,467	\$5,014	\$4,679	-\$335
10.5.01.1135.519.1.2136112	Transportation - Soccer - Women	\$1,850	\$2,592	\$3,638	\$4,521	\$4,162	-\$359
10.5.01.1136.519.1.2136112	Transportation - Tennis - Men	\$0	\$147	\$0	\$552	\$0	-\$552
10.5.01.1137.519.1.2136112	Transportation - Tennis - Women	\$2,306	\$1,272	\$412	\$1,688	\$0	-\$1,688
10.5.01.2410.519.1.2136112	Transportation - CRHS	\$0	\$635	\$3,763	\$8,975	\$6,336	-\$2,639
10.5.01.2130.530.1.2136112	Communication - Nurse - CRHS	\$0	\$0	\$72	\$150	\$150	\$0
10.5.01.2560.530.1.2136112	Postage - CRHS	\$1,425	\$873	\$521	\$1,125	\$1,200	\$75
10.5.01.1200.560.1.2136112	Tuition - Hartford Academy/ECA	\$37,413	\$41,998	\$29,881	\$35,788	\$33,800	-\$1,988
10.5.01.1220.560.5.2136112	Tuition - Adult Ed	\$43,260	\$43,260	\$43,260	\$43,260	\$43,260	\$0
10.5.01.1272.560.1.2136112	Magnet - Sound School	\$20,469	\$27,292	\$27,292	\$20,469	\$13,800	-\$6,669
10.5.01.1290.560.3.2136112	Tuition - Sped - CRHS	\$0	\$469,377	\$354,948	\$545,644	\$246,000	-\$299,644
10.5.01.1291.560.1.2136112	Tuition - VOAG	\$47,761	\$68,288	\$54,584	\$56,000	\$55,000	-\$1,000
10.5.01.1293.560.3.2136112	Tuition - SPED - Public - CRHS	\$0	\$0	\$0	\$0	\$257,000	\$257,000
10.5.01.1120.580.1.2136112	Travel - Athletics - CRHS	\$526	\$610	\$813	\$1,000	\$1,000	\$0
10.5.01.2120.580.1.2136112	Travel - Guidance - CRHS	\$0	\$0	\$726	\$2,020	\$1,625	-\$395
10.5.01.2410.580.1.2136112	Travel - CRHS	\$215	\$1,136	\$2,474	\$2,500	\$2,600	\$100
	Subtotal Operating Services	\$181,831	\$719,415	\$671,941	\$1,092,846	\$854,399	-\$238,447

Account	Description	2020-2021	2021-2022	2022-2023	2023-2024	Budget	2024-2025	Change in
		Actual	Actual	Actual			Proposed Budget	
10.5.01.1101.610.1.2136112	Supplies - Art - CRHS	\$7,793	\$9,037	\$3,646		\$3,164	\$2,588	-\$577
10.5.01.1102.610.1.2136112	Supplies - Business - CRHS	\$0	\$552	\$547		\$712	\$1,794	\$1,082
10.5.01.1104.610.1.2136112	Supplies - Language Arts - CRHS	\$861	\$677	\$727		\$670	\$494	-\$176
10.5.01.1105.610.1.2136112	Supplies - Health - CRHS	\$844	\$228	\$509		\$2,269	\$1,703	-\$566
10.5.01.1106.610.1.2136112	Supplies - Foreign Language - CRHS	\$326	\$271	\$646		\$590	\$308	-\$283
10.5.01.1108.610.1.2136112	Supplies - FCS - CRHS	\$6,421	\$8,647	\$12,254		\$11,682	\$10,331	-\$1,351
10.5.01.1109.610.1.2136112	Supplies - Tech Ed - CRHS	\$13,920	\$10,635	\$16,324		\$11,749	\$10,826	-\$923
10.5.01.1110.610.1.2136112	Supplies - Math - CRHS	\$873	\$488	\$1,984		\$1,646	\$5,220	\$3,574
10.5.01.1111.610.1.2136112	Supplies - Music - CRHS	\$3,646	\$620	\$1,942		\$3,458	\$1,556	-\$1,902
10.5.01.1112.610.1.2136112	Supplies - PE - CRHS	\$1,287	\$4,014	\$1,787		\$1,543	\$1,163	-\$380
10.5.01.1114.610.1.2136112	Supplies - Science - CRHS	\$13,143	\$11,823	\$15,257		\$11,806	\$8,937	-\$2,869
10.5.01.1115.610.1.2136112	Supplies - Social Studies - CRHS	\$1,195	\$686	\$792		\$1,486	\$739	-\$747
10.5.01.1116.610.1.2136112	Supplies - Student Activities - CRHS	\$14,989	\$10,715	\$11,426		\$18,633	\$14,235	-\$4,398
10.5.01.1120.610.1.2136112	Supplies - Athletics - CRHS	\$8,317	\$7,464	\$12,100		\$8,785	\$9,553	\$768
10.5.01.1122.610.1.2136112	Supplies - Football	\$7,242	\$21,473	\$10,584		\$9,458	\$9,027	-\$431
10.5.01.1123.610.1.2136112	Supplies - Golf	\$1,285	\$989	\$1,029		\$1,035	\$840	-\$195
10.5.01.1124.610.1.2136112	Supplies - Volleyball	\$770	\$742	\$529		\$3,837	\$488	-\$3,350
10.5.01.1125.610.1.2136112	Supplies - Unified Sports	\$2,959	\$2,412	\$2,311		\$2,231	\$3,444	\$1,213
10.5.01.1126.610.1.2136112	Supplies - Baseball	\$2,173	\$2,418	\$2,667		\$2,525	\$2,279	-\$247
10.5.01.1127.610.1.2136112	Supplies - Cheerleading	\$1,144	\$3,081	\$1,403		\$2,035	\$1,035	-\$1,000
10.5.01.1128.610.1.2136112	Supplies - Cross Country	\$500	\$1,125	\$565		\$767	\$5,718	\$4,951
10.5.01.1129.610.1.2136112	Supplies - Indoor Track	\$0	\$432	\$602		\$779	\$2,946	\$2,167
10.5.01.1130.610.1.2136112	Supplies - Basketball - Men	\$4,209	\$1,087	\$2,210		\$1,138	\$1,001	-\$137
10.5.01.1131.610.1.2136112	Supplies - Basketball - Women	\$3,719	\$782	\$2,145		\$928	\$1,245	\$317
10.5.01.1132.610.1.2136112	Supplies - Outdoor Track	\$767	\$100	\$844		\$864	\$6,088	\$5,224
10.5.01.1133.610.1.2136112	Supplies - Soccer - Men	\$504	\$863	\$7,708		\$1,503	\$980	-\$523
10.5.01.1134.610.1.2136112	Supplies - Softball	\$895	\$1,735	\$942		\$5,988	\$1,373	-\$4,616
10.5.01.1135.610.1.2136112	Supplies - Soccer - Women	\$538	\$1,079	\$7,841		\$1,216	\$1,139	-\$77
10.5.01.1136.610.1.2136112	Supplies - Tennis - Men	\$240	\$468	\$920		\$701	\$615	-\$86
10.5.01.1137.610.1.2136112	Supplies - Tennis - Women	\$522	\$351	\$760		\$878	\$832	-\$46
10.5.01.1260.610.3.2136112	Supplies - SPED - CRHS	\$1,926	\$2,276	\$3,975		\$4,225	\$4,456	\$231
10.5.01.2113.610.3.2136112	Supplies - Social Work CRHS	\$0	\$1,088	\$0		\$0	\$0	\$0
10.5.01.2120.610.1.2136112	Supplies - Guidance - CRHS	\$4,960	\$5,813	\$4,950		\$5,534	\$1,088	-\$4,446
10.5.01.2130.610.1.2136112	Supplies - Nurse - CRHS	\$0	\$6,117	\$2,715		\$4,176	\$3,986	-\$190
10.5.01.2140.610.3.2136112	Supplies - Psych - CRHS	\$0	\$2,664	\$2,772		\$4,653	\$4,484	-\$169
10.5.01.2150.610.3.2136112	Supplies - Speech - CRHS	\$0	\$0	\$99		\$215	\$87	-\$128
10.5.01.2222.610.1.2136112	Supplies - Library - CRHS	\$973	\$1,185	\$1,017		\$827	\$773	-\$55
10.5.01.2223.610.1.2136112	Supplies - Media - CRHS	\$247	\$896	\$965		\$1,136	\$938	-\$199
10.5.01.2410.610.1.2136112	Supplies - Bldg. Admin. - CRHS	\$35,548	\$25,009	\$20,591		\$35,986	\$23,400	-\$12,586
10.5.01.2440.610.1.2136112	Supplies - Data Processing - CRHS	\$159	\$0	\$0		\$402	\$0	-\$402
10.5.01.2610.610.1.2136112	Supplies - Facilities CRHS	\$0	\$24,743	\$37,801		\$26,926	\$22,406	-\$4,520
10.5.01.2620.610.1.2136112	Supplies - Grounds - CRHS	\$0	\$2,258	\$3,800		\$2,972	\$4,669	\$1,697
10.5.01.2630.610.1.2136112	Supplies - Equipment - CRHS	\$0	\$3,891	\$4,932		\$7,831	\$6,300	-\$1,531
10.5.01.2610.621.1.2136112	Natural Gas - CRHS	\$45,127	\$61,513	\$74,430		\$79,767	\$76,000	-\$3,767
10.5.01.2610.622.1.2136112	Electricity - CRHS	\$198,812	\$210,067	\$174,231		\$226,200	\$195,000	-\$31,200

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
10.5.01.2610.623.1.2136112	Bottled Gas - CRHS	\$0	\$1,685	\$1,486	\$2,350	\$1,650	-\$700
10.5.01.1101.640.1.2136112	Books - Art - CRHS	\$233	\$213	\$238	\$262	\$261	-\$1
10.5.01.1102.640.1.2136112	Books - Business - CRHS	\$2,030	\$600	\$597	\$1,763	\$421	-\$1,341
10.5.01.1104.640.1.2136112	Books - Language Arts - CRHS	\$3,884	\$3,667	\$5,676	\$5,307	\$4,627	-\$681
10.5.01.1106.640.1.2136112	Books - World Language - CRHS	\$3,522	\$3,478	\$2,836	\$2,927	\$2,597	-\$330
10.5.01.1109.640.1.2136112	Books - Tech Ed - CRHS	\$35	\$78	\$0	\$0	\$0	\$0
10.5.01.1110.640.1.2136112	Books - Math - CRHS	\$12,587	\$4,650	\$7,532	\$506	\$0	-\$506
10.5.01.1111.640.1.2136112	Books - Music - CRHS	\$3,377	\$4,156	\$3,161	\$5,119	\$4,645	-\$474
10.5.01.1114.640.1.2136112	Books - Science - CRHS	\$3,202	\$4,441	\$1,171	\$1,757	\$0	-\$1,757
10.5.01.1115.640.1.2136112	Books - Social Studies - CRHS	\$5,519	\$3,189	\$6,585	\$6,940	\$2,490	-\$4,450
10.5.01.1260.640.3.2136112	Books - SPED - CRHS	\$2,211	\$470	\$1,004	\$1,492	\$2,321	\$829
10.5.01.2120.640.1.2136112	Books - Guidance - CRHS	\$100	\$8	\$0	\$350	\$258	-\$92
10.5.01.2130.640.1.2136112	Books - Nurse - CRHS	\$0	\$0	\$27	\$25	\$86	\$61
10.5.01.2140.640.3.2136112	Books - Psych - CRHS	\$0	\$81	\$46	\$0	\$0	\$0
10.5.01.2150.640.3.2136112	Books - Speech - CRHS	\$0	\$0	\$908	\$276	\$1,106	\$830
10.5.01.2222.640.1.2136112	Books - Library - CRHS	\$9,561	\$6,911	\$7,885	\$9,387	\$4,119	-\$5,267
10.5.01.2410.645.1.2136112	Subscriptions - CRHS	\$0	\$0	\$0	\$0	\$11,116	\$11,116
	Subtotal Supplies	\$435,094	\$486,138	\$494,427	\$553,388	\$487,776	-\$65,612
10.5.01.2230.734.1.2136112	Hardware - Instructional Tech - CRHS	\$15,625	\$0	\$0	\$0	\$4,700	\$4,700
10.5.01.2230.735.1.2136112	Software/Licensing - Instructional Tech - CRHS	\$17,544	\$17,373	\$7,846	\$22,994	\$25,079	\$2,085
10.5.01.1109.739.1.2136112	Equipment - Tech Ed - CRHS	\$0	\$1,289	\$6,767	\$0	\$1,730	\$1,730
10.5.01.1111.739.1.2136112	Equipment - Music - CRHS	\$0	\$0	\$0	\$3,500	\$200	-\$3,300
10.5.01.1122.739.1.2136112	Equipment - Football	\$0	\$0	\$0	\$0	\$0	\$0
10.5.01.1126.739.1.2136112	Equipment - Baseball	\$0	\$0	\$1,338	\$0	\$0	\$0
10.5.01.1130.739.1.2136112	Equipment - Basketball	\$0	\$0	\$0	\$7,000	\$0	-\$7,000
10.5.01.1132.739.1.2136112	Equipment - Outdoor Track	\$0	\$598	\$0	\$5,500	\$0	-\$5,500
10.5.01.1133.739.1.2136112	Equipment - Soccer Men	\$2,199	\$0	\$0	\$0	\$0	\$0
10.5.01.1134.739.1.2136112	Equipment - Softball	\$0	\$5,000	\$0	\$0	\$0	\$0
10.5.01.1135.739.1.2136112	Equipment - Soccer Women	\$2,180	\$0	\$0	\$0	\$0	\$0
10.5.01.2410.739.1.2136112	Equipment - CRHS	\$10,000	\$0	\$0	\$1,575	\$0	-\$1,575
10.5.01.3110.739.1.2136112	Equipment - Food Service - CRHS	\$0	\$0	\$0	\$14,000	\$0	-\$14,000
	Subtotal Equipment	\$47,548	\$24,260	\$15,952	\$54,569	\$31,709	-\$22,860
10.5.01.1120.810.1.2136112	Dues and Fees - Athletics - CRHS	\$0	\$0	\$0	\$0	\$13,883	\$13,883
10.5.01.2410.810.1.2136112	Dues & Memberships - CRHS	\$35,299	\$26,170	\$29,482	\$34,090	\$13,819	-\$20,271
10.5.01.2610.810.1.2136112	Dues, Memberships, Fees F&G CRHS	\$0	\$240	\$610	\$580	\$660	\$80
	Subtotal Dues & Fees	\$35,299	\$26,410	\$30,092	\$34,670	\$28,361	-\$6,309
	Total Cuginchaug	\$6,731,186	\$7,708,513	\$7,498,636	\$8,056,359	\$7,895,499	-\$160,860
							\$0

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
District Pupil Services							\$0
10.5.01.1001.111.1.2130012	Salaries - Certified - ELL Instruction	\$46,593	\$0	\$0	\$39,067	\$73,898	\$34,831
10.5.01.1001.110.1.2130012	Stipends - ELL	\$0	\$0	\$39,441	\$2,133		-\$2,133
10.5.01.1118.110.3.2130313	Salaries - Certified - ESY	\$60,689	\$36,798	\$33,844	\$44,000	\$44,000	\$0
10.5.01.1119.110.3.2130313	Salaries - Certified - Subs - SPED	\$7,980	\$40,054	\$41,786	\$30,000	\$25,030	-\$4,970
10.5.01.1260.110.3.2130313	Salaries Certified - SPED District	\$155,393	\$157,468	\$171,006	\$179,361	\$182,827	\$3,466
10.5.01.1292.110.1.2130012	Salaries - Certified - Homebound	\$2,860	\$832	\$330	\$5,000	\$5,000	\$0
10.5.01.2110.110.3.2130313	Salaries - Certified - Pupil Personnel Dir.	\$141,743	\$149,722	\$156,995	\$158,874	\$167,928	\$9,054
	Subtotal Certified Salaries	\$415,257	\$384,874	\$443,401	\$458,435	\$498,684	\$40,249
10.5.01.1118.111.3.2130313	Salaries - Non-Certified - ESY	\$21,207	\$18,157	\$23,005	\$36,000	\$19,098	-\$16,902
10.5.01.1292.111.1.2130012	Salaries - Non-Certified - Homebound	\$194	\$8,694	\$5,406	\$10,000	\$5,000	-\$5,000
10.5.01.2110.111.3.2130012	Salaries - Non-Certified - Pupil Personnel Admin.	\$100,281	\$99,756	\$110,132	\$99,476	\$109,764	\$10,288
10.5.01.2190.111.3.2130313	Salaries - Non-Certified - SPED Subs	\$33,700	\$48,460	\$34,370	\$36,000	\$36,000	\$0
10.5.01.2160.113.3.2130313	Salaries - Non-Certified - OT&PT	\$41,294	\$45,082	\$44,663	\$39,059	\$0	-\$39,059
10.5.01.2226.111.3.2130012	Salaries - Non-Certified - ABA	\$392,448	\$375,093	\$0	\$0	\$0	\$0
	Subtotal Non-Certified Salaries	\$589,123	\$595,241	\$217,576	\$220,535	\$169,862	-\$50,673
10.5.01.1260.210.3.2130313	Benefits - Insurance - SPED	\$891,406	\$1,349,466	\$1,367,886	\$1,417,691	\$1,488,817	\$71,125
10.5.01.1260.220.3.2130313	Benefits - FICA/Medicare - SPED	\$167,384	\$172,380	\$182,369	\$215,498	\$184,573	-\$30,925
	Subtotal Benefits	\$1,058,790	\$1,521,845	\$1,550,255	\$1,633,189	\$1,673,390	\$40,201
10.5.01.1001.320.1.2130012	Purchased Services - ELL	\$0	\$16,250	\$329	\$5,500	\$3,300	-\$2,200
10.5.01.1292.320.1.2130012	Purchased Services - Homebound	\$0	\$5,000	\$1,152	\$5,000	\$5,000	\$0
10.5.01.2110.320.3.2130012	Purchased Services - Pupil Personnel Admin.	\$8,600	\$3,205	\$0	\$0	\$0	\$0
10.5.01.2140.320.3.2130012	Purchased Services - Psychologist	\$19,018	\$0	\$0	\$0	\$0	\$0
10.5.01.2150.320.3.2130012	Purchased Services - Speech	\$20,873	\$0	\$0	\$0	\$0	\$0
10.5.01.2160.320.3.2130012	Purchased Services - OT&PT	\$95,494	\$0	\$0	\$0	\$0	\$0
10.5.01.2212.322.3.2130313	Professional Development - SPED	\$1,844	\$4,267	\$6,575	\$9,135	\$9,635	\$500
10.5.01.2315.330.1.2130313	Purchased Services - Legal - SPED	\$24,053	\$27,252	\$113,000	\$27,000	\$30,000	\$3,000
	Subtotal Purchased Services	\$169,880	\$55,974	\$121,056	\$46,635	\$47,935	\$1,300
10.5.01.2110.442.3.2130012	Lease - SPED	\$29,143	\$30,000	\$30,425	\$30,000	\$30,000	\$0
10.5.01.2702.442.3.2130012	Lease - Transportation - SPED	\$0	\$0	\$0	\$0	\$98,600	\$98,600
	Subtotal Facilities and Grounds	\$29,143	\$30,000	\$30,425	\$30,000	\$128,600	\$98,600
10.5.01.2702.510.3.2130012	Transportation - SPED	\$316,092	\$430,823	\$282,473	\$205,087	\$314,660	\$109,572
10.5.01.2730.510.3.2130313	Propane - Buses Sped	\$0	\$0	\$0	\$0	\$24,090	\$24,090
10.5.01.2702.519.3.2130313	Transportation - Gasoline Buses - SPED	\$31,596	\$60,790	\$35,961	\$44,240	\$0	-\$44,240
10.5.01.2110.530.3.2130313	Communications - Pupil Personnel Admin.	\$500	\$57	\$0	\$550	\$550	\$0
10.5.01.1290.560.3.2130313	Tuition - SPED	\$551,926	\$12,594	\$0	\$0	\$0	\$0
10.5.01.1293.560.3.2130313	Tuition - SPED - Public	\$220,798	\$0	\$0	\$0	\$0	\$0
10.5.01.1001.580.1.2130012	Travel - ELL	\$0	\$0	\$142	\$0	\$250	\$250
10.5.01.2110.580.3.2130313	Travel - Pupil Personnel Admin.	\$63	\$1,199	\$4,255	\$5,900	\$4,900	-\$1,000
	Subtotal Operating Services	\$1,120,974	\$505,462	\$322,832	\$255,777	\$344,450	\$88,673

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
10.5.01.1001.610.1.2130012	Supplies - ELL	\$184	\$0	\$345	\$502	\$375	-\$127
10.5.01.1260.610.3.2130012	Supplies - SPED - District	\$6,819	\$3,129	\$3,670	\$5,929	\$4,783	-\$1,146
10.5.01.1292.610.1.2130012	Supplies - Homebound	\$0	\$0	\$0	\$181	\$136	-\$45
10.5.01.2110.610.3.2130012	Supplies - Pupil Personnel Admin.	\$1,071	\$1,217	\$527	\$1,205	\$1,125	-\$80
10.5.01.2113.610.3.2130012	Supplies- Social Work	\$214	\$0	\$0	\$0	\$0	\$0
10.5.01.2140.610.3.2130012	Supplies - Psychologist	\$3,131	\$726	\$0	\$0	\$0	\$0
10.5.01.2150.610.3.2130012	Supplies - Speech	\$328	\$0	\$0	\$0	\$0	\$0
10.5.01.2650.626.3.2130012	Gasoline Vehicles - SPED	\$1,127	\$1,848	\$2,025	\$1,900	\$2,100	\$200
10.5.01.2650.626.3.2130313	Gasoline - Special ED - Dattco	\$0	\$0	\$17,842	\$26,404	\$27,800	\$1,396
10.5.01.1001.640.1.2130012	Books - ELL	\$0	\$252	\$352	\$331	\$839	\$507
10.5.01.2110.640.3.2130012	Books - Pupil Personnel Admin.	\$329	\$383	\$164	\$612	\$572	-\$40
10.5.01.2113.640.3.2130012	Books- Social Work	\$88	\$0	\$0	\$0	\$0	\$0
10.5.01.2140.640.3.2130012	Books - Psychologist	\$100	\$0	\$0	\$0	\$0	\$0
10.5.01.2150.640.3.2130012	Books - Speech	\$1,332	\$0	\$0	\$0	\$0	\$0
10.5.01.2410.645.3.2130313	Subscriptions - SPED	\$0	\$0	\$0	\$0	\$190	\$190
	Subtotal Operating Services	\$14,723	\$7,555	\$24,926	\$37,063	\$37,919	\$856
10.5.01.2230.734.3.2130012	Hardware - Instructional Tech - SPED	\$1,063	\$15,688	\$1,656	\$15,883	\$15,883	\$0
10.5.01.2230.735.3.2130012	Software/Licensing - Instructional Tech - SPED	\$20,117	\$29,508	\$9,937	\$23,977	\$18,005	-\$5,972
	Subtotal Equipment	\$21,180	\$45,196	\$11,593	\$39,860	\$33,888	-\$5,972
10.5.01.1001.810.1.2130012	Dues & Memberships - ELL	\$0	\$0	\$0	\$400	\$300	-\$100
10.5.01.1260.810.3.2130012	Dues & Memberships - SPED	\$2,692	\$2,283	\$2,766	\$3,575	\$2,681	-\$894
	Subtotal Dues and Fees	\$2,692	\$2,283	\$2,766	\$3,975	\$2,981	-\$994
	Total District Pupil Services	\$3,392,619	\$3,118,431	\$2,724,831	\$2,725,470	\$2,937,709	\$212,239

Account	Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Proposed Budget	Change in Amount
District							
10.5.01.1100.110.1.2130012	Stipends - Elementary	\$7,040	\$7,573	\$9,828	\$11,968	\$11,442	-\$526
10.5.01.1113.110.1.2130012	Salaries - Certified - Literacy Tutors	\$49,989	\$59,359	\$80,013	\$73,387		-\$73,387
10.5.01.1118.110.1.2130012	Salaries - ESY Intervention	\$27,118	\$26,445	\$17,978	\$28,703	\$36,864	\$8,161
10.5.01.1119.110.1.2130012	Salaries - Certified - Subs - Regular Ed	\$172,749	\$157,116	\$93,119	\$175,000	\$153,305	-\$21,695
10.5.01.1138.110.1.2130012	Salaries - Certified - STEAM/Tech Specialists	\$204,889	\$210,843	\$163,263	\$186,533	\$0	-\$186,533
10.5.01.2212.110.1.2130012	Salaries - Certified - Summer Curriculum/Mentors	\$31,808	\$39,611	\$11,547	\$40,800	\$30,000	-\$10,800
10.5.01.2320.110.1.2130012	Salaries - Certified - Central Office	\$532,922	\$519,878	\$671,577	\$686,567	\$725,252	\$38,685
	Subtotal Certified Salaries	\$1,026,516	\$1,020,825	\$1,047,325	\$1,202,958	\$956,863	-\$246,095
10.5.01.2130.111.1.2130012	Salaries - Non-Certified - Subs - Nurses	\$5,850	\$4,650	\$7,050	\$7,000	\$7,000	\$0
10.5.01.2190.111.1.2130012	Salaries - Non-Certified - Support Subs	\$14,040	\$12,970	\$5,680	\$15,000	\$7,000	-\$8,000
10.5.01.2500.111.1.2130012	Salaries - Non-Certified - Central Office	\$1,045,513	\$1,101,020	\$522,539	\$539,512	\$559,906	\$20,394
10.5.01.2580.111.1.2130012	Salaries - Non-Certified - IST	\$160	\$819	\$426,874	\$421,243	\$445,574	\$24,331
10.5.01.2600.111.1.2130012	Salaries - Non-Certified Facilities and Grounds	\$0	\$0	\$299,505	\$192,268	\$273,350	\$81,082
10.5.01.2604.111.1.2130012	Salaries - Non-Certified - Custodial Subs & Summer	\$21,874	\$37,786	\$31,651	\$36,670	\$20,000	-\$16,670
10.5.01.2700.111.1.2130012	Salaries - Non-Certified - Courier	\$13,003	\$14,279	\$13,560	\$12,776	\$12,723	-\$54
10.5.01.6000.119.1.2130012	Salaries - COVID Related	\$360,127	\$9,985	\$0	\$0	\$0	\$0
	Subtotal Non-Certified Salaries	\$1,460,567	\$1,181,509	\$1,306,860	\$1,224,469	\$1,325,553	\$101,084
10.5.01.2210.200.1.2130012	Benefits - Course Reimbursement	\$42,834	\$29,764	\$12,216	\$40,000	\$40,000	\$0
10.5.01.2520.210.1.2130012	Benefits - Insurance	\$3,418,836	\$3,308,256	\$3,533,811	\$3,593,699	\$3,902,426	\$308,727
10.5.10.3110.210.9.2130012	Benefits - Insurance - Food Service	\$151,877	\$173,857	\$200,737	\$228,680	\$236,529	\$7,849
10.5.01.2521.220.1.2130012	Benefits - FICA/Medicare	\$469,282	\$464,924	\$488,040	\$443,506	\$516,624	\$73,118
10.5.01.2520.230.1.2130012	Benefits - Pension	\$307,673	\$314,916	\$335,145	\$342,252	\$345,062	\$2,810
10.5.01.2520.250.1.2130012	Benefits - Unemployment	\$11,579	\$5,000	\$12,000	\$10,000	\$5,000	-\$5,000
	Subtotal Benefits	\$4,402,081	\$4,296,716	\$4,581,949	\$4,658,137	\$5,045,641	\$387,504
10.5.01.1190.320.1.2130012	Purchased Services - Outdoor Ed	\$200	\$3,867	\$260	\$0	\$0	\$0
10.5.01.2130.320.1.2130012	Purchased Services - Nurses	\$18,000	\$18,000	\$8,000	\$10,000	\$10,000	\$0
10.5.01.2130.320.1.9999998	Purchased Services - Nurse - IDS	\$0	\$0	\$10,000	\$10,000	\$10,000	\$0
10.5.01.2213.320.1.2130012	Purchased Services - Consortium	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0
10.5.01.1190.322.1.2130012	Professional Development - Outdoor Ed	\$20	\$63	\$0	\$0	\$0	\$0
10.5.01.2212.322.1.2130012	Professional Development - Learner Centered	\$40,703	\$25,322	\$36,126	\$82,859	\$85,459	\$2,600
10.5.01.2410.322.1.2130012	Professional Development - BOE	\$0	\$0	\$0	\$0	\$1,000	\$1,000
10.5.01.2580.322.1.2130012	Professional Development - Admin Tech	\$1,549	\$2,769	\$270	\$3,500	\$650	-\$2,850
10.5.01.1140.330.1.2130012	Inservice - Enrichment	\$0	\$400	\$0	\$0	\$0	\$0
10.5.01.2210.330.1.2130012	Purchased Services - In-service	\$42,644	\$64,640	\$57,335	\$60,448	\$45,200	-\$15,248
10.5.01.2315.330.1.2130012	Purchased Services - Legal	\$110,000	\$146,625	\$124,500	\$110,000	\$125,000	\$15,000
10.5.01.2317.330.1.2130012	Purchased Services - Audit	\$61,100	\$46,200	\$60,550	\$63,000	\$65,500	\$2,500
10.5.01.2511.330.1.2130012	Purchased Services - Debt Service	\$3,750	\$1,250	\$1,750	\$2,000	\$2,000	\$0
10.5.01.2580.330.1.2130012	Purchased Services - Admin. Tech	\$16,254	\$29,173	\$28,043	\$48,200	\$21,046	-\$27,154
10.5.01.2660.330.1.2130012	Purchased Services - Security	\$244,933	\$150,243	\$152,930	\$155,600	\$166,380	\$10,780
10.5.01.2500.340.1.2130012	Purchased Services - Central Office	\$160,977	\$322,932	\$129,259	\$142,200	\$95,460	-\$46,740
10.5.01.2610.340.1.2130012	Purchased Services - Facilities	\$222,298	\$55,037	\$10,723	\$6,944	\$6,660	-\$284
10.5.01.2630.340.1.2130012	Purchased Services - Grounds	\$113,357	\$15,883	\$1,550	\$6,500	\$4,800	-\$1,700
	Subtotal Purchased Services	\$1,040,783	\$887,405	\$626,296	\$706,251	\$644,155	-\$62,096

Account	Description	2020-2021	2021-2022	2022-2023	2023-2024	Budget	2024-2025	Change in
		Actual	Actual	Actual			Proposed Budget	
10.5.01.2610.421.1.2130012	Disposal Services	\$23,594	\$27,834	\$22,947		\$28,000	\$43,712	\$15,712
10.5.01.2630.422.1.2130012	Snow Removal - Grounds	\$59,292	\$40,628	\$10,768		\$72,550	\$73,400	\$850
10.5.01.2630.424.1.2130012	Lawn Care - Grounds	\$115,086	\$88,314	\$99,247		\$100,367	\$100,367	\$0
10.5.01.2130.430.1.2130012	Repairs - Nurses	\$840	\$0	\$130		\$130	\$90	-\$40
10.5.01.2610.430.1.2130012	Repairs - Facilities	\$112,735	\$2,150	\$0		\$0	\$0	\$0
10.5.01.2630.430.1.2130012	Repairs - Equipment	\$3,304	\$60	\$40		\$1,000	\$900	-\$100
10.5.01.2640.430.1.2130012	Repairs - Vehicles	\$5,975	\$4,962	\$6,264		\$9,000	\$8,370	-\$630
10.5.01.3110.430.1.2130012	Repairs - Food Service	\$15,000	\$15,000	\$15,000		\$15,000	\$13,500	-\$1,500
10.5.01.2530.432.1.2130012	Lease - Managed Print/Copy Services	\$46,385	\$37,270	\$11,412		\$10,150	\$11,820	\$1,670
10.5.01.2500.442.1.2130012	Lease - Central Office	\$248,589	\$251,463	\$271,644		\$259,778	\$260,749	\$971
10.5.01.2610.442.1.2130012	Lease - Buildings	\$599,771	\$221,980	\$222,374		\$239,200	\$252,800	\$13,600
10.5.01.2630.442.1.2130012	Lease - Equipment	\$3,022	\$3,022	\$0		\$0	\$6,124	\$6,124
10.5.01.2640.442.1.2130012	Lease - Vehicles	\$6,449	\$6,449	\$0		\$0	\$0	\$0
10.5.01.2700.442.1.2130012	Lease - Transportation	\$0	\$0	\$0		\$0	\$394,400	\$394,400
	Subtotal Facilities and Grounds	\$1,240,042	\$699,132	\$659,827		\$735,175	\$1,166,232	\$431,058
10.5.01.2700.510.1.2130012	Transportation - Daily	\$1,050,690	\$1,027,064	\$926,881		\$1,087,316	\$748,713	-\$338,603
10.5.01.2703.510.1.2130012	Transportation - Vocational	\$125,578	\$149,081	\$149,387		\$141,000	\$94,629	-\$46,371
10.5.01.2730.510.1.2130012	Propane - Buses Daily	\$0	\$0	\$0		\$0	\$49,787	\$49,787
10.5.01.1190.519.1.2130012	Transportation - Outdoor Ed	\$0	\$4,656	\$0		\$0	\$0	\$0
10.5.01.2702.519.1.2130012	Transportation - Gasoline Buses	\$49,962	\$85,086	\$103,589		\$82,950	\$0	-\$82,950
10.5.01.2703.519.1.2130012	Transportation - Diesel VOAG	\$8,889	\$9,598	\$8,299		\$11,060	\$0	-\$11,060
10.5.01.2730.519.1.2130012	Propane - Buses - VOAG	\$0	\$0	\$0		\$0	\$6,424	\$6,424
10.5.01.2715.519.4.9999998	Transportation - IDS	\$0	\$558	\$0		\$0	\$400	\$400
10.5.01.2610.520.1.2130012	Insurance - Property	\$134,317	\$170,167	\$185,657		\$190,000	\$281,741	\$91,741
10.5.01.2500.530.1.2130012	Communications - Central Office	\$8,785	\$8,023	\$2,481		\$1,880	\$2,475	\$595
10.5.01.2560.530.1.2130012	Postage - Central Office	\$0	\$0	\$3,179		\$3,800	\$3,550	-\$250
10.5.01.2610.530.1.2130012	Communications - Buildings	\$81,601	\$70,560	\$123,416		\$123,200	\$134,260	\$11,060
10.5.01.2500.540.1.2130012	Advertising - Central Office	\$1,409	\$2,960	\$2,260		\$3,000	\$2,500	-\$500
10.5.01.1190.580.1.2130012	Travel - Outdoor Ed	\$139	\$409	\$0		\$0	\$0	\$0
10.5.01.2212.580.1.2130012	Travel - Learner Centered Services	\$80	\$796	\$2,895		\$3,500	\$3,000	-\$500
10.5.01.2500.580.1.2130012	Travel - Central Office	\$552	\$3,169	\$2,320		\$1,500	\$2,400	\$900
10.5.01.2580.580.1.2130012	Travel - Admin. Tech	\$295	\$555	\$1,230		\$2,550	\$2,050	-\$500
	Subtotal Operating Services	\$1,462,295	\$1,532,684	\$1,511,592		\$1,651,756	\$1,331,929	-\$319,827

Account	Description	2020-2021	2021-2022	2022-2023	2023-2024	Budget	2024-2025	Change in
		Actual	Actual	Actual			Proposed Budget	
10.5.01.1138.610.1.2130012	Supplies - STEAM	\$9,844	\$9,080	\$10,349		\$0	\$0	\$0
10.5.01.1140.610.1.2130012	Supplies - Enrichment	\$0	\$1,775	\$0		\$0	\$0	\$0
10.5.01.1190.610.1.2130012	Supplies - Outdoor Ed	\$948	\$864	\$0		\$0	\$0	\$0
10.5.01.1250.610.1.2130012	Supplies - Intervention	\$1,358	\$6,774	\$593		\$0	\$0	\$0
10.5.01.2130.610.1.2130012	Supplies - Nurses	\$11,206	\$0	\$0		\$0	\$0	\$0
10.5.01.2212.610.1.2130012	Supplies - Learner Centered Services	\$51,634	\$11,218	\$7,773		\$7,138	\$10,296	\$3,158
10.5.01.2500.610.1.2130012	Supplies - Central Office	\$111,501	\$14,989	\$15,634		\$11,702	\$10,815	-\$887
10.5.01.2580.610.1.2130012	Supplies - Admin. Tech	\$12,957	\$23,899	\$18,493		\$30,841	\$20,227	-\$10,615
10.5.01.2610.610.1.2130012	Supplies - Facilities	\$84,637	\$10,160	\$25,620		\$12,810	\$11,475	-\$1,335
10.5.01.2620.610.1.2130012	Supplies - Grounds	\$2,624	\$3,672	\$491		\$0	\$0	\$0
10.5.01.2630.610.1.2130012	Supplies - Equipment	\$23,375	\$4,785	\$0		\$0	\$0	\$0
10.5.01.2660.610.1.2130012	Supplies - Security	\$2,036	\$19,758	\$1,519		\$2,269	\$6,863	\$4,594
10.5.01.2665.610.1.2130012	Supplies - Health & Safety	\$215,488	\$215	\$0		\$0	\$0	\$0
10.5.01.2610.622.8.2130012	Electricity - Korn	\$17,334	\$12,774	\$0		\$0	\$0	\$0
10.5.01.2610.623.1.2130012	Bottled Gas - Buildings	\$4,023	\$0	\$0		\$0	\$0	\$0
10.5.01.2610.624.8.2130012	Fuel Oil - Korn	\$13,438	\$0	\$0		\$0	\$0	\$0
10.5.01.2650.626.1.2130012	Gasoline Vehicles	\$1,704	\$3,479	\$3,084		\$3,500	\$3,500	\$0
10.5.01.1140.640.1.2130012	Books - Enrichment	\$0	\$612	\$0		\$0	\$0	\$0
10.5.01.1190.640.1.2130012	Books - Outdoor Ed	\$489	\$576	\$0		\$0	\$0	\$0
10.5.01.1250.640.1.2130012	Books - Intervention	\$4,074	\$7,016	\$0		\$0	\$0	\$0
10.5.01.2130.640.1.2130012	Books - Nurses	\$27	\$0	\$0		\$0	\$0	\$0
10.5.01.2212.640.1.2130012	Books - Learner Centered Services	\$8,926	\$19,447	\$30,508		\$2,800	\$3,010	\$210
10.5.01.2500.640.1.2130012	Books - Central Office	\$889	\$2,188	\$0		\$690	\$258	-\$432
	Subtotal Supplies	\$578,512	\$153,281	\$114,063		\$71,752	\$66,443	-\$5,308
10.5.01.2610.720.1.2130012	Building Reserve	\$254,000	\$360,000	\$698,750		\$778,000	\$778,000	\$0
10.5.01.2580.734.1.2130012	Hardware - Admin. Tech	\$7,093	\$0	\$0		\$0	\$0	\$0
10.5.01.2660.734.1.2130012	Hardware - Security	\$12,998	\$0	\$0		\$3,010	\$3,100	\$90
10.5.01.1140.735.1.2130012	Software - Enrichment	\$0	\$299	\$0		\$0	\$0	\$0
10.5.01.2212.735.1.2130012	Software/Licensing - Learning Innovation Services	\$42,928	\$153,402	\$86,265		\$162,288	\$37,835	-\$124,453
10.5.01.2580.735.1.2130012	Software/Licensing - Admin. Tech	\$187,094	\$198,608	\$200,415		\$262,432	\$244,451	-\$17,981
10.5.01.2660.735.1.2130012	Software/Licensing - Security	\$6,250	\$9,732	\$6,974		\$19,387	\$11,096	-\$8,291
10.5.01.2130.739.1.2130012	Equipment - Nurses	\$0	\$0	\$0		\$1,387	\$0	-\$1,387
10.5.01.2580.739.1.2130012	Equipment - Admin. Tech	\$22,535	\$4,021	\$4,041		\$10,000	\$5,000	-\$5,000
10.5.01.2640.739.1.2130012	Equipment - Facilities and Grounds	\$23,575	\$3,740	\$4,689		\$5,000	\$0	-\$5,000
	Subtotal Equipment	\$556,473	\$729,802	\$1,001,134		\$1,241,504	\$1,079,482	-\$162,022
10.5.01.1140.810.1.2130012	Due and Fees Enrichment	\$0	\$631	\$1,000		\$0	\$0	\$0
10.5.01.2212.810.1.2130012	Dues & Memberships - Learner Centeres Services	\$2,605	\$3,730	\$5,817		\$8,278	\$6,089	-\$2,190
10.5.01.2500.810.1.2130012	Dues & Memberships - Central Office	\$9,949	\$16,277	\$15,463		\$16,900	\$13,444	-\$3,456
10.5.01.2610.810.1.2130012	Dues, Memberships, Fees - F&G	\$1,753	\$514	\$793		\$1,000	\$750	-\$250
	Subtotal Dues and Fees	\$14,307	\$21,151	\$23,073		\$26,178	\$20,282	-\$5,896
10.5.01.5000.830.1.2130012	Debt Service - Interest	\$117,669	\$96,057	\$150,600		\$321,413	\$290,506	-\$30,907
10.5.01.5000.910.1.2130012	Debt Service - Principal	\$1,130,000	\$708,500	\$680,000		\$680,000	\$335,694	-\$344,306
	Subtotal Debt	\$1,247,669	\$804,557	\$830,600		\$1,001,413	\$626,200	-\$375,213
	Total District	\$13,029,245	\$11,327,063	\$11,702,719		\$12,519,591	\$12,262,781	-\$256,811
	Total	\$37,007,099	\$36,776,935	\$37,664,874		\$39,426,578	\$40,879,195	\$1,452,617