

2025-2026 Budget Proposal
Board of Education Meeting on 5-1-25

Voluntown Board of Education
Voluntown Connecticut

Dear Voluntown Community,

The Board of Education on May 1, 2025, approved a budget proposal for 2025-2026 shows a total of \$7,449,998. which represents an increase of \$148,523. or 2.03% over the 2024-2025 town approved total of \$7,301,475. This proposal meets the educational needs of our students and faculty/staff projections, as we prepare for the annual town meeting and consider the financial needs of the community in preparation of a town vote.

The Connecticut ECS (Educational Cost Sharing) allocation for Voluntown, has remained at \$2,117,243 for several years, was recently projected at \$2,002,677 based on a formula published by The School Finance Project, a non-profit. This was one of the largest decreases in the entire state. Fortunately, our state legislators have approved a "hold harmless" approach and our 25-26 ECS grant remains at \$2,117,243.

This May 1, 2025, proposal includes:

- Negotiated salaries for teachers and non-certified (pending adjustments) and classified to be verified
- The projected cost for the outplacement of Special Education students based on identified needs
- Projected cost of tuition based on the numbers attending our designated high schools
- An increase of 8.9% in the cost of health insurance premiums, but a decrease in the current projected overall costs due to retirements and staffing adjustments
- The lease/purchase of 4 new buses to replace four buses in our nine-year-old fleet
- A Construction Services allocation to help complete an asbestos abatement project in four classrooms in the 1960 section of VES and to help replace the 1990 HVAC system in our VES Library/Arts rooms
- Replacing a retirement by transferring a teacher to a combined 0.80 Library and 0.20 Technology position and hiring a teacher to fill the classroom vacancy
- Replacing our current technology coordinator with LEARN Technology contract services
- Securing the services of a part time Certified Nurse's Assistant to support handicapped students
- Securing EASTCONN contracted services of a Behavioral Specialist to meet the identified needs of Special Education students

The Boards of Selectmen and Education budgets will be reviewed at an Annual Town Meeting on Tuesday, May 20, 2025, at 7:00 p.m. in the VES Gym. A referendum is scheduled for Tuesday, June 3, 2025, from 12 Noon to 8 p.m.

Copies of this May 1, 2025, Board of Education 25-26 Budget Proposal are available at the Town Hall, VES Office, Board of Education Central Office, and the school website.

Sincerely,

Adam S. Burrows - Superintendent of Schools

Timeline for the 2025-2026 Budget Development

| | | |
|---------|----------|---|
| Tuesday | 05-06-25 | 6:00 pm – Town Budget Hearing |
| Tuesday | 05-20-25 | 7:00 p.m. - Budget Hearing in the VES gym to review the 25-26 budget proposals for the Town and the Board of Education. |
| Tuesday | 06-03-25 | Referendum at Town Hall from 12:00 to 8:00 p.m. |

Consideration in the Development of the Annual Budget Proposal

This 2025-2026 budget seeks to continue the use of past strategies, when the Board of Education supported five years of basically no property tax increase budgets while meeting the educational needs of our students. There was always the consideration to use the undesignated fund or town savings account to keep property tax increases to a minimal. The BOE, as we expend the current 24-25 budget, will make fiscal end-of-year decisions to prepare for 25-26 and review expenses that will help in the “possible” development of a minimal tax increase school budget proposal.

The process of developing the annual Board of Education budget requires an understanding of the history of the school budget and the success of past cost-saving decisions. A careful review of the current budget expenditures, educational goals, and a projection of future expenses has successfully demonstrated fiscal responsibility while meeting the educational needs of the students in our Voluntown Public School system.

The budget process is a cooperative approach between the Town and Board of Education to allow for community input. The goal is to develop a budget proposal with an understanding of the cost impact to local property taxes. Our goal is to meet the educational needs of students.

For the past 18 years, we have applied for a School Readiness Grant and received annual funding which has increased to \$207,900 for our Pre-School program for the children ages three and four. Our School Readiness Council meets on a regular basis and a grant application for \$180,000, based on a recent state reduction in the per pupil allocation, is being submitted for 2025-2026 to provide some funding for this program. The Office of Early Childhood has proposed replacing this local School Readiness Council in 25-26 with a Local Governance Partnership that includes nearby communities. More information will be made available at a future date.

We are now in the process of preparing for another fiscal school year where special attention is given to monitor the expenditure of each dollar to follow our spending plan. Expenditures might include a new student requiring an expensive Special Education outplacement, an unanticipated expense for a mechanical issue in the building, unfunded mandates, and possible unanticipated financial challenges that seem to occur in any school year.

Voluntown Board of Education and Board of Selectmen Budget History

- 2017-2018 equaled \$8,403,537 with BOE at 80.75% and Town at 19.25%
- 2018-2019 equaled \$8,709,235 with BOE at 79.10% and Town at 20.90%
- 2019-2020 equaled \$8,749,273 with BOE at 77.55% and Town at 22.45%
- 2020-2021 equaled \$8,801,670 with BOE at 77.09% and Town at 22.91%
- 2021-2022 equaled \$8,989,321 with BOE at 75.50% and Town at 24.50%
- 2022-2023 equaled \$9,233,751 with BOE at 74.18% and Town at 25.81%
- 2023-2024 equaled \$9,526,205 with BOE at 74.06% and Town at 25.94%
- 2024-2025 equaled \$9,942,181 with BOE at 73.44% and Town at 26.56%
- 2025-2026 TO BE DETERMINED

Due to declining enrollment, faculty retirements, and careful program adjustments, the BOE budgets have been declining over the years as a part of the total expenditures of the annual budgets of the Town.

Copies of this 2025-2026 Board of Education May 1, 2025, budget proposal are available at the Town Hall, VES Office, Board of Education Central Office, and the school website.

(ASB & DCL on 4-30-25)

2025-26 Proposed BOE Budget

| | <u>2021-22</u> <u>Actual</u> | <u>2022-23</u> <u>Approved</u> | <u>2022-23</u> <u>Actual</u> | <u>2023-24</u> <u>Approved</u> | <u>2023-24</u> <u>Actual</u> | <u>2024-25</u> <u>Approved</u> | <u>2025-26</u> <u>Proposed</u> | <u>%</u> <u>Incr/(Decr)</u> <u>from 25-26</u> <u>Approved</u> |
|---------------------------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|--|
| 1000 Regular Education | | | | | | | | |
| 111 Certified Salaries | \$1,431,170 | \$1,467,219 | \$1,364,675 | \$1,320,451 | \$1,375,455 | \$1,373,317 | \$1,402,038 | |
| 112 Non-Certified Wages | \$21,351 | \$21,922 | \$22,501 | \$22,468 | \$23,625 | \$24,539 | \$25,401 | |
| 117 Homebound | \$206 | \$8,738 | \$1,258 | \$8,738 | \$252 | \$3,738 | \$1,835 | |
| 121 Cert Substitutes | \$19,299 | \$18,843 | \$35,759 | \$20,980 | \$26,007 | \$20,790 | \$13,282 | |
| 122 NonCert Subs | \$0 | \$894 | \$0 | \$194 | \$0 | \$194 | \$194 | |
| 151 Additional Comp, Cert | \$22,921 | \$22,922 | \$22,921 | \$22,922 | \$22,921 | \$22,922 | \$15,281 | |
| 152 Additional Comp, NonCert | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | |
| 210 Group Life Insurance | \$2,754 | \$2,784 | \$2,897 | \$2,930 | \$3,034 | \$3,548 | \$3,548 | |
| 220 FICA/Medicare Taxes | \$22,372 | \$25,615 | \$22,760 | \$23,639 | \$22,520 | \$24,167 | \$23,819 | |
| 232 NonCert Retirement Contrib | \$1,096 | \$1,077 | \$1,143 | \$1,125 | \$1,181 | \$1,227 | \$1,227 | |
| 280 Health Benefits | \$308,167 | \$322,801 | \$289,316 | \$294,366 | \$283,003 | \$307,049 | \$337,575 | |
| 320 Prof Educational Svcs | \$83 | \$300 | \$350 | \$300 | \$370 | \$300 | \$810 | |
| 442 Copier/Printer Leasing | \$16,427 | \$20,625 | \$13,664 | \$20,625 | \$13,656 | \$20,625 | \$18,656 | |
| 561 Tuition, Public High School | \$857,776 | \$914,479 | \$1,014,198 | \$1,036,103 | \$1,145,959 | \$1,057,790 | \$1,116,440 | |
| 563 Tuition, Private | \$1,700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 564 Tuition, RESCs | \$49,048 | \$63,454 | \$56,277 | \$62,530 | \$38,454 | \$25,636 | \$14,868 | |
| 580 Travel | \$1,357 | \$591 | \$237 | \$591 | \$121 | \$591 | \$591 | |
| 610 General Supplies | \$17,393 | \$12,279 | \$23,595 | \$17,929 | \$21,158 | \$18,843 | \$18,820 | |
| 640 Books, Periodicals | \$16,289 | \$7,789 | \$25,284 | \$16,126 | \$16,905 | \$16,302 | \$16,920 | |
| 650 Technology supplies | \$3,179 | \$4,700 | \$2,495 | \$4,700 | \$2,567 | \$2,000 | \$1,800 | |
| 730 Equipment | \$0 | \$850 | \$0 | \$2,250 | \$0 | \$1,580 | \$900 | |
| 810 Dues, Fees | \$100 | \$1,794 | \$2,123 | \$1,794 | \$1,188 | \$1,878 | \$1,878 | |
| 1000 Totals | \$2,794,688 | \$2,921,675 | \$2,903,452 | \$2,882,761 | \$3,000,373 | \$2,929,035 | \$3,017,882 | 3.03% |
| 1200 Special Education Program | | | | | | | | |
| 111 Certified Salaries | \$178,315 | \$202,327 | \$205,605 | \$220,438 | \$194,277 | \$222,046 | \$161,903 | |
| 112 Non-Certified Wages | \$194,465 | \$213,187 | \$168,745 | \$215,046 | \$162,370 | \$181,084 | \$165,207 | |
| 117 Homebound | \$2,112 | \$1,380 | \$0 | \$2,182 | \$300 | \$2,182 | \$1,182 | |
| 121 Cert Pers Substitutes | \$0 | \$2,950 | \$0 | \$1,682 | \$0 | \$1,682 | \$1,682 | |
| 122 NonCert Pers Substitute | \$0 | \$2,728 | \$1,048 | \$2,728 | \$1,433 | \$2,728 | \$1,278 | |
| 210 Group Life Insurance | \$1,064 | \$1,056 | \$1,105 | \$1,056 | \$1,190 | \$1,204 | \$1,204 | |
| 220 FICA/ Medicare Taxes | \$16,535 | \$19,782 | \$15,341 | \$20,152 | \$14,876 | \$17,577 | \$15,303 | |
| 232 NonCert Retirement Contrib | \$7,242 | \$13,297 | \$5,096 | \$13,297 | \$3,938 | \$12,224 | \$12,224 | |
| 280 Health Benefits | \$122,087 | \$136,399 | \$127,012 | \$130,483 | \$115,204 | \$117,693 | \$85,699 | |
| 320 Prof Educational Svcs | \$70,770 | \$66,040 | \$43,938 | \$66,040 | \$114,252 | \$180,490 | \$193,341 | |
| 430 Repairs, Maint Services | \$7,041 | \$7,158 | \$4,491 | \$7,158 | \$0 | \$7,358 | \$5,258 | |
| 442 Copier/Printer Leasing | \$330 | \$1,658 | \$330 | \$1,658 | \$1,624 | \$1,658 | \$1,658 | |
| 561 Tuition, Public | \$461,556 | \$507,657 | \$424,748 | \$510,555 | \$509,964 | \$543,329 | \$679,119 | |
| 563 Tuition, Private | \$190,397 | \$158,548 | \$110,254 | \$84,382 | \$105,368 | \$122,996 | \$118,146 | |
| 564 Tuition, RESCs | \$225,494 | \$176,653 | \$196,077 | \$252,042 | \$137,200 | \$167,397 | \$0 | |
| 580 Travel, Conferences | \$0 | \$200 | \$0 | \$200 | \$0 | \$200 | \$200 | |
| 610 General Supplies | \$7,474 | \$2,992 | \$3,929 | \$3,089 | \$6,329 | \$3,193 | \$3,024 | |
| 640 Books, Periodicals | \$0 | \$2,375 | \$245 | \$3,424 | \$0 | \$2,424 | \$1,324 | |
| 650 Technology supplies | \$0 | \$1,358 | \$0 | \$1,358 | \$0 | \$1,358 | \$642 | |
| 730 Equipment | \$0 | \$1,608 | \$0 | \$1,208 | \$3,805 | \$0 | \$0 | |
| 810 Dues, Fees | \$0 | \$521 | \$0 | \$521 | \$0 | \$521 | \$521 | |
| 1200 Totals | \$1,484,880 | \$1,519,875 | \$1,307,964 | \$1,538,699 | \$1,372,129 | \$1,589,344 | \$1,448,915 | -8.84% |

2025-26 Proposed BOE Budget

| | <u>2021-22</u> <u>Actual</u> | <u>2022-23</u> <u>Approved</u> | <u>2022-23</u> <u>Actual</u> | <u>2023-24</u> <u>Approved</u> | <u>2023-24</u> <u>Actual</u> | <u>2024-25</u> <u>Approved</u> | <u>2025-26</u> <u>Proposed</u> | <u>%</u> <u>Incr/(Decr)</u> <u>from 25-26</u> <u>Approved</u> |
|---|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|--|
| 2000 Special Ed Administrative/Support Service | | | | | | | | |
| 111 Certified Salaries | \$58,273 | \$59,136 | \$59,724 | \$61,205 | \$61,205 | \$63,347 | \$65,248 | |
| 112 Non-Certified Wages | \$31,801 | \$31,340 | \$31,782 | \$32,738 | \$31,676 | \$34,540 | \$35,750 | |
| 132 Overtime Wages | \$22 | \$0 | \$8 | \$380 | \$0 | \$380 | \$380 | |
| 210 Group Life Insurance | \$168 | \$168 | \$185 | \$185 | \$202 | \$222 | \$222 | |
| 220 FICA/Medicare Taxes | \$6,863 | \$6,921 | \$6,813 | \$7,216 | \$6,904 | \$7,517 | \$7,755 | |
| 232 NonCert Retirement Contrib | \$766 | \$1,532 | \$1,622 | \$1,532 | \$1,595 | \$1,727 | \$1,827 | |
| 280 Health Benefits | \$17,628 | \$25,390 | \$25,487 | \$27,407 | \$26,729 | \$27,384 | \$29,444 | |
| 340 Other Prof Services | \$7,436 | \$7,500 | \$0 | \$7,500 | \$600 | \$7,500 | \$7,480 | |
| 442 Copier/Printer Leasing | \$52 | \$420 | \$52 | \$420 | \$402 | \$420 | \$420 | |
| 530 Communications | \$307 | \$790 | \$150 | \$790 | \$165 | \$790 | \$790 | |
| 580 Travel, Conferences | \$96 | \$995 | \$61 | \$995 | \$0 | \$995 | \$995 | |
| 610 General Supplies | \$2,238 | \$984 | \$1,415 | \$1,023 | \$1,312 | \$1,481 | \$1,490 | |
| 730 Equipment | \$0 | \$220 | \$0 | \$845 | \$0 | \$828 | \$1,200 | |
| 810 Dues/Fees/Conferences | \$0 | \$945 | \$250 | \$945 | \$250 | \$300 | \$300 | |
| 2000 Totals | \$125,651 | \$136,341 | \$127,550 | \$143,181 | \$131,039 | \$147,431 | \$153,301 | 3.98% |
| 2110 Social Work Services | | | | | | | | |
| 111 Certified Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 210 Group Life Insurance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 220 FICA/Medicare Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 340 Other Prof Services | \$0 | \$0 | \$0 | \$3,000 | \$0 | \$0 | \$0 | |
| 610 General Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 2110 Totals | \$0 | \$0 | \$0 | \$3,000 | \$0 | \$0 | \$0 | 0.00% |
| 2120 Guidance Services | | | | | | | | |
| 111 Certified Salaries | \$49,498 | \$54,098 | \$51,898 | \$56,316 | \$54,057 | \$56,657 | \$59,181 | |
| 210 Group Life Insurance | \$110 | \$120 | \$132 | \$132 | \$144 | \$158 | \$158 | |
| 220 FICA/Medicare Taxes | \$651 | \$784 | \$661 | \$817 | \$660 | \$822 | \$858 | |
| 280 Health Benefits | \$14,895 | \$23,758 | \$23,535 | \$31,014 | \$30,644 | \$30,968 | \$33,345 | |
| 320 Prof Educational Svcs | \$0 | \$0 | \$2,688 | \$0 | \$1,501 | \$11,880 | \$25,900 | |
| 610 General Supplies | \$0 | \$1,984 | \$251 | \$1,984 | \$190 | \$984 | \$1,048 | |
| 810 Dues/Fees | \$0 | \$38 | \$0 | \$329 | \$0 | \$329 | \$332 | |
| 2120 Totals | \$65,153 | \$80,782 | \$79,165 | \$90,592 | \$87,196 | \$101,798 | \$120,822 | 18.69% |
| 2130 Health Services | | | | | | | | |
| 112 Non-Certified Wages | \$50,486 | \$52,398 | \$51,392 | \$51,332 | \$50,819 | \$54,461 | \$56,938 | |
| 122 Substitutes | \$2,382 | \$3,242 | \$0 | \$3,242 | \$952 | \$3,242 | \$3,242 | |
| 132 Overtime Wages | \$62 | \$0 | \$0 | \$360 | \$0 | \$360 | \$320 | |
| 210 Group Life Insurance | \$48 | \$48 | \$53 | \$53 | \$58 | \$63 | \$63 | |
| 220 FICA/ Medicare Taxes | \$4,025 | \$4,256 | \$3,770 | \$4,202 | \$4,043 | \$4,442 | \$4,628 | |
| 232 NonCert Retirement Contrib | \$0 | \$3,204 | \$0 | \$3,204 | \$2,135 | \$2,723 | \$2,723 | |
| 280 Health Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,364 | |
| 340 Other Prof Services | \$0 | \$998 | \$222 | \$988 | \$1,474 | \$988 | \$39,998 | |
| 430 Repair/Maint Services | \$210 | \$1,140 | \$0 | \$1,850 | \$0 | \$850 | \$850 | |
| 610 General Supplies | \$625 | \$1,450 | \$967 | \$1,450 | \$1,283 | \$1,450 | \$1,450 | |
| 730 Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 810 Dues/fees/Memberships | \$0 | \$150 | \$0 | \$150 | \$0 | \$150 | \$150 | |
| 2130 Totals | \$57,838 | \$66,886 | \$56,404 | \$66,831 | \$60,763 | \$68,729 | \$123,726 | 80.02% |
| 2140 Psychological Services | | | | | | | | |
| 340 Other Prof Services | \$39,263 | \$64,000 | \$72,370 | \$64,000 | \$36,570 | \$72,000 | \$62,500 | |
| 580 Conferences & Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 610 General Supplies | \$163 | \$350 | \$127 | \$350 | \$0 | \$350 | \$350 | |
| 2140 Totals | \$39,426 | \$64,350 | \$72,497 | \$64,350 | \$36,570 | \$72,350 | \$62,850 | -13.13% |

2025-26 Proposed BOE Budget

| | <u>2021-22</u> <u>Actual</u> | <u>2022-23</u> <u>Approved</u> | <u>2022-23</u> <u>Actual</u> | <u>2023-24</u> <u>Approved</u> | <u>2023-24</u> <u>Actual</u> | <u>2024-25</u> <u>Approved</u> | <u>2025-26</u> <u>Proposed</u> | <u>%</u> <u>Incr/(Decr)</u> <u>from 25-26</u> <u>Approved</u> |
|--|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|--|
| 2150 Speech Path/Audiology Svcs | | | | | | | | |
| 111 Certified Salaries | \$138,940 | \$142,697 | \$142,697 | \$149,943 | \$153,911 | \$79,036 | \$82,261 | |
| 210 Group Life Insurance | \$240 | \$240 | \$264 | \$264 | \$288 | \$317 | \$317 | |
| 220 FICA/Medicare Taxes | \$2,011 | \$2,069 | \$2,073 | \$2,174 | \$2,146 | \$1,146 | \$1,193 | |
| 280 Health Benefits | \$1,044 | \$1,057 | \$819 | \$954 | \$1,012 | \$0 | \$0 | |
| 320 Contracted Prof Svcs | \$11,360 | \$4,584 | \$11,790 | \$5,588 | \$15,728 | \$14,388 | \$11,160 | |
| 340 Other Prof Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 430 Repair/Maint Services | \$0 | \$100 | \$0 | \$100 | \$0 | \$100 | \$100 | |
| 610 General Supplies | \$589 | \$1,679 | \$2,342 | \$1,679 | \$623 | \$1,679 | \$1,824 | |
| 810 Dues/Fees/Memberships | \$299 | \$200 | \$0 | \$200 | \$0 | \$200 | \$200 | |
| 2150 Totals | \$154,482 | \$152,626 | \$159,984 | \$160,902 | \$173,707 | \$96,866 | \$97,055 | 0.19% |
| 2160 OT, PT Services | | | | | | | | |
| 340 Other Prof Services | \$75,770 | \$63,150 | \$81,724 | \$67,000 | \$100,954 | \$107,361 | \$109,782 | |
| 2160 Totals | \$75,770 | \$63,150 | \$81,724 | \$67,000 | \$100,954 | \$107,361 | \$109,782 | 2.26% |
| 2210 Improvement of Instruction | | | | | | | | |
| 111 Certified Salaries | \$6,179 | \$4,824 | \$1,737 | \$6,228 | \$1,024 | \$6,228 | \$6,228 | |
| 220 FICA/ Medicare Taxes | \$90 | \$369 | \$25 | \$476 | \$15 | \$476 | \$476 | |
| 330 Prof Empl Train/Dev Svcs | \$85 | \$750 | \$0 | \$750 | \$159 | \$750 | \$750 | |
| 610 General Supplies | \$0 | \$428 | \$150 | \$428 | \$0 | \$428 | \$494 | |
| 640 Books, Periodicals | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 2210 Totals | \$6,354 | \$6,371 | \$1,912 | \$7,882 | \$1,198 | \$7,882 | \$7,948 | 0.84% |
| 2213 Instructional Staff Training | | | | | | | | |
| 330 Prof Empl Train/Dev Svcs | \$3,627 | \$6,196 | \$4,198 | \$6,196 | \$5,678 | \$6,196 | \$6,196 | |
| 580 Conferences & Travel | \$1,121 | \$1,290 | \$608 | \$1,290 | \$837 | \$1,290 | \$1,290 | |
| 2213 Totals | \$4,748 | \$7,486 | \$4,806 | \$7,486 | \$6,515 | \$7,486 | \$7,486 | 0.00% |
| 2220 Library/Media Services | | | | | | | | |
| 111 Certified Salaries | \$15,775 | \$20,795 | \$0 | \$25,491 | \$24,042 | \$25,796 | \$56,721 | |
| 210 Group Life Insurance | \$24 | \$24 | \$26 | \$27 | \$43 | \$57 | \$57 | |
| 220 FICA/Medicare Taxes | \$210 | \$302 | \$0 | \$370 | \$349 | \$374 | \$822 | |
| 231 Cert Retirement Contrib | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 280 Health Benefits | \$5,601 | \$7,222 | \$7,353 | \$7,593 | \$7,590 | \$9,572 | \$0 | |
| 610 General Supplies | \$185 | \$1,002 | \$844 | \$1,002 | \$766 | \$802 | \$1,220 | |
| 640 Books, Periodicals | \$0 | \$1,250 | \$1,913 | \$2,387 | \$0 | \$1,887 | \$2,242 | |
| 650 Supplies, Tech-Related | \$0 | \$210 | \$1,438 | \$210 | \$0 | \$210 | \$1,208 | |
| 730 Equipment | \$1,485 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 810 Dues/Fees/Membership | \$1,060 | \$1,699 | \$1,129 | \$1,699 | \$1,202 | \$1,172 | \$1,198 | |
| 2220 Totals | \$24,340 | \$32,503 | \$12,703 | \$38,779 | \$33,991 | \$39,870 | \$63,468 | 59.19% |
| 2230 Instruction-Related Technology | | | | | | | | |
| 111 Certified Salaries | \$82,029 | \$83,178 | \$80,279 | \$144,447 | \$149,077 | \$147,198 | \$14,180 | |
| 210 Group Life Insurance | \$120 | \$120 | \$132 | \$132 | \$245 | \$273 | \$273 | |
| 220 FICA/ Medicare Taxes | \$1,108 | \$1,206 | \$1,076 | \$11,050 | \$1,962 | \$11,261 | \$206 | |
| 232 Non Retirement Contrib | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 280 Health Benefits | \$21,875 | \$23,349 | \$24,202 | \$42,632 | \$42,563 | \$33,050 | \$0 | |
| 340 Other Prof Services | \$40,727 | \$59,080 | \$43,750 | \$4,000 | \$10,304 | \$6,300 | \$78,850 | |
| 432 Tech-related Repairs/Maint | \$20,176 | \$16,324 | \$20,184 | \$16,197 | \$22,517 | \$16,497 | \$21,200 | |
| 520 Insurance (Cyber) | \$0 | \$0 | \$0 | \$0 | \$5,840 | \$6,000 | \$7,800 | |
| 650 Supplies, Tech-Related | \$13,323 | \$2,221 | \$39,078 | \$6,042 | \$9,892 | \$6,752 | \$8,752 | |
| 730 Property/Equipment | \$2,284 | \$3,923 | \$453 | \$6,677 | \$0 | \$4,977 | \$5,977 | |
| 734 Technology Hardware | \$0 | \$5,639 | \$2,722 | \$7,512 | \$0 | \$5,604 | \$6,604 | |
| 735 Technology Software | \$4,599 | \$800 | \$2,620 | \$2,673 | \$138 | \$1,673 | \$1,704 | |
| 810 Dues/Fees/Membership | \$944 | \$1,657 | \$93 | \$950 | \$0 | \$950 | \$950 | |
| 2230 Totals | \$187,185 | \$197,497 | \$214,588 | \$242,312 | \$242,538 | \$240,535 | \$146,496 | -39.10% |

2025-26 Proposed BOE Budget

| | <u>2021-22</u> <u>Actual</u> | <u>2022-23</u> <u>Approved</u> | <u>2022-23</u> <u>Actual</u> | <u>2023-24</u> <u>Approved</u> | <u>2023-24</u> <u>Actual</u> | <u>2024-25</u> <u>Approved</u> | <u>2025-26</u> <u>Proposed</u> | <u>%</u> <u>Incr/(Decr)</u> <u>from 25-26</u> <u>Approved</u> |
|-------------------------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|--|
| 2310 Board of Education | | | | | | | | |
| 112 NonCert Wages | \$7,697 | \$9,194 | \$7,510 | \$10,145 | \$10,182 | \$10,945 | \$17,613 | |
| 220 FICA/Medicare Taxes | \$983 | \$703 | \$575 | \$776 | \$779 | \$837 | \$1,347 | |
| 260 Unemployment Comp | \$982 | \$8,929 | \$0 | \$8,929 | \$250 | \$8,929 | \$8,929 | |
| 270 Workers' Compensation | \$41,221 | \$44,410 | \$40,457 | \$45,280 | \$41,051 | \$45,280 | \$45,280 | |
| 330 Prof Emp Train/Dev Svcs | \$0 | \$550 | \$0 | \$550 | \$0 | \$550 | \$550 | |
| 340 Other Prof Services | \$45,353 | \$22,066 | \$32,146 | \$20,066 | \$47,283 | \$28,820 | \$28,892 | |
| 430 Repair/Maint Services | \$0 | \$3,377 | \$0 | \$3,377 | \$0 | \$3,377 | \$3,208 | |
| 442 Copier/Printer Leasing | \$692 | \$2,825 | \$159 | \$2,825 | \$2,811 | \$3,185 | \$3,328 | |
| 520 Insurance (Prop/Liability) | \$29,601 | \$29,601 | \$38,106 | \$36,924 | \$30,164 | \$36,924 | \$36,924 | |
| 530 Communications | \$0 | \$180 | \$0 | \$180 | \$154 | \$180 | \$180 | |
| 540 Advertising | \$2,210 | \$2,880 | \$0 | \$2,880 | \$668 | \$2,880 | \$2,880 | |
| 560 Tuition, Adult Ed | \$18,383 | \$18,425 | \$18,383 | \$18,425 | \$18,751 | \$18,425 | \$19,895 | |
| 580 Travel | \$0 | \$357 | \$0 | \$357 | \$407 | \$357 | \$357 | |
| 610 General Supplies | \$858 | \$1,210 | \$1,704 | \$1,210 | \$1,565 | \$1,210 | \$1,821 | |
| 810 Dues/Fees/Conferences | \$6,642 | \$3,240 | \$3,223 | \$3,864 | \$3,573 | \$3,864 | \$3,864 | |
| 2310 Totals | \$154,622 | \$147,947 | \$142,262 | \$155,788 | \$157,637 | \$165,763 | \$175,068 | 5.61% |
| 2320 Superintendent's Office | | | | | | | | |
| 111 Certified Salaries | \$70,895 | \$69,583 | \$72,726 | \$72,018 | \$75,768 | \$81,926 | \$83,564 | |
| 112 NonCertified Wages | \$60,312 | \$62,184 | \$61,694 | \$65,006 | \$65,006 | \$66,321 | \$69,967 | |
| 132 Overtime Wages | \$3,012 | \$200 | \$1,048 | \$984 | \$1,049 | \$628 | \$1,199 | |
| 152 Additional Comp | \$1,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | |
| 210 Group Life Insurance | \$240 | \$240 | \$264 | \$264 | \$288 | \$317 | \$317 | |
| 220 FICA/Medicare Taxes | \$9,911 | \$10,095 | \$10,516 | \$10,558 | \$11,025 | \$11,542 | \$11,990 | |
| 232 NonCert Retirement Contrib | \$2,214 | \$3,654 | \$3,112 | \$3,654 | \$3,766 | \$3,979 | \$3,979 | |
| 280 Health Benefits | \$18,080 | \$14,000 | \$13,668 | \$15,000 | \$10,413 | \$7,500 | \$8,880 | |
| 330 Prof Emp Train/Dev Svcs | \$27 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 442 Copier/Printer Leasing | \$119 | \$1,025 | \$448 | \$1,025 | \$938 | \$1,287 | \$1,323 | |
| 530 Communication/Postage | \$520 | \$485 | \$800 | \$485 | \$235 | \$485 | \$498 | |
| 580 Travel | \$446 | \$374 | \$450 | \$374 | \$38 | \$374 | \$474 | |
| 610 Office Supplies | \$2,084 | \$805 | \$1,752 | \$1,405 | \$1,861 | \$1,205 | \$1,508 | |
| 730 Equipment | \$390 | \$0 | \$0 | \$0 | \$0 | \$390 | \$1,500 | |
| 810 Dues/Fees/Conferences | \$4,036 | \$3,250 | \$3,984 | \$3,250 | \$3,945 | \$3,250 | \$3,850 | |
| 2320 Totals | \$173,286 | \$167,895 | \$172,462 | \$176,023 | \$176,332 | \$181,204 | \$191,049 | 5.43% |
| 2410 Principal's Office | | | | | | | | |
| 111 Cert Salaries | \$122,536 | \$130,939 | \$128,390 | \$135,521 | \$132,332 | \$136,979 | \$141,090 | |
| 112 NonCertified Wages | \$49,933 | \$38,177 | \$39,315 | \$39,106 | \$41,263 | \$42,280 | \$43,740 | |
| 132 Overtime Wages | \$401 | \$0 | \$636 | \$300 | \$299 | \$300 | \$300 | |
| 152 Additional Comp, NonCert | \$750 | \$0 | \$800 | \$750 | \$800 | \$750 | \$800 | |
| 210 Group Life Insurance | \$204 | \$168 | \$185 | \$184 | \$202 | \$222 | \$222 | |
| 220 FICA/Medicare Taxes | \$5,352 | \$12,937 | \$4,679 | \$13,421 | \$4,866 | \$13,775 | \$14,205 | |
| 231 Cert Retirement Contributions | \$3,653 | \$5,076 | \$3,732 | \$5,076 | \$3,732 | \$5,076 | \$5,580 | |
| 232 NonCert Retirement Contrib | \$2,528 | \$2,291 | \$2,042 | \$2,291 | \$2,106 | \$2,114 | \$2,114 | |
| 280 Health Benefits | \$41,253 | \$40,277 | \$40,542 | \$43,506 | \$43,367 | \$43,352 | \$46,755 | |
| 330 Prof Emp Train/Dev Svcs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 430 Repair/Maint Services | \$0 | \$450 | \$0 | \$450 | \$0 | \$450 | \$450 | |
| 442 Copier/Printer Leasing | \$8,218 | \$8,124 | \$9,069 | \$8,124 | \$8,050 | \$9,222 | \$9,424 | |
| 530 Communications | \$631 | \$620 | \$75 | \$620 | \$204 | \$620 | \$620 | |
| 580 Travel | \$140 | \$1,275 | \$348 | \$1,275 | \$157 | \$875 | \$894 | |
| 610 General Supplies | \$2,519 | \$1,078 | \$5,901 | \$1,078 | \$336 | \$3,519 | \$2,894 | |
| 730 Equipment | \$0 | \$0 | \$1,966 | | \$1,078 | \$1,412 | \$1,452 | |
| 810 Dues/Fees/Conferences | \$675 | \$3,050 | \$0 | \$3,050 | \$259 | \$2,780 | \$3,240 | |
| 2400 Totals | \$238,795 | \$244,462 | \$237,680 | \$254,751 | \$239,051 | \$263,726 | \$273,780 | 3.81% |

2025-26 Proposed BOE Budget

| | <u>2021-22</u> <u>Actual</u> | <u>2022-23</u> <u>Approved</u> | <u>2022-23</u> <u>Actual</u> | <u>2023-24</u> <u>Approved</u> | <u>2023-24</u> <u>Actual</u> | <u>2024-25</u> <u>Approved</u> | <u>2025-26</u> <u>Proposed</u> | <u>%</u> <u>Incr/(Decr)</u> <u>from 25-26</u> <u>Approved</u> |
|---------------------------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|--|
| 2510 Fiscal Services | | | | | | | | |
| 112 NonCert Wages | \$50,549 | \$49,789 | \$50,597 | \$52,991 | \$52,991 | \$54,568 | \$56,724 | |
| 132 Overtime Wages | \$381 | \$150 | \$0 | \$150 | \$0 | \$150 | \$150 | |
| 152 Additional Comp, NonCert | \$1,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 210 Group Life Insurance | \$120 | \$120 | \$132 | \$132 | \$144 | \$158 | \$158 | |
| 220 FICA/Medicare Taxes | \$3,896 | \$2,192 | \$3,871 | \$4,065 | \$4,054 | \$4,186 | \$4,351 | |
| 232 NonCert Retirement Contrib | \$1,249 | \$3,083 | \$700 | \$3,083 | \$1,223 | \$2,728 | \$2,823 | |
| 280 Health Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 330 Prof Emp Train/Dev Svcs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 340 Other Prof Services | \$68,298 | \$34,458 | \$44,237 | \$34,458 | \$61,896 | \$34,458 | \$61,245 | |
| 430 Repairs/Maint Services | \$0 | \$195 | \$0 | \$195 | \$0 | \$195 | \$195 | |
| 442 Copier/Printer Leasing | \$108 | \$125 | \$108 | \$125 | \$668 | \$125 | \$125 | |
| 580 Travel | \$117 | \$289 | \$13 | \$289 | \$130 | \$289 | \$289 | |
| 610 General Supplies | \$2,292 | \$1,425 | \$1,804 | \$1,425 | \$2,438 | \$1,820 | \$1,984 | |
| 730 Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 810 Dues/Fees | \$140 | \$180 | \$0 | \$180 | \$0 | \$180 | \$180 | |
| 2510 Totals | \$128,149 | \$92,006 | \$101,461 | \$97,093 | \$123,543 | \$98,857 | \$128,224 | 29.71% |
| 2600 Operation and Maintenance | | | | | | | | |
| 112 NonCert Wages | \$135,862 | \$131,252 | \$133,956 | \$136,262 | \$127,454 | \$130,010 | \$139,936 | |
| 122 Substitutes | \$0 | \$1,109 | \$0 | \$1,109 | \$5,862 | \$1,109 | \$1,382 | |
| 132 Overtime, NonCert | \$1,152 | \$694 | \$4,912 | \$1,828 | \$7,838 | \$2,878 | \$3,400 | |
| 152 Additional Comp, NonCert | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 210 Group Life Insurance | \$260 | \$264 | \$282 | \$291 | \$298 | \$348 | \$348 | |
| 220 FICA/Medicare Taxes | \$9,925 | \$10,179 | \$10,255 | \$10,649 | \$10,393 | \$10,251 | \$11,650 | |
| 232 NonCert Retirement Contrib | \$3,842 | \$7,665 | \$4,365 | \$7,665 | \$4,518 | \$5,376 | \$5,376 | |
| 280 Health Benefits | \$35,987 | \$36,217 | \$27,259 | \$26,939 | \$26,911 | \$26,484 | \$39,723 | |
| 420 Disposal Services | \$22,260 | \$12,980 | \$12,161 | \$18,980 | \$17,839 | \$23,835 | \$24,120 | |
| 430 Repairs/Maint Services | \$113,570 | \$50,940 | \$128,923 | \$72,524 | \$88,434 | \$98,824 | \$109,900 | |
| 442 Rental of Equip/Vehicles | \$25,000 | \$25,000 | \$25,000 | \$0 | \$8,333 | \$0 | \$0 | |
| 530 Communications | \$8,604 | \$8,283 | \$11,385 | \$8,283 | \$7,135 | \$9,885 | \$10,320 | |
| 580 Travel | \$42 | \$0 | \$106 | \$0 | \$71 | \$0 | \$225 | |
| 610 General Supplies | \$16,612 | \$11,994 | \$53,759 | \$19,994 | \$27,050 | \$20,741 | \$22,620 | |
| 622 Electricity | \$65,358 | \$60,888 | \$62,407 | \$62,888 | \$67,853 | \$66,702 | \$84,200 | |
| 623 Bottled Gas | \$10,944 | \$10,600 | \$7,045 | \$12,000 | \$16,139 | \$12,000 | \$12,800 | |
| 624 Fuel Oil | \$76,300 | \$52,750 | \$69,599 | \$78,000 | \$59,712 | \$78,000 | \$75,000 | |
| 730 Equipment | \$13,153 | \$2,487 | \$16,259 | \$3,688 | \$18,585 | \$4,218 | \$3,812 | |
| 2600 Totals | \$538,871 | \$423,301 | \$567,672 | \$461,099 | \$494,424 | \$490,661 | \$544,812 | 11.04% |
| 2700 Transportation | | | | | | | | |
| 112 NonCert Wages | \$255,295 | \$244,995 | \$268,952 | \$259,702 | \$254,311 | \$251,219 | \$253,921 | |
| 122 NonCert Pers Substitute | \$0 | \$0 | \$0 | \$1,800 | \$0 | \$1,800 | \$2,650 | |
| 132 Overtime | \$3,341 | \$600 | \$2,682 | \$1,600 | \$11,890 | \$1,800 | \$1,900 | |
| 210 Group Life Insurance | \$440 | \$456 | \$502 | \$502 | \$494 | \$512 | \$512 | |
| 220 FICA/Medicare Taxes | \$19,284 | \$18,788 | \$20,218 | \$20,127 | \$19,904 | \$19,494 | \$19,773 | |
| 232 NonCert Retirement Contrib | \$7,056 | \$14,880 | \$7,994 | \$14,880 | \$8,206 | \$10,976 | \$10,976 | |
| 280 Health Benefits | \$32,784 | \$45,561 | \$34,462 | \$37,220 | \$33,039 | \$37,151 | \$26,728 | |
| 340 Other Prof Services | \$4,567 | \$1,200 | \$2,328 | \$1,200 | \$2,144 | \$1,200 | \$1,400 | |
| 430 Repairs/Maint Services | \$52,160 | \$27,942 | \$84,717 | \$48,900 | \$105,045 | \$88,894 | \$80,950 | |
| 442 Rental of Equip/Vehicles | \$0 | \$0 | \$0 | \$10,000 | \$0 | \$2,000 | \$99,800 | |
| 520 Insurance (auto/bus) | \$4,150 | \$13,884 | \$19,174 | \$13,884 | \$15,033 | \$13,884 | \$14,386 | |
| 530 Communications | \$375 | \$545 | \$334 | \$545 | \$292 | \$545 | \$1,545 | |
| 580 Travel | \$0 | \$0 | \$0 | \$0 | \$145 | \$0 | \$145 | |
| 610 General Supplies | \$9,144 | \$5,640 | \$4,658 | \$5,640 | \$2,218 | \$4,640 | \$5,800 | |
| 626 Gasoline/Diesel | \$44,955 | \$39,842 | \$57,972 | \$56,980 | \$55,104 | \$57,980 | \$67,980 | |
| 730 Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 810 Dues/Fees | \$518 | \$984 | \$742 | \$984 | \$554 | \$984 | \$948 | |
| 2700 Totals | \$434,070 | \$415,317 | \$504,732 | \$473,964 | \$508,380 | \$493,079 | \$589,414 | 19.54% |

2025-26 Proposed BOE Budget

| | <u>2021-22</u> <u>Actual</u> | <u>2022-23</u> <u>Approved</u> | <u>2022-23</u> <u>Actual</u> | <u>2023-24</u> <u>Approved</u> | <u>2023-24</u> <u>Actual</u> | <u>2024-25</u> <u>Approved</u> | <u>2025-26</u> <u>Proposed</u> | <u>%</u> <u>Incr/(Decr)</u> <u>from 25-26</u> <u>Approved</u> |
|---|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|--|
| 2712 Special Ed Transportation | | | | | | | | |
| 112 NonCert Wages | \$23,297 | \$22,302 | \$20,867 | \$23,380 | \$25,726 | \$23,536 | \$29,438 | - |
| 122 Substitute Wages | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 132 Overtime | \$0 | \$0 | \$0 | \$0 | \$240 | \$0 | \$0 | |
| 210 Group Life Insurance | \$48 | \$48 | \$53 | \$53 | \$58 | \$63 | \$63 | |
| 220 FICA/Medicare Taxes | \$1,782 | \$1,706 | \$1,596 | \$1,789 | \$1,912 | \$1,801 | \$2,252 | |
| 232 NonCert Retirement Contrib | \$926 | \$1,090 | \$28 | \$1,090 | \$0 | \$1,177 | \$1,177 | |
| 340 Other Prof Services | \$0 | \$320 | \$0 | \$320 | \$0 | \$320 | \$320 | |
| 430 Repairs/Maintenance | \$1,710 | \$2,720 | \$500 | \$2,720 | \$594 | \$2,220 | \$2,220 | |
| 442 Rental of Equip/Vehicles | \$0 | \$10 | \$0 | \$10 | \$0 | \$10 | \$10 | |
| 510 Student Transp Services | \$19,177 | \$23,600 | \$20,565 | \$23,600 | \$37,112 | \$24,100 | \$15,750 | |
| 520 Insurance (auto/bus) | \$0 | \$2,884 | \$5,567 | \$2,884 | \$4,364 | \$2,884 | \$2,884 | |
| 530 Communications | \$177 | \$210 | \$167 | \$210 | \$146 | \$210 | \$400 | |
| 580 travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$518 | |
| 610 General Supplies | \$115 | \$930 | \$219 | \$930 | \$126 | \$930 | \$930 | |
| 626 Gasoline/Diesel | \$15,265 | \$13,950 | \$11,563 | \$16,946 | \$3,502 | \$16,746 | \$15,746 | |
| 730 Property/Equip | \$0 | \$0 | \$0 | \$0 | \$0 | \$76,800 | \$0 | |
| 2712 Totals | \$62,498 | \$69,770 | \$61,126 | \$73,932 | \$73,780 | \$150,796 | \$71,708 | -52.45% |
| 3100 Food Service | | | | | | | | |
| 112 NonCertified Wages | \$3,737 | \$6,105 | \$0 | \$6,105 | \$0 | \$6,105 | \$17,000 | |
| 152 Additional Comp, NonCert | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 210 Group Life Insurance | \$8 | \$48 | \$0 | \$53 | \$0 | \$63 | \$63 | |
| 220 FICA/Medicare taxes | \$270 | \$650 | \$0 | \$650 | \$0 | \$467 | \$1,301 | |
| 280 Health Insurance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,364 | |
| 340 Other Prof. Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 610 General Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,600 | |
| 3100 Totals | \$4,015 | \$6,803 | \$0 | \$6,808 | \$0 | \$6,635 | \$36,328 | 447.51% |
| 3200 Extra-Curricular Activities | | | | | | | | |
| 111 Certified Salaries | \$14,562 | \$21,421 | \$18,636 | \$21,074 | \$16,377 | \$21,772 | \$23,772 | |
| 112 Noncertified Personnel | \$5,758 | \$2,195 | \$6,591 | \$5,600 | \$6,563 | \$5,800 | \$6,800 | |
| 220 FICA/Medicare Taxes | \$652 | \$479 | \$774 | \$734 | \$758 | \$759 | \$865 | |
| 330 Prof Empl Train/Dev Svcs | \$363 | \$0 | \$140 | \$0 | \$36 | \$0 | \$0 | |
| 340 Other Prof Services | \$0 | \$0 | \$0 | \$0 | \$108 | \$0 | \$0 | |
| 590 Referees | \$2,644 | \$4,280 | \$3,988 | \$4,280 | \$2,821 | \$4,280 | \$4,280 | |
| 600 Uniforms | \$0 | \$0 | \$4,050 | \$0 | \$0 | \$0 | \$0 | |
| 610 General Supplies | \$16 | \$943 | \$1,886 | \$2,943 | \$1,044 | \$1,984 | \$2,998 | |
| 810 Dues/Fees | \$0 | \$472 | \$150 | \$472 | \$125 | \$472 | \$472 | |
| 3200 Totals | \$23,994 | \$29,790 | \$36,215 | \$35,103 | \$27,833 | \$35,067 | \$39,187 | 11.75% |
| 3300 Community Services Operations | | | | | | | | |
| 112 Noncertified Personnel | \$3,160 | \$3,159 | \$3,109 | \$6,503 | \$6,565 | \$6,503 | \$7,500 | |
| 220 FICA/Medicare Taxes | \$340 | \$341 | \$391 | \$497 | \$407 | \$497 | \$497 | |
| 232 NonCert Retirement Contrib | \$0 | \$0 | \$458 | \$0 | \$395 | \$0 | \$500 | |
| 520 Property Insurance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 610 General Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200 | |
| 3300 Totals | \$3,500 | \$3,500 | \$3,958 | \$7,000 | \$7,367 | \$7,000 | \$8,697 | 24.24% |
| 4000 Building Improvements | | | | | | | | |
| 450 Construction Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$32,000 | |
| 4000 Totals | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$32,000 | 0.00% |
| GRAND TOTAL: | \$6,782,316 | \$6,850,333 | \$6,850,317 | \$7,055,334 | \$7,055,321 | \$7,301,475 | \$7,449,998 | 2.03% |

Dollar Change, 25-26 over 24-25: \$148,523

% Increase/Decrease: 2.03%

The Board of Education has an expenditure only budget. We receive funds from such sources as a Magnet High School Transportation Grant, Adult Education Grant, Insurance rebate for safety performance and others. In 2022-23 the Board of Education received revenue of \$68,001.00 and in 2023-24 of \$205,004.00 that was turned over to the Town. As of 11/15/24, the Board has return \$13,218.43, for the 2023-24 fiscal year. The above total return equals \$273,005.