



Wilton Public Schools Annual School Budget

2024 – 2025

Revised February 15, 2024

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WILTON PUBLIC SCHOOLS

395 DANBURY ROAD

WILTON, CT 06897



Kevin Smith, Ph.D.
Superintendent
of Schools

Charles Smith, Ed.D.
Assistant Superintendent
Curriculum and Instruction

Andrea Leonardi
Assistant Superintendent
Special Services

Maria Coleman
Director
Human Resources and General
Administration

Dawn Norton
Chief Financial Officer

To: The Wilton Board of Education From: Kevin Smith
Re: Revised Budget Proposal
Date: February 15, 2024

Dear All,

Please find several updates below.

1. Budget Proposal Adjustment

We've made the following adjustments to the budget proposal:

- After engaging with a transportation consultant, we've made plans to consolidate several routes across each tier which enables us to take two buses out of service and reduce the contract with STA by \$190,000.
- Assuming that the Board of Selectmen will approve a request to lease technology equipment, we are reducing the equipment line by \$200,000.
- Recognizing the challenge we've had finding a high quality candidate to assume the Middlebrook Humanities Coach position, we are proposing to temporarily combine the WHS and MB Humanities Coach position which enables us to take a \$140,784 reduction. The current WHS Humanities coach is still contemplating this change, but regardless of his own decision, I believe we can work an arrangement to provide some coaching support to MB and reduce the FTE.
- Removed \$20,000 for potential lease of new truck
- Reduction of \$48,560 to the Special Services budget. (\$36,000 reduction in contracted services based on revised IEPs; \$5,400 reduction in digital learning; \$7,160 reduction in equipment - deferring purchase of replacement technology equipment).

These reductions change the total proposal by \$599,344. The revised budget proposal is for \$93,540,759 which represents a **4.88%** increase over this current year's budget. (CAVEAT: The only item on this list that is not yet confirmed is the technology lease. While I have strong support from the First Selectwoman, and I am aware that the Town is interested in exploring its own leasing arrangements, the lease approval has to be voted on by the BOS. I've forwarded all the information to Toni Boucher and have asked Dawn Norton to develop and publish an RFP).

2. We have completed the analysis of our general supply budget and are confident that the discounted pricing we receive through the state consortium provides us very competitive prices for most office supplies. The biggest supply expense we incur is paper. We have spent \$17,862.53 on cases of primarily white and some colored paper. Comparing the price of what we have purchased since July 1, 2023, we have saved \$11,324.83 compared to WB Mason's non-discounted price and \$4,428.74 compared to Amazon Business. We purchase the WB Mason brand paper.

We have identified other supply items that if purchased through Amazon Business would yield some savings. For example, we bought 7 toner cartridges that, if purchased through Amazon Business, would have saved a total of \$406.70. There are opportunities for savings for some of our small furniture items we purchase through the consortium, as well. We spent \$4,893.36 for 12 4'x8' Magnetic White Boards. We would have saved \$934.20 purchasing them through Amazon Business. We are in the process of setting up an account with Amazon Business that will allow us to maintain an approval process on purchases. In addition, we have a good relationship with the consortium vendor and they will generally match any prices that we find that are better than the contracted price. We will continue to work with our secretaries to locate the best prices for all purchases we are making.

Cintas was not able to match our current service contract for alarm servicing. We think we may be able to find a further nominal reduction (+/- \$15,000) in custodial supplies, but I'd prefer to leave the money and reallocate given the challenges we face with emergency repairs. Additionally, we can pick up \$4,000 in savings by having Cintas inspect and service our fire suppression systems in our two culinary classrooms. Given the nominal amount, I'd also prefer to leave the money and reallocate to the emergency repairs line.

3. I met with representatives from STA to review the proposed change to our bussing. During the conversation, I asked them to provide me a quote to manage the special education in-district transportation. In the past, they have not been able to manage this additional service. That we are taking two buses out of service and may have two spare drivers is what makes this a potential opportunity. It is not clear whether there is savings to be had by contracting this service with STA, but I'll know by the time we return from break. (I have pursued other vendors but have not found a more cost effective solution). Best case scenario is that STA returns with more competitive pricing and we can take a further reduction on this line.



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November 30, 2023

To: The Wilton Board of Education
From: Kevin Smith, Superintendent of Schools
Re: FY 2025 Budget Goals and Assumptions

Budget Goals and Assumptions
FY 2025

Budget Goals:

Strengthen the high quality PreK – age 22 educational program provided to Wilton students and fund the district’s continuous improvement plans:

- Maintain current class sizes.
- Maintain current mental health FTE and support the continued development of SEL and trauma informed instructional practices.
- Deepen the implementation of the acceleration framework.
- Support the continued development and implementation of Wilton’s Portrait of a Graduate.
- Fund STEM initiatives and continued development of rigorous academic opportunities including new course proposals:
 - UConn ECE Spanish Intermediate Composition
 - UConn ECE Advanced French Conversation
 - Advanced Placement Psychology
 - Advanced Placement Computer Science
 - Advanced Placement Research
 - Cyber Security I and II
 - Honors Area Studies

- Maintain commitment to professional learning and curriculum development time.
- Manage rising special education costs.

Begin execution of facilities improvement plan.

Budget Assumptions

Student Enrollment:

-Total enrollment is projected to be 3784 which represents an anticipated decline of 26 students. (See SLAM enrollment projections for details).

Staffing:

Given the enrollment distribution, we anticipate adding one classroom teacher to grade three.

	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Enrollment	216	270	264	288	296	261
Sections	12	14	14	14	14	12
Class Avg	18	19.2	18.8	20.5	21.1	21.7

Additionally:

- To support the new course proposals, WHS may add .5 - 1.0 certified.
- We anticipate proposing restoration of .4 certified to the Director of Digital Learning position and .6 Strings at Cider Mill.
- We anticipate requesting a 1.0 certified MLL teacher to support the increase in our multi-language learner population.
- We anticipate proposing an additional 1.0 fte to our business office.
- We anticipate fully funding clubs and activities.

Other:

- We will examine and implement cost efficiencies where possible.
- We will comply with federal and state mandates.
- We will honor collective bargaining agreements:
 - Teacher projected salaries will increase between 3% and 4%.
 - Administrator salaries will increase by 3% (excluding Yr. 1 salary adjustments).

Custodial salaries will increase by 2.8%.

Secretaries and paraprofessional salaries will increase by 2.75%.

Total salary increases will be partially offset by staff turnover (approx. -\$400,000).

-Utilities will increase by 3-5%.

-Liability Insurance costs will increase by 5%.

-Medical Insurance costs will change by 5-8%.

-STA transportation contract will increase by 2.75%. Other transportation provider costs will increase by up to 4% (depending on vendor).

-The district may be able to achieve some savings if we can reduce the total number of buses required to transport students.

Anticipated Revenue:

MD Clubs/Activities	\$2,000	Revenue provides an offset to the respective budgets in which they are located.
CM Clubs/Activities	\$8,250	
MB Clubs/Activities	\$8,000	
WHS Clubs/Activities	\$30,000	
WHS Athletics Participation	\$150,000	
Gate Receipts (athletic events)	\$23,500	
WHS PK Tuition	\$30,000	
WHS Parking Fees	\$27,000	
MDPK Tuition	\$350,000	
Genesis Tuition	\$60,000	
Use of Building Fees	\$20,000	

Budget Uncertainties:

- Cost of Outplaced Students – 1. It is a challenge to anticipate the actual number of outplaced students annually. 2. Tuition charged by out of district placement locations increases annually.
- Unbudgeted facilities repairs. The aging infrastructure presents a significant challenge in anticipating repair and maintenance costs.

GLOSSARY	
CIAC	Connecticut Interscholastic Athletic Conference
DRG	District Reference Group
ECE	Early College Experience is a program that allows students to take college courses while still in high school.
ESY	Extended School Year
FAPA	Fine and Performing Arts
FAPE	Free and Appropriate Public Education
FCIAC	Fairfield County Interscholastic Athletic Conference
FTE	Full Time Equivalent
HVAC	Heating Ventilation and Air Conditioning
IDEA	Individuals with Disabilities Act
IEP	Individualized Education Plan
IET	Instructional Effectiveness Team
MAP	Measure of Academic Progress
MLL	Multi-Language Learners
NGSS	Next Generation Science Standards
OT/PT	Occupational Therapist/Physical Therapist
PMT	Physical Management Training
SBA	Smarter Balanced Assessments
SRBI	Scientific Research Based Intervention
SSD	Services for Students with Disabilities
STEAM	Science, Technology, Engineering, Arts & Mathematics
STEM	Science, Technology, Engineering & Mathematics
STRIDE	Students Turning Risks Into Diverse Experiences
TEAM	Teacher Education and Mentoring Program

SITE SUMMARIES



**Wilton Public Schools
2024-2025 Site Summary**

Site Code	Site Name	2021-2022 ACTUAL	FTE	2022-2023 ACTUAL	FTE	2023-2024 BUDGET	FTE	2024-2025 PROPOSED	FTE	\$\$ CHANGE	% CHANGE	2025-2026 PROJECTED	FTE	2026-2027 PROJECTED	FTE
	<u>Enrollment</u>	808		842		832		843				845		841	
82	Miller-Driscoll	\$ 10,356,498	90.41	\$ 10,867,970	92.56	\$ 11,347,648	94.81	\$ 11,944,279	95.86	\$ 596,631	5.26%	\$ 12,605,404	95.86	\$ 12,891,059	95.86
	<u>Cost Per Pupil</u>	\$ 12,817.45		\$ 12,907.33		\$ 13,639.00		\$ 14,168.78				\$ 14,917.64		\$ 15,328.25	
	<u>Enrollment</u>	784		770		806		845				880		891	
83	Cider Mill	\$ 10,679,762	82.95	\$ 10,761,349	79.65	\$ 11,396,049	81.85	\$ 12,084,063	82.65	\$ 688,014	6.04%	\$ 12,814,270	82.65	\$ 13,075,467	82.65
	<u>Cost Per Pupil</u>	\$ 13,622.15		\$ 13,975.78		\$ 14,139.02		\$ 14,300.67				\$ 14,561.67		\$ 14,675.05	
	<u>Enrollment</u>	897		897		826		852				837		883	
84	Middlebrook	\$ 12,666,924	98.90	\$ 13,150,841	98.50	\$ 12,443,275	89.50	\$ 13,049,504	88.30	\$ 606,229	4.87%	\$ 13,636,172	88.30	\$ 13,953,519	88.30
	<u>Cost Per Pupil</u>	\$ 14,121.43		\$ 14,660.92		\$ 15,064.50		\$ 15,316.32				\$ 16,291.72		\$ 15,802.40	
	<u>Enrollment</u>	1247		1258		1239		1244				1215		1200	
85	Wilton High	\$ 18,433,663	136.30	\$ 18,722,363	134.10	\$ 19,237,858	132.65	\$ 20,125,618	132.65	\$ 887,760	4.61%	\$ 20,901,226	132.65	\$ 21,491,877	132.65
	<u>Cost Per Pupil</u>	\$ 14,782.41		\$ 14,882.64		\$ 15,526.92		\$ 16,178.15				\$ 17,202.66		\$ 17,909.90	
	<u>Enrollment</u>	551		575		592		605				605		605	
86	Special Ed	\$ 21,108,534	141.53	\$ 21,757,539	141.93	\$ 21,625,472	142.93	\$ 22,858,901	144.38	\$ 1,233,429	5.70%	\$ 24,233,877	145.93	\$ 24,650,583	145.73
	<u>Cost Per Pupil</u>	\$ 38,309.50		\$ 37,839.20		\$ 36,529.51		\$ 37,783.31				\$ 40,056.00		\$ 40,744.77	
	<u>Enrollment</u>	3768		3797		3742		3826				3819		3857	
86	District	\$ 13,036,488	24.60	\$ 12,781,304	24.60	\$ 13,131,390	24.20	\$ 13,475,794	25.60	\$ 344,404	2.62%	\$ 14,450,583	26.00	\$ 14,933,767	26.00
	<u>Cost Per Pupil</u>	\$ 3,459.79		\$ 3,366.16		\$ 3,509.19		\$ 3,522.16				\$ 3,783.87		\$ 3,871.86	
Total	Systemwide	\$ 86,281,869	574.69	\$ 88,041,366	571.34	\$ 89,181,692	565.94	\$ 93,538,159	569.44	\$ 4,356,467	4.88%	\$ 98,641,532	571.39	\$ 100,996,272	571.19

		ENROLLMENT	808		842		832		843		DIFFERENCE		845		841	
PROG	82 ACCNT	MILLER-DRISCOLL SCHOOL PERSONNEL	ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	ADOPTED BUDGET 2023-2024	FTE	PROPOSED BUDGET 2024-2025	FTE	BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026	FTE	PROJECTED 2026-2027	FTE
8400	40305	ADMINISTRATORS	518,442	3.00	510,965	3.00	520,770	3.00	555,961	3.00	35,191	6.76%	572,639	3.00	589,819	3.00
8908	40305	ADMINISTRATORS - PRE-K	18,929	0.11	41,777	0.11	19,117	0.11	19,292	0.11	175	0.92%	19,862	0.11	20,359	0.11
8100	40305	CLASSROOM TEACHERS	3,409,394	37.00	3,577,561	37.00	3,847,282	39.00	4,034,709	40.00	187,427	4.87%	4,201,893	40.00	4,325,491	40.00
8108	40305	PHYSICAL EDUCATION	285,098	3.00	253,211	3.00	264,555	3.00	276,540	3.00	11,985	4.53%	290,941	3.00	299,669	3.00
8112	40305	ART	229,049	2.00	233,144	2.00	241,395	2.00	247,722	2.00	6,327	2.62%	254,413	2.00	262,045	2.00
8114	40305	MUSIC	141,848	2.00	149,375	2.00	160,785	2.00	170,939	2.00	10,154	6.32%	180,751	2.00	186,173	2.00
8130	40305	SCIENCE	46,881	0.50	53,216	0.50	54,549	0.50	55,965	0.50	1,416	2.60%	57,476	0.50	59,199	0.50
8908	40305	PRE-K TEACHERS	481,303	4.80	547,880	5.80	580,000	5.80	601,357	5.80	21,357	3.68%	624,125	5.80	642,848	5.80
8208	40305	HUMANITIES COACH	338,595	3.00	284,170	2.50	181,279	1.50	235,915	2.00	54,636	30.14%	242,284	2.00	249,552	2.00
8208	40305	STEM COACH	102,995	1.00	156,964	1.50	160,892	1.50	110,049	1.00	(50,843)	-31.60%	113,019	1.00	116,409	1.00
8209	40305	MATH INTERVENTIONIST	132,842	1.00	119,685	1.00	170,960	1.45	180,891	1.50	9,931	5.81%	185,774	1.50	191,347	1.50
8209	40305	READING INTERVENTIONIST	329,360	3.00	336,937	3.00	394,467	3.80	467,146	3.80	72,679	18.42%	479,755	3.80	494,148	3.80
8450	40305	CO-CURRICULAR ACTIVITIES	28,252	0.00	28,933	0.00	18,114	0.00	29,367	0.00	11,253	62.12%	29,661	0.00	29,958	0.00
8210	40305	PUPIL PERSONNEL (GUIDANCE)	119,564	1.00	121,477	1.00	124,516	1.00	127,752	1.00	3,236	2.60%	131,200	1.00	135,136	1.00
8220	40305	LIBRARY MEDIA	338,595	3.00	344,013	3.00	352,616	3.00	361,785	3.00	9,169	2.60%	371,549	3.00	382,695	3.00
8211	40311	INSTRUCTIONAL LEADERS & OTHER STIPENDS	51,909		58,858		54,874		55,424		550	1.00%	55,978		56,538	
8400	40311	INSTRUCTIONAL LEADERS & OTHER STIPENDS	1,000		1,000		1,000		1,000		-	0.00%	1,000		1,000	
8100-8400	40317	CERTIFIED ADDITIONAL TIME	18,779		-		1,963		2,042		79	4.02%	2,078		2,128	
8100-8400	40370	SUBSTITUTES	163,581		193,710		188,810		199,000		10,190	5.40%	199,000		199,000	
8100	40305	PARAPROFESSIONALS GEN. ED.	240,015	5.00	196,621	5.00	189,334	5.00	192,386	5.00	3,052	1.61%	197,388	5.00	202,520	5.00
8130	40305	PARAPROFESSIONALS SCIENCE	15,471	0.50	16,478	0.50	-	0.00	-	0.00	-	0.00%	-		-	
8908	40305	PARAPROFESSIONALS PRE-K	254,846	8.00	320,913	9.15	366,435	10.15	373,183	10.15	6,748	1.84%	382,886	10.15	392,841	10.15
8220	40305	PARAPROFESSIONALS MEDIA CENTER	73,720	1.50	82,588	1.50	39,536	1.00	38,352	1.00	(1,184)	-2.99%	39,349	1.00	40,372	1.00
8908	40305	CLERICAL STAFF PRE-K	76,879	1.00	78,614	1.00	82,145	1.00	84,183	1.00	2,038	2.48%	86,371	1.00	88,616	1.00
8400	40305	CLERICAL STAFF	182,301	3.00	178,840	3.00	193,566	3.00	204,163	3.00	10,597	5.47%	209,470	3.00	214,916	3.00
8100	40305	CAFETERIA AIDES	17,220		80,100		101,704		113,373		11,669	11.47%	113,373		113,373	
8100-8400	40315	CLASSIFIED ADDITIONAL TIME OTHER THEN PRE-K	876		706		3,417		3,050		(367)	-10.74%	3,064		3,078	
8908	40315	CLASSIFIED ADDITIONAL TIME PRE-K	839		18,337		10,587		10,617		30	0.28%	10,625		10,650	
8400	40315	CLERICAL ADDITIONAL TIME	6,416		9,318		10,400		12,700		2,300	22.12%	14,040		14,393	
8622	40305	CUSTODIANS	373,556	7.00	452,446	7.00	438,055	7.00	451,681	7.00	13,626	3.11%	464,102	7.00	476,633	7.00
8622	40315	OVERTIME	51,307		52,234		42,859		45,282		2,423	5.65%	46,525		47,924	
8100-8622	40605	SOCIAL SECURITY	191,705		206,071		211,345		219,835		8,490	4.02%	231,642		239,577	
8100-8622	40611	DEFINED CONTRIBUTION	6,689		38,296		25,940		44,179		18,239	70.31%	47,405		50,652	
8100-8622	40615	GROUP INSURANCE	1,898,154		1,956,602		2,019,778		2,149,642		129,864	6.43%	2,247,286		2,348,883	
8100-8622	40670	LIFE INSURANCE	17,986		18,403		19,452		19,860		408	2.10%	19,925		19,629	
TOTAL PERSONNEL			10,164,395	90.41	10,719,443	92.56	11,092,497	94.81	11,695,342	95.86	602,845	5.43%	12,126,849	95.86	12,507,571	95.86

Preschool program and staff were moved from SPED to Miller-Driscoll

8400.40305 3.00 1 Principal and 2 Assistant Principals
8908 Preschool Program 1 Additional Preschool class was added in FY23
8100.40305 Cafeteria Aides - increase in hourly rate. Will be \$17.00 an hour starting in FY 25

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	ADOPTED BUDGET 2023-2024	FTE	PROPOSED BUDGET 2024-2025	FTE	DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026	FTE	PROJECTED 2026-2027	FTE
8623	41205	UTILITIES - WATER	11,386		12,068		14,857		15,006		149	1.00%	15,155		15,307	
8623	41210	UTILITIES - SEWER USAGE	8,070		7,820		8,181		8,263		82	1.00%	8,345		8,429	
8623	41220	ELECTRICITY	166,346		122,524		134,977		137,676		2,699	2.00%	140,430		143,239	
8623	41230	TELEPHONE	20,166		17,847		22,814		23,042		228	1.00%	23,272		23,505	
8623	41236	UTILITIES - GAS	67,694		71,307		68,256		69,621		1,365	2.00%	73,102		75,295	
8100-8400	41510	TRAINING & CONFERENCES	21,596		20,619		32,780		15,800		(16,980)	-51.80%	29,801		29,800	
8100-8400	42105	GENERAL SUPPLIES	79,532		60,826		87,057		95,690		8,633	9.92%	100,923		104,403	
8622	42107	CLEANING SUPPLIES & MATERIALS	34,924		32,257		36,000		36,000		-	0.00%	36,000		36,000	
8621	& 42155	MAINTENANCE SUPPLIES	931		-		1,000		1,000		-	0.00%	1,000		1,000	
8100-8400	44237	DIGITAL RESOURCES	3,167		4,134		4,422		12,230		7,808	176.57%	15,985		12,093	
8100-8400	44238	TESTING & EVALUATION SUPPLIES	1,402		1,175		2,112		1,745		(367)	-17.38%	1,745		1,745	
8100-8400	44245	TEXTBOOKS & WORKBOOKS	67,219		64,899		79,969		59,672		(20,297)	-25.38%	196,540		139,050	
8100-8400	44249	PROFESSIONAL BOOKS & PERIODICALS	4,255		2,421		5,125		5,125		-	0.00%	5,641		5,657	
8623	45405	CONT. SERVICES - CARTAGE	21,616		21,274		25,110		25,612		502	2.00%	26,124		26,646	
8908	46939	TUITION PRE-K	(345,068)		(332,727)		(352,080)		(352,080)		-	0.00%	(352,080)		(352,080)	
8100	46940	TUITION - PUBLIC	(26,236)		(1,295)		-		-		-	0.00%	-		-	
8450	46946	PARTICIPATION FEES	-		(1,322)		(2,000)		(2,000)		-	0.00%	(2,000)		(2,000)	
8400	46956	PARENT ACTIVITIES	330		-		900		900		-	0.00%	1,000		1,000	
8100-8400	48705	DUES & FEES	457		85		579		1,393		814	140.59%	1,438		1,487	
8400	48710	PRINTING & PUBLISHING	1,988		-		1,600		1,600		-	0.00%	1,800		1,900	
8100-8621	49627	CONT. SERVICES	9,211		13,808		19,270		15,000		(4,270)	-22.16%	15,585		16,137	
8621	47215	BUILDING REPAIRS	14,832		6,510		21,500		25,000		3,500	16.28%	34,000		34,000	
8621	47225	BOILER & AC REPAIR	5,366		6,984		8,500		10,000		1,500	17.65%	10,000		10,000	
8621	47226	KITCHEN EQUIPMENT & REPAIRS							7,000			100.00%	7,000		7,000	
8624	47230	BUILDING IMPROVEMENT/RENOVATION					-		-		-	0.00%	45,000		-	
8100-8622	48110	EQUIP. REPAIRS & MAINTENANCE	2,134		4,086		3,825		4,020		195	5.10%	6,050		7,100	
8220	54242	LIBRARY BOOKS & PERIODICALS	15,616		10,317		13,997		13,997		-	0.00%	16,500		16,500	
TOTAL OPERATING			186,931		145,618		238,751		231,312		(7,439)	-3.12%	458,355		363,213	
EQUIPMENT & FURNITURE																
8100-8623	44241	EQUIPMENT	3,486		2,910		7,900		9,125		1,225	15.51%	5,200		5,275	
8100-8623	43005	FURNITURE	1,685		-		8,500		8,500		-	0.00%	15,000		15,000	
TOTAL EQUIPMENT & FURNITURE			5,171		2,910		16,400		17,625		1,225	7.47%	20,200		20,275	
82	TOTAL MILLER-DRISCOLL		10,356,498	90.41	10,867,970	92.56	11,347,648	94.81	11,944,279	95.86	596,631	5.26%	12,605,404	95.86	12,891,059	95.86

		ENROLLMENT	784		770		806		845		DIFFERENCE		880		891	
	83	CIDER MILL SCHOOL	ACTUAL		ACTUAL		ADOPTED		PROPOSED		DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED		PROJECTED	
PROG	ACCNT	PERSONNEL	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE	2024-2025	FTE			2025-2026	FTE	2025-2026	FTE
8400	40305	ADMINISTRATORS	566,177	3.00	495,970	3.00	518,176	3.00	559,961	3.00	41,785	8.06%	576,639	3.00	593,819	3.00
8100	40305	CLASSROOM TEACHERS	3,831,317	39.00	3,817,907	37.00	4,098,381	39.00	4,313,218	40.00	214,837	5.24%	4,527,914	40.00	4,663,751	40.00
8106	40305	FOREIGN LANGUAGE	312,283	3.30	332,423	3.30	364,061	3.50	364,285	3.50	224	0.06%	375,915	3.50	387,192	3.50
8108	40305	PHYSICAL EDUCATION	220,795	2.00	224,328	2.00	229,938	2.00	235,915	2.00	5,977	2.60%	242,284	2.00	249,552	2.00
8112	40305	ART	152,067	2.00	209,286	2.00	214,520	2.00	220,098	2.00	5,578	2.60%	226,038	2.00	232,819	2.00
8114	40305	MUSIC	427,565	4.60	432,499	4.60	416,407	4.60	510,476	4.60	94,069	22.59%	538,068	4.60	554,210	4.60
8130	40305	SCIENCE	41,311	0.50	24,736	0.50	47,825	0.50	55,024	0.50	7,199	15.05%	56,059	0.50	58,205	0.50
8208	40305	HUMANITIES COACH	221,549	2.00	225,094	2.00	230,723	2.00	251,736	2.00	21,013	9.11%	258,530	2.00	266,285	2.00
8208	40305	STEM COACH	102,995	1.00	104,643	1.00	107,259	1.00	110,049	1.00	2,790	2.60%	113,019	1.00	116,409	1.00
8209	40305	MATH INTERVENTIONIST	117,800	1.00	119,685	1.00	229,938	2.00	235,917	2.00	5,979	2.60%	242,284	2.00	249,552	2.00
8209	40305	READING INTERVENTIONIST	380,613	3.40	406,942	3.40	397,091	3.40	409,278	3.40	12,187	3.07%	420,313	3.40	432,922	3.40
8450	40305	CO-CURRICULAR ACTIVITIES	87,769		93,342		50,280		98,520		48,240	95.94%	99,505		100,500	
8210	40305	PUPIL PERSONNEL (GUIDANCE)	167,303	2.00	67,793	1.00	71,383	1.00	82,341	1.00	10,958	15.35%	90,777	1.00	93,500	1.00
8211	40311	INSTRUCTIONAL LEADERS	65,771		63,386		68,590		69,279		689	1.00%	69,972		70,672	
8220	40305	LIBRARY MEDIA	307,573	3.00	316,712	3.00	331,275	3.00	349,729	3.00	18,454	5.57%	373,481	3.00	384,685	3.00
8270	40311	INSTRUCTIONAL LEADERS & OTHER STIPENDS	5,013		5,094		5,145		5,196		51	0.99%	5,248		5,301	
8400	40311	INSTRUCTIONAL LEADERS & OTHER STIPENDS	861		1,000		1,000		1,000		-	0.00%	1,000		1,000	
8150	40317	CERTIFIED ADDITIONAL TIME	2,500		2,500		2,500		2,500		-	0.00%	2,500		2,500	
8220	40317	CERTIFIED ADDITIONAL TIME	11,318		11,499		11,671		11,730		59	0.51%	11,730		11,730	
8100-8400	40370	SUBSTITUTES	133,560		174,379		170,480		175,800		5,320	3.12%	175,800		175,800	
8100	40305	PARAPROFESSIONALS-GEN. ED.	114,496	3.25	88,314	2.95	104,330	2.95	105,715	2.85	1,385	1.33%	108,463	2.85	111,283	2.85
8130	40305	PARAPROFESSIONALS - SCIENCE	15,407	0.50	16,437	0.50	-	0.00	-	0.00	-	0.00%	-		-	
8220	40305	PARAPROFESSIONALS LIB MEDIA	53,714	1.60	65,390	1.60	39,321	1.10	40,305	1.00	984	2.50%	41,352	1.00	42,428	1.00
8210	40305	CLERICAL - GUIDANCE	36,681	0.80	37,538	0.80	38,653	0.80	37,489	0.80	(1,164)	-3.01%	38,463	0.80	39,463	0.80
8400	40305	CLERICAL-ADMINISTRATION	182,546	3.00	186,474	3.00	194,304	3.00	192,067	3.00	(2,237)	-1.15%	196,526	3.00	201,635	3.00
8100	40305	CAFETERIA AIDES	37,930		74,987		101,704		113,373		11,669	11.47%	113,373		113,373	
8210-8211	40315	CLERICAL ADDITIONAL TIME	637		85		4,908		5,641		733	14.93%	5,790		5,922	
8220	40315	CLERICAL ADDITIONAL TIME	633		15		2,000		2,200		200	10.00%	2,250		2,300	
8400	40315	CLERICAL ADDITIONAL TIME	2,738		563		4,715		4,958		243	5.15%	5,000		5,000	
8622	40305	CUSTODIANS	381,877	7.00	446,463	7.00	438,056	7.00	451,626	7.00	13,570	3.10%	464,082	7.00	476,613	7.00
8622	40315	CUSTODIANS-OVERTIME	77,378		66,067		54,000		56,700		2,700	5.00%	56,835		58,369	
8100-8622	40605	SOCIAL SECURITY	175,936		185,210		187,394		197,602		10,208	5.45%	206,877		213,724	
8100-8622	40611	DEFINED CONTRIBUTION	18,388		22,452		18,626		30,017		11,391	61.16%	31,879		33,851	
8100-8622	40615	GROUP INSURANCE	1,686,398		1,751,945		1,840,428		1,979,792		139,364	7.57%	2,052,551		2,131,466	
8100-8622	40670	LIFE INSURANCE	17,861		17,341		19,092		19,559		467	2.45%	19,713		19,965	
TOTAL PERSONNEL			9,958,758	82.95	10,088,498	79.65	10,614,174	81.85	11,299,096	82.65	684,922	6.45%	11,750,230	82.65	12,105,796	82.65

8400.40305 3.00 1 Principal and 2 Assistant Principals

8100.40305 Cafeteria Aides - increase in hourly rate. Will be \$17.00 an hour starting in FY 25

**Summary page does not reflect SPED expenditures for the school.

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2021-2022		ACTUAL 2022-2023		ADOPTED BUDGET 2023-2024		PROPOSED BUDGET 2024-2025		DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026		PROJECTED 2026-2027	
8623	41205	UTILITIES - WATER	8,325		8,607		10,221		10,323		102	1.00%	10,426		10,531	
8623	41210	UTILITIES - SEWER USAGE	8,808		8,808		8,729		8,817		88	1.01%	8,904		8,993	
8623	41220	ELECTRICITY	272,575		309,005		212,091		218,453		6,362	3.00%	225,007		231,757	
8623	41230	TELEPHONE	13,501		11,541		13,770		13,907		137	0.99%	14,047		14,187	
8623	41236	UTILITIES - GAS	137,974		109,251		127,362		129,909		2,547	2.00%	136,404		143,224	
8106-8209	41510	TRAINING & CONFERENCES	5,575		20,037		23,677		12,757		(10,920)	-46.12%	23,279		23,829	
8114	41805	SUBSCRIPTIONS & PUBLICATIONS	-		-						-	0.00%	-		-	
8100-8400	42105	GENERAL SUPPLIES	63,686		70,652		100,920		107,500		6,580	6.52%	111,690		116,583	
8621	42107	CLEANING SUPPLIES & MATERIALS	32,345		33,385		36,000		36,000		-	0.00%	38,000		38,000	
8621	42108 & 42155	MAINTENANCE SUPPLIES	1,071		-		1,000		1,000		-	0.00%	1,000		1,000	
8100-8400	44237	DIGITAL RESOURCES	10,999		10,895		6,087		4,600		(1,487)	-24.43%	5,250		5,300	
8105	44238	TESTING & EVALUATION SUPPLIES	-		1,679		949		1,062		113	11.91%	462		662	
8105-8400	44245	TEXTBOOKS & WORKBOOKS	58,339		44,165		92,472		87,467		(5,005)	-5.41%	228,499		211,881	
8100-8400	44249	PROFESSIONAL BOOKS & PERIODICALS	3,698		3,211		4,200		6,698		2,498	59.48%	6,600		6,600	
8621	45405	CONT. SERVICES - CARTAGE	20,122		19,831		24,536		24,781		245	1.00%	25,029		25,279	
8100	46940	TUITION (PUBLIC)	(3,978)		(1,295)		-		-		-	0.00%				
8100-8400	46942	STAFF TRAVEL	-		-		1,700		-		-	100.00%	-		-	
8114	46944	ASSEMBLIES & GRADUATION	-		700		700		700		-	0.00%	700		700	
8450	46946	PARTICIPATION FEES	(5,521)		(8,400)		(8,250)		(8,250)		-	0.00%	(8,250)		(8,250)	
8100-8400	46956	PARENT ACTIVITIES	1,654		1,822		3,250		3,250		-	0.00%	4,500		4,500	
8621	47205	MAINTENANCE - GROUNDS	-		-		-		-		-	0.00%	-		-	
8621	47215	BUILDING REPAIRS	26,376		(15,180)		33,500		34,000		500	1.49%	15,000		15,000	
8621	47225	BOILER & AC REPAIR	7,122		4,650		6,150		10,000		3,850	62.60%	15,000		15,000	
8621	47226	KITCHEN EQUIPMENT & REPAIRS							7,000			100.00%	7,000		7,000	
8624	47230	BUILDING IMPROVEMENT/RENOVATION	-		-		12,000		8,500		(3,500)	-29.17%	115,250		16,500	
8621	48105	CONT. SERVICES - MAINT AGREEMENTS	-		-		-		-		-	0.00%	-		-	
8100-8622	48110	EQUIP. REPAIRS & MAINTENANCE	6,385		1,445		6,220		7,220		1,000	16.08%	7,295		7,295	
8100-8400	48705	DUES & MEMBERSHIPS	1,392		763		3,511		4,163		652	18.57%	4,263		4,363	
8400	48710	PRINTING & PUBLISHING	4,558		2,970		7,500		8,000		500	6.67%	8,500		9,000	
8100-8621	49627	CONT. SERVICES	13,853		15,259		19,270		15,000		(4,270)	-22.16%	15,585		16,137	
8220	54242	LIBRARY BOOKS & PERIODICALS	12,986		9,506		15,000		15,000		-	0.00%	21,000		21,000	
TOTAL OPERATING			701,845		663,307		762,565		767,857		5,292	0.69%	1,040,440		946,071	
EQUIPMENT & FURNITURE																
8100-8624	44241	NEW EQUIPMENT	17,746		7,969		10,810		8,610		(2,200)	-20.35%	8,600		8,600	
8624	43005	FURNITURE	1,413		1,575		8,500		8,500		-	0.00%	15,000		15,000	
TOTAL EQUIPMENT & FURNITURE			19,159		9,544		19,310		17,110		(2,200)	-11.39%	23,600		23,600	
83	TOTAL CIDER MILL		10,679,762	82.95	10,761,349	79.65	11,396,049	81.85	12,084,063	82.65	688,014	6.04%	12,814,270	82.65	13,075,467	82.65

		ENROLLMENT	897		897		826		852				837		883	
	84	MIDDLEBROOK SCHOOL	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN	%	PROJECTED		PROJECTED	
PROG	ACCNT	PERSONNEL	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE	2024-2025	FTE	2024-2025	CHANGE	2025-2026	FTE	2026-2027	FTE
8400	40305	ADMINISTRATORS	682,718	4.00	691,274	4.00	720,327	4.00	762,022	4.00	41,695	5.79%	784,882	4.00	808,429	4.00
8105	40305	LANGUAGE ARTS	1,732,611	18.00	1,828,700	18.20	976,491	9.50	1,037,834	9.00	61,343	6.28%	1,065,027	9.00	1,096,977	9.00
8106	40305	FOREIGN LANGUAGE	786,219	8.00	848,087	8.00	877,364	8.00	848,777	8.00	(28,587)	-3.26%	877,836	8.00	904,171	8.00
8107	40305	HEALTH EDUCATION	117,800	1.00	119,685	1.00	122,678	1.00	125,868	1.00	3,190	2.60%	129,265	1.00	133,142	1.00
8108	40305	PHYSICAL EDUCATION	316,842	3.50	327,191	3.50	341,586	3.50	363,600	3.50	22,014	6.44%	374,641	3.50	385,880	3.50
8111	40305	MATH	1,034,614	10.40	1,066,283	10.20	1,126,567	10.40	1,051,239	9.00	(75,328)	-6.69%	1,099,196	9.00	1,132,172	9.00
8112	40305	ART	253,884	3.00	269,240	2.60	277,830	2.60	321,040	3.00	43,210	15.55%	333,061	3.00	343,052	3.00
8114	40305	MUSIC	532,023	5.20	498,493	5.20	514,837	5.20	508,252	5.20	(6,585)	-1.28%	525,995	5.20	541,775	5.20
8120	40305	FAMILY & CONSUMER SCIENCE	69,820	1.00	76,816	1.00	78,737	1.00	80,784	1.00	2,047	2.60%	82,964	1.00	85,452	1.00
8121	40305	TECHNOLOGY EDUCATION	117,800	1.00	119,685	1.00	122,678	1.00	251,734	2.00	129,056	105.20%	258,530	2.00	266,285	2.00
8130	40305	SCIENCE	932,968	9.00	981,657	9.00	1,008,315	9.00	1,053,779	9.00	45,464	4.51%	1,088,819	9.00	1,121,483	9.00
8150	40305	SOCIAL STUDIES	923,574	9.00	965,023	9.00	1,004,283	9.00	1,035,435	9.00	31,152	3.10%	1,096,866	9.00	1,129,771	9.00
8208	40305	HUMANITIES COACH	117,800	1.00	119,685	1.00	122,678	1.00	-	0.00	(122,678)	-100.00%	-	0.00	-	0.00
8208	40305	STEM COACH	65,181	1.00	104,643	1.00	107,260	1.00	110,049	1.00	2,789	2.60%	113,019	1.00	116,409	1.00
8209	40305	MATH INTERVENTIONIST	201,027	2.00	210,280	2.00	222,181	2.00	237,799	2.00	15,618	7.03%	258,530	2.00	266,285	2.00
8209	40305	READING INTERVENTIONIST	235,600	2.00	239,370	2.00	245,356	2.00	251,736	2.00	6,380	2.60%	258,530	2.00	266,285	2.00
8450	40305	CO-CURRICULAR ACTIVITIES	78,373		94,233		50,817		95,098		44,281	87.14%	104,014		105,054	
8210	40305	PUPIL PERSONNEL (GUIDANCE)	339,349	3.00	344,779	3.00	353,401	3.00	300,108	3.00	(53,293)	-15.08%	310,031	3.00	319,331	3.00
8220	40305	LIBRARY/MEDIA CENTER	245,001	2.00	248,921	2.00	255,146	2.00	261,780	2.00	6,634	2.60%	268,846	2.00	276,911	2.00
8211	40311	STIPENDS	149,749		149,410		150,905		152,414		1,509	1.00%	153,938		155,477	
8400	40311	STIPENDS	1,000		1,000		1,000		1,000		-	0.00%	1,000		1,000	
8100-8400	40317	CERTIFIED ADDITIONAL TIME	14,171		18,162		20,640		20,912		272	1.32%	21,096		21,282	
8100-8400	40370	SUBSTITUTES	205,553		122,091		159,900		160,000		100	0.06%	160,000		160,000	
8100	40305	PARAPROFESSIONALS /CAMPUS SUPER.	100,003	2.70	99,249	2.70	101,778	2.70	112,127	3.00	10,349	10.17%	115,042	3.00	118,033	3.00
8100	40305	CAFETERIA AIDES	-		8,843		23,025		15,385		(7,640)	100.00%	15,385		15,385	
8220	40305	PARAPROFESSIONALS	50,234	1.50	51,367	1.50	35,011	1.00	35,897	1.00	886	2.53%	36,830	1.00	37,787	1.00
8210	40305	CLERICAL STAFF	58,466	1.00	65,079	1.00	68,096	1.00	69,981	1.00	1,885	2.77%	71,598	1.00	73,459	1.00
8400	40305	CLERICAL STAFF	163,024	2.60	166,933	2.60	175,171	2.60	179,551	2.60	4,380	2.50%	184,217	2.60	189,007	2.60
8100-8400	40315	CLERICAL ADDITIONAL TIME	26,044		27,175		18,100		17,820		(280)	-1.55%	17,891		17,962	
8622	40305	CUSTODIANS	365,045	7.00	437,943	7.00	438,040	7.00	445,425	7.00	7,385	1.69%	457,712	7.00	470,071	7.00
8622	40315	CUSTODIAN OVERTIME	77,161		49,630		42,724		49,000		6,276	14.69%	50,323		51,681	
8100-8622	40605	SOCIAL SECURITY	199,680		202,771		206,169		214,340		8,171	3.96%	221,388		228,700	
8100-8622	40610	DEFINED BENEFIT									0	0.00%				
8100-8622	40611	DEFINED CONTRIBUTION	19,780		20,313		17,232		29,226		11,994	69.60%	33,653		35,566	
8100-8622	40615	GROUP INSURANCE	1,862,987		1,929,982		1,776,585		2,125,622		349,037	19.65%	2,218,091		2,315,684	
8100-8622	40670	LIFE INSURANCE	20,593		21,566		20,462		20,035		-427	-2.09%	20,159		20,294	
TOTAL PERSONNEL			12,096,691	98.90	12,525,559	98.50	11,783,370	89.50	12,345,669	88.30	562,299	4.77%	12,808,375	88.30	13,210,252	88.30

8400.40305 4.00 1 Principal and 3 Deans
Staff reductions due to implementation of new bell schedule

**Summary page does not reflect SPED expenditures for the school.

			ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN	%	PROJECTED	PROJECTED
PROG	ACCNT	OPERATING EXPENSES	2021-2022	FTE	2022-2023	FTE	2023-2024		2024-2025		2024-2025	CHANGE	2025-2026	2026-2027
8623	41205	UTILITIES - WATER	11,997		12,595		14,755		14,902		147	1.00%	15,051	15,202
8623	41210	UTILITIES - SEWER USAGE	9,284		250		9,387		9,480		93	0.99%	9,575	9,671
8623	41220	ELECTRICITY	140,990		225,431		128,156		132,000		3,844	3.00%	135,960	140,040
8623	41230	TELEPHONE	14,743		13,307		15,339		15,492		153	1.00%	15,647	15,803
8623	41236	UTILITIES - GAS	88,303		89,691		78,476		80,045		1,569	2.00%	84,048	88,250
8400	45115	EQUIPMENT RENTAL	-		-		-		-		-	0.00%		
8100-8400	41505	MILEAGE REIMBURSEMENT	151		178		7,805		5,240		(2,565)	-32.86%	5,397	5,559
8100-8400	41510	TRAINING & CONFERENCES	750		3,562		6,400		13,100		6,700	104.69%	47,023	45,321
8100-8400	42105	GENERAL SUPPLIES	58,311		65,747		85,687		101,491		15,804	18.44%	111,118	116,997
8622	42107	CLEANING SUPPLIES & MATERIALS	32,694		29,918		36,000		36,000		-	0.00%	36,000	36,000
	42108 & 42155													
8621		MAINTENANCE SUPPLIES	1,071		-		1,000		1,000		-	0.00%	1,500	1,500
8100-8400	44237	DIGITAL RESOURCES	6,747		53,159		18,673		25,792		7,119	38.12%	26,718	27,720
8100-8400	44238	TESTING & EVALUATION SUPPLIES	574		-		416		695		279	67.07%	705	725
8100-8400	44245	TEXTBOOKS & WORKBOOKS	55,715		51,333		67,082		63,600		(3,482)	-5.19%	32,533	30,465
8100-8400	44249	PROFESSIONAL BOOKS & PERIODICALS	5,101		3,688		7,000		7,728		728	10.40%	7,567	7,466
8621	45405	CONT. SERVICES - CARTAGE	23,758		22,824		29,185		29,476		291	1.00%	29,771	30,069
8105	46942	STAFF TRAVEL	-		-		2,805		765		(2,040)	-72.73%	765	765
8100	46940	TUITION-PUBLIC	(22,506)		(24,477)		-		-		-	0.00%	-	-
8450	46946	TUITION PUBLIC /PART. FEES	(5,024)		(8,402)		(5,000)		(5,000)		-	0.00%	(5,000)	(5,000)
8100-8400	46956	PARENT ACTIVITIES	3,457		3,582		4,025		4,025		-	0.00%	4,985	5,135
8621	47205	MAINTENANCE - GROUNDS	-		-		-		-		-	0.00%	-	-
8621	47215	REMODELING & BUILDING REPAIRS	73,233		(26,218)		21,000		34,000		13,000	100.00%	36,000	36,000
8621	47225	BOILER & AC REPAIR	2,350		4,100		6,000		10,000		4,000	66.67%	10,000	10,000
8621	47226	KITCHEN EQUIPMENT & REPAIRS							7,000			100.00%	7,000	7,000
8624	47230	BUILDING IMPROVEMENT/RENOVATION	-		43,512		39,000		30,000		(9,000)	-23.08%	119,000	20,000
8621	48105	CONT. SERVICES - MAINT AGREEMENTS	1,713		1,734		-		-		-	0.00%	-	-
8100-8622	48110	EQUIP. REPAIRS & MAINTENANCE	2,227		2,602		5,660		5,625		(35)	-0.62%	12,570	12,916
8100-8400	48705	DUES & MEMBERSHIPS	6,190		1,789		5,629		6,371		742	13.18%	6,330	6,651
8100-8624	49627	CONTRACT SERVICES	23,281		23,004		27,800		26,200		(1,600)	-5.76%	24,181	25,066
8220	54242	LIBRARY BOOKS & PERIODICALS	13,138		20,426		21,165		21,165		-	0.00%	22,242	22,909
TOTAL OPERATING			548,247		613,335		633,445		676,192		42,747	6.75%	796,686	712,230
EQUIPMENT & FURNITURE														
8100-8624	44241	NEW EQUIPMENT	21,986		9,354		17,960		19,143		1,183	6.59%	11,111	11,037
8624	43005	FURNITURE	-		2,592		8,500		8,500		-	0.00%	20,000	20,000
TOTAL EQUIPMENT & FURNITURE			21,986		11,947		26,460		27,643		1,183	4.47%	31,111	31,037
84	TOTAL MIDDLEBROOK SCHOOL		12,666,924	98.90	13,150,841	98.50	12,443,275	89.50	13,049,504	88.30	606,229	4.87%	13,636,172	13,953,519
			88.30											

PROG	85 ACCNT	ENROLLMENT WILTON HIGH SCHOOL PERSONNEL	1247		1258		1239		1244		DIFFERENCE BETWEEN 2024-2025	% CHANGE	1215		1200	
			ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	ADOPTED BUDGET 2023-2024	FTE	PROPOSED BUDGET 2024-2025	FTE			PROJECTED 2025-2026	FTE	PROJECTED 2026-2027	FTE
8400	40305	ADMINISTRATORS	727,492	4.00	736,577	4.00	767,371	4.00	800,784	4.00	33,413	4.35%	828,571	4.00	853,308	4.00
8103	40305	BUSINESS EDUCATION	193,619	1.90	167,452	1.60	195,054	1.90	203,041	1.90	7,987	4.09%	210,498	1.90	216,812	1.90
8105	40305	LANGUAGE ARTS/ENGLISH	1,194,778	11.90	1,289,443	12.20	1,240,060	11.70	1,263,070	11.70	23,010	1.86%	1,317,907	11.70	1,357,444	11.70
8106	40305	FOREIGN LANGUAGE	1,154,989	11.40	1,240,944	11.80	1,233,667	11.20	1,279,967	11.20	46,300	3.75%	1,324,873	11.20	1,364,619	11.20
8107	40305	HEALTH EDUCATION	164,705	2.00	224,190	2.50	173,492	1.50	178,005	1.50	4,513	2.60%	182,809	1.50	188,293	1.50
8108	40305	PHYSICAL EDUCATION	344,691	3.50	301,142	3.00	373,318	3.90	377,414	3.90	4,096	1.10%	391,278	3.90	403,017	3.90
8111	40305	MATHEMATICS	1,396,366	14.20	1,438,990	13.68	1,490,468	13.20	1,569,526	13.40	79,058	5.30%	1,613,720	13.40	1,662,132	13.40
8112	40305	ART	346,876	3.70	319,744	3.20	375,636	3.50	408,343	3.50	32,707	8.71%	434,556	3.50	447,593	3.50
8113	40305	PUBLIC SPEAKING/THEATRE ARTS	94,402	1.10	100,075	1.30	107,928	1.10	122,634	1.10	14,706	13.63%	125,945	1.10	129,723	1.10
8114	40305	MUSIC	287,537	3.10	249,620	3.32	265,954	3.10	292,909	3.10	26,955	10.14%	304,579	3.10	313,717	3.10
8120	40305	FAMILY & CONSUMER SCIENCE	213,338	2.80	258,357	2.90	253,406	2.60	246,215	2.60	(7,191)	-2.84%	259,229	2.60	267,005	2.60
8121	40305	TECHNOLOGY EDUCATION	93,362	0.90	118,793	1.10	98,141	0.80	108,771	0.90	10,630	10.83%	111,708	0.90	115,059	0.90
8122	40305	PROJECT LEAD THE WAY (STEM)	55,255	0.60	39,164	0.40	56,029	0.60	62,464	0.55	6,435	11.49%	64,150	0.55	66,075	0.55
8130	40305	SCIENCE	1,557,721	16.25	1,441,984	15.00	1,611,873	15.90	1,663,249	15.90	51,376	3.19%	1,720,065	15.90	1,771,667	15.90
8150	40305	SOCIAL STUDIES	1,087,526	10.50	1,099,441	10.50	1,152,011	10.50	1,236,304	10.50	84,293	7.32%	1,293,451	10.50	1,332,255	10.50
8208	40305	HUMANITIES COACH	79,588	1.00	46,357	0.50	98,800	1.00	105,466	1.00	6,666	6.75%	112,191	1.00	115,558	1.00
8208	40305	STEM COACH	44,849	0.50	98,517	1.00	53,749	0.50	117,958	1.00	64,209	119.46%	121,142	1.00	124,776	1.00
8209	40305	MATH INTERVENTIONIST	97,542	1.00	106,433	1.00	122,678	1.00	125,868	1.00	3,190	2.60%	129,265	1.00	133,142	1.00
8209	40305	READING INTERVENTIONIST	190,876	1.70	226,118	2.00	245,356	2.05	226,560	1.80	(18,796)	-7.66%	232,677	1.80	239,657	1.80
8420	40305	ATHLETIC OFFICE & COACHES	683,199	1.00	668,542	1.00	705,591	1.00	723,599	1.00	18,008	2.55%	734,587	1.00	745,677	1.00
8450	40305	CO-CURRICULAR ACTIVITIES	268,700	0.00	264,569	0.00	184,636	0.00	290,202	0.00	105,566	57.18%	315,120	0.00	318,271	0.00
8210	40305	PUPIL PERSONNEL (GUIDANCE)	722,083	7.00	738,631	7.00	755,789	7.00	711,755	7.00	(44,034)	-5.83%	736,145	7.00	758,229	7.00
8220	40305	LIBRARY MEDIA	235,600	2.00	239,370	2.00	245,356	2.00	251,734	2.00	6,378	2.60%	258,530	2.00	266,285	2.00
8105	40311	LANGUAGE ARTS/ENGLISH STIPEND	16,713		16,980		17,150		17,322		172	1.00%	17,495		17,670	
8106	40311	FOREIGN LANGUAGE STIPEND	16,713		16,980		17,150		17,322		172	1.00%	17,495		17,670	
8111	40311	MATHEMATICS STIPEND	16,713		16,980		17,150		17,322		172	1.00%	17,495		17,670	
8130	40311	SCIENCE STIPEND	16,713		17,507		17,150		17,322		172	1.00%	17,495		17,670	
8150	40311	SOCIAL STUDIES STIPEND	16,713		16,980		17,150		17,322		172	1.00%	17,495		17,670	
8210	40311	GUIDANCE STIPEND	56,205		57,104		41,157		41,569		412	1.00%	41,985		42,405	
8211	40311	INSTRUCTIONAL IMPROVEMENT STIPEND	30,260		44,589		51,868		52,177		309	0.60%	52,489		52,804	
8220	40311	AV ASSISTANCE STIPEND	7,413		7,614		2,733		5,628		2,895	105.93%	5,797		5,970	
8350	40311	NEASC STIPEND	-		-		-		-		-	0.00%	17,495		-	
8400	40311	TEACHER IN CHARGE & SAT COORDINATOR	5,211		5,414		5,600		5,738		138	2.46%	5,881		6,027	
8106	40317	WORLD LANGUAGE ADDITIONAL TIME	-		800		-		-		-	0.00%	-		-	
8114	40317	MUSIC STIPENDS	15,271		15,364		20,316		16,420		(3,896)	-19.18%	16,585		16,751	
8210	40317	GUIDANCE ADDITIONAL TIME	34,512		30,203		39,026		39,221		195	0.50%	39,613		40,800	
8211	40317	INSTRUCTIONAL IMPROVEMENT ADDTL TIME	2,592		-		1,866		3,882		2,016	108.04%	3,920		4,038	
8220	40317	LIBRARY MEDIA ADDITIONAL TIME	3,395		3,833		3,890		3,910		20	0.51%	3,949		4,068	
8100-8450	40370	SUBSTITUTES	195,532		208,420		139,400		147,300		7,900	5.67%	147,300		147,300	
8100	40305	PARAPROFESSIONAL CAMPUS MONITORS	145,080	5.00	150,592	4.00	150,644	4.00	155,725	4.00	5,081	3.37%	159,772	4.00	163,926	4.00
8120	40305	PARAPROFESSIONAL FAM & CONS SCIENCE	20,546	0.60	20,611	0.60	21,418	0.60	21,538	0.60	120	0.56%	22,098	0.60	22,672	0.60
8130	40305	PARAPROFESSIONAL SCIENCE	10,345	1.00	16,535	0.50	18,658	0.50	19,076	0.50	418	2.24%	19,571	0.50	20,080	0.50
8220	40305	PARAS LIBRARY MEDIA	81,474	1.65	57,223	1.50	77,475	2.00	57,326	1.50	(20,149)	-26.01%	58,815	1.50	60,345	1.50
8420-8421	40305	CLERICAL & ATHLETIC TRAINER	178,193	3.00	183,263	3.00	235,711	3.00	230,358	3.00	(5,353)	-2.27%	236,961	3.00	243,756	3.00
8450	40305	CLERICAL CO-CURRICULAR	102,110	1.40	101,144	1.40	103,933	1.40	104,689	1.40	756	0.73%	107,757	1.40	110,915	1.40
8210	40305	CLERICAL SUPPORT SERVICES	116,505	2.60	101,880	2.40	114,534	2.40	116,753	2.40	2,219	1.94%	119,787	2.40	122,901	2.40
8400	40305	CLERICAL STAFF ADMINISTRATION	293,189	5.00	332,965	5.70	324,689	5.70	353,871	5.70	29,182	8.99%	363,069	5.70	372,508	5.70
8100-8130	40315	CLASSIFIED ADDITIONAL TIME PARAS	7,888	0.00	11,420	0.00	2,606	0.00	2,735	0.00	129	4.95%	2,754	0.00	2,774	0.00
8420	40315	CLASSIFIED ADDITIONALTIME ATHLETICS	6,614	0.00	8,060	0.00	6,600	0.00	6,600	0.00	-	0.00%	6,600	0.00	6,600	0.00
8210	40315	CLASSIFIED ADDITIONALTIME GUIDANCE	9,025	0.00	7,730	0.00	4,380	0.00	4,606	0.00	226	5.16%	4,725	0.00	4,847	0.00
8220	40315	CLASSIFIED ADDITIONAL TIME LLC MEDIA	137	0.00	421	0.00	420	0.00	450	0.00	30	7.14%	461	0.00	473	0.00
8400	40315	CLERICAL ADDITIONAL TIME	19,311	0.00	22,467	0.00	6,000	0.00	6,700	0.00	700	11.67%	6,874	0.00	7,052	0.00
8450	40315	CLERICAL ADDITIONAL TIME	9,980		12,351		500		500		-	0.00%	500		500	
8622	40305	CUSTODIANS	775,600	14.00	893,903	14.00	817,868	13.00	841,357	13.00	23,489	2.87%	864,274	13.00	887,393	13.00
8622	40315	OVERTIME	108,020	0.00	74,028	0.00	56,367	0.00	60,524	0.00	4,157	7.37%	62,097	0.00	63,712	0.00
8100-8622	40605	SOCIAL SECURITY	361,402		367,632		353,922		373,554		19,632	5.55%	389,655		399,883	
8100-8622	40611	DEFINED CONTRIBUTION	43,214		73,458		51,863		61,336		9,473	18.27%	64,959		68,925	
8100-8622	40615	GROUP INSURANCE	2,409,586		2,632,737		2,557,440		2,727,781		170,341	6.66%	2,851,021		2,978,588	
8100-8622	40670	LIFE INSURANCE	29,763		30,577		32,045		33,120		1,075	3.35%	33,479		33,646	
TOTAL PERSONNEL			16,397,031	136.30	16,972,217	134.10	17,135,042	132.65	17,946,892	132.65	811,850	4.74%	18,620,714	132.65	19,170,323	132.65

8400.40305

1 Principal, 1 Associate Principal, and 2 Assistant Principals

8420.40305

Includes 1.0 Athletic Director and Coaches for all sports

8208.40305

.50 Academic Coach increase is covered by shifting existing FTE (not filling .50 LLC Para vacancy)

**Summary page does not reflect SPED expenditures for the school.

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	ADOPTED BUDGET 2023-2024	FTE	PROPOSED BUDGET 2024-2025	FTE	DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026	FTE	PROJECTED 2026-2027	FTE
8420	40905	INSURANCE - STUDENTS	35,509		44,247		39,249		41,211		1,962	5.00%	43,272		45,435	
8623	41205	UTILITIES - WATER	12,199		13,313		14,858		15,006		148	1.00%	15,156		15,308	
8623	41210	UTILITIES - SEWER USAGE	14,908		750		14,951		15,100		149	1.00%	15,251		15,404	
8623	41220	ELECTRICITY	564,998		548,439		460,380		474,191		13,811	3.00%	488,417		503,069	
8623	41230	TELEPHONE	53,591		48,537		58,977		59,566		589	1.00%	60,162		60,764	
8623	41236	UTILITIES - GAS	250,776		240,987		253,705		258,779		5,074	2.00%	271,718		285,303	
8420	41505	MILEAGE REIMBURSEMENT	-		-		-		2,500		2,500	0.00%	2,500		2,500	
8100-8450	41510	TRAINING & CONFERENCES	17,140		20,028		22,023		28,030		6,007	27.28%	41,775		42,110	
8100-8400	41805	PROFESSIONAL BOOKS	-		-		-		-		-	0.00%	-		-	
8100-8624	42105	GENERAL SUPPLIES	152,618		159,035		208,718		209,966		1,248	0.60%	223,172		227,912	
8622	42107	CLEANING SUPPLIES & MATERIALS	34,122		36,750		37,000		37,000		-	0.00%	37,000		37,000	
8621	42108	MAINTENANCE SUPPLIES	-		-		-		-		-	0.00%	-		-	
8621	42155	BLDG MAINTENANCE SUPPLIES	1,071		2,742		2,500		2,500		-	0.00%	2,500		2,500	
8100-8400	44237	DIGITAL RESOURCES	37,622		44,651		46,448		55,803		9,355	20.14%	60,926		65,571	
8100-8400	44238	TESTING & EVALUATION SUPPLIES	-		-		2,730		3,089		359	13.15%	3,849		3,950	
8100-8400	44245	TEXTBOOKS & WORKBOOKS	89,027		95,252		77,646		70,238		(7,408)	-9.54%	57,630		59,790	
8220	44246	PERIODICALS & NEWSPAPERS	-		-		-		-		-	0.00%	-		-	
8100-8400	44249	PROFESSIONAL BOOKS & PERIODICALS	1,331		673		2,677		2,170		(507)	-18.94%	2,820		2,943	
8420	45105	RENTAL OF OTHER FACILITIES	104,439		119,014		126,100		132,301		6,201	4.92%	134,901		137,501	
8100	45106	RENTAL OF FACILITIES (UOB)	(28,100)		(32,950)		(30,000)		(30,000)		-	0.00%	(30,000)		(30,000)	
8400	45115	EQUIPMENT RENTAL	1,000		-		1,000		1,000		-	0.00%	1,000		1,000	
8621	45405	CONT. SERVICES - CARTAGE	21,430		27,289		23,967		24,447		480	2.00%	24,935		25,433	
8100	46940	TUITION-PUBLIC (CES, RCA ETC)	(28,913)		(54,943)		17,600		18,020		420	2.39%	20,150		22,813	
8120	46940	TUITION-PUBLIC / PRESCHOOL	(26,300)		(16,991)		(30,000)		(30,000)		-	0.00%	(30,000)		(30,000)	
8100-8624	46942	STAFF TRAVEL	375		893		1,000		2,100		1,100	110.00%	2,400		2,800	
8100-8450	46943	FIELD & ATHLETIC TRIPS	226,415		239,491		255,692		273,415		17,723	6.93%	282,445		287,039	
8400	46944	ASSEMBLIES & GRADUATION	19,809		17,466		21,150		21,500		350	1.65%	22,038		22,588	
8400-8450	46945	ATHLETIC ENTRANCE FEES	4,285		5,225		13,300		10,700		(2,600)	-19.55%	11,525		12,250	
8420	46946	TUITION-PUBLIC / PER SPORT FEE	(151,101)		(152,937)		(120,000)		(154,000)		(34,000)	28.33%	(154,500)		(155,000)	
8450	46946	TUITION-PUBLIC / PART. FEES - CLUBS & ACTIV.	(80,903)		(22,650)		(30,000)		(30,000)		-	0.00%	(30,000)		(30,000)	
8100-8400	46956	PARENT ACTIVITIES	-		-		-		-		-	0.00%	-		-	
8621	47215	BUILDING REPAIRS	338,173		21,678		35,000		36,000		1,000	2.86%	21,500		21,500	
8621	47225	BOILER & AC REPAIR	3,500		3,700		8,000		24,000		16,000	200.00%	14,000		14,250	
8621	47226	KITCHEN EQUIPMENT & REPAIRS							7,000			100.00%	7,000		7,000	
8624	47230	BUILDING IMPROVEMENT/RENOVATION	-		-		26,000		6,000		(20,000)	-76.92%	55,000		35,000	
8621	48105	MAINTENANCE AGREEMENT	-		2,700		-		-		-	0.00%	-		-	
8100-8624	48110	EQUIP. REPAIRS & MAINTENANCE	35,025		42,077		58,292		47,881		(10,411)	-17.86%	54,001		84,216	
8100-8450	48705	DUES & MEMBERSHIPS	33,993		33,995		43,325		42,852		(473)	-1.09%	44,237		44,636	
8100-8400	48710	PRINTING & PUBLISHING	6,802		6,534		7,825		6,920		(905)	-11.57%	6,995		7,495	
8100-8450	49627	CONTRACTUAL SERVICES	86,098		86,111		125,043		159,607		34,564	27.64%	163,458		171,960	
8621	49627	CONT. SERVICES - REPAIRS & MAINTENANCE	21,679		22,843		25,650		21,950		(3,700)	-14.42%	22,350		22,945	
8420	49661	CONT. SERVICES - POLICE & FIRE	6,265		10,252		21,400		14,800		(6,600)	-30.84%	15,938		17,076	
8420	49662	CONT. SERVICES - OFFICIALS	69,416		80,461		77,325		85,147		7,822	10.12%	88,196		91,161	
8420	49663	CONT. SERVICES - GAME WORKERS	-		-		28,550		39,790		11,240	39.37%	41,865		41,965	
8420	49664	GATE RECEIPTS	-		(29,880)		(13,500)		(23,500)		(10,000)	74.07%	(24,250)		(25,000)	
8210-8220	54242	LIBRARY BOOKS & PERIODICALS	15,742		13,072		16,000		16,000		-	0.00%	17,600		19,360	
TOTAL OPERATING			1,944,039		1,677,853		1,950,581		1,999,079		48,498	2.49%	2,108,932		2,189,547	
EQUIPMENT & FURNITURE																
8100-8623	44241	NEW EQUIPMENT	92,594		72,293		138,735		166,147		27,412	19.76%	149,060		112,007	
8100-8623	43005	FURNITURE	-		-		13,500		13,500		-	0.00%	22,520		20,000	
TOTAL EQUIPMENT & FURNITURE			92,594		72,293		152,235		179,647		27,412	18.01%	171,580		132,007	
85	TOTAL WILTON HIGH SCHOOL		18,433,663	136.30	18,722,363	134.10	19,237,858	132.65	20,125,618	132.65	887,760	4.61%	20,901,226	132.65	21,491,877	132.65

8100 46940 Continuing Education in Norwalk for ESL (State Mandated), Magnet School tuition (including online learning courses).
8120 46940 Tuition for Preschool children (\$2500 x 12 children).

ENROLLMENT			551		575		592		605				605		605	
PROG	86 ACCNT	SPECIAL EDUCATION PERSONNEL	ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	ADOPTED BUDGET 2023-2024	FTE	PROPOSED BUDGET 2024-2025	FTE	DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026	FTE	PROJECTED 2026-2027	FTE
8900	40305	ADMINISTRATORS	548,340	3.00	556,956	3.00	581,225	3.00	598,685	3.00	17,460	3.00%	616,622	3.00	635,121	3.00
8908	40305	ADMINISTRATORS - PRE-K	16,152	0.11	41,777	0.11	19,117	0.11	19,292	0.11	175	0.92%	19,862	0.11	20,359	0.11
8900	40305	SALARIES-CLASSROOM TEACHER	3,547,516	36.38	3,725,941	36.38	3,835,387	36.38	3,961,599	36.78	126,212	3.29%	4,103,418	36.78	4,226,519	36.78
8901	40305	SALARIES-CLASSROOM TEACHER (Comm. Steps)	104,756	1.00	121,476	1.00	186,514	1.50	190,688	1.50	4,174	2.24%	195,832	1.50	201,707	1.50
8908	40305	PRE-K TEACHERS	481,303	4.80	547,880	5.80	580,000	5.80	601,357	5.80	21,357	3.68%	624,125	5.80	642,848	5.80
8901	40305	PARAPROFESSIONALS (Job Coaches Comm. Steps)	207,719	6.00	190,636	6.00	286,855	8.00	294,459	8.00	7,604	2.65%	302,115	8.00	309,969	8.00
8908	40305	PARAPROFESSIONALS PRE-K	254,846	8.00	320,913	9.15	366,435	10.15	373,183	10.15	6,748	1.84%	382,886	10.15	392,841	10.15
8903	40305	SALARIES-SOCIAL WORKER	397,261	3.50	403,638	4.30	488,803	4.80	506,413	4.80	17,610	3.60%	525,039	4.80	540,789	4.80
8904	40305	SALARIES-PSYCHOLOGIST	1,149,248	10.75	1,163,214	10.85	1,232,638	10.85	1,300,334	10.85	67,696	5.49%	1,343,631	10.85	1,383,938	10.85
8905	40305	SALARIES-SPEECH & LANGUAGE	1,120,565	11.10	1,223,788	11.10	1,234,656	11.10	1,281,309	11.10	46,653	3.78%	1,333,036	11.10	1,373,026	11.10
8906	40305	SALARIES-HEARING IMPAIRED/BLIND	47,120	0.40	47,874	0.40	49,081	0.40	50,529	0.40	1,448	2.95%	51,706	0.40	53,258	0.40
8907	40305	OCCUPATIONAL & PHYSICAL THERAPISTS	741,001	7.00	696,096	6.80	733,977	6.80	761,089	6.80	27,112	3.69%	783,920	6.80	795,717	6.80
8900	40305	SALARIES TUTORS	85,541		117,116		80,000		85,000		5,000	6.25%	85,000		85,000	
8900	40305	SALARIES-PARAPROFESSIONALS	1,863,179	51.60	1,869,928	51.30	1,792,344	49.30	1,833,793	50.15	41,449	2.31%	1,964,268	51.50	2,015,339	51.50
8900	40305	CLERICAL STAFF	329,561	5.80	334,371	5.80	366,272	5.80	388,706	5.80	22,434	6.12%	398,373	5.80	409,655	5.80
8908	40305	CLERICAL STAFF PRE-K	76,879	1.00	78,614	1.00	82,145	1.00	84,183	1.00	2,038	2.48%	86,371	1.00	88,616	1.00
8911	40305	PUPIL SERVICES - ESY TEACHER	136,970		134,234		183,537		184,600		1,063	0.58%	186,375		188,261	
8911	40305	PUPIL SERVICES - ESY PARA.	95,977		114,052		74,480		88,570		14,090	18.92%	91,340		94,062	
8910	40305	BUS AIDES (Nurses not covered by STA)	19,666		20,749		-		24,000		24,000	100%	24,000		24,000	

8900	40305	Salaries - Classroom Teachers - Increase of .40 is a shift from MB ELA (started in FY 24)
8900	40305	Salaries - Paraprofessionals - Increase of .85 was approved in FY 24 for a new student.

PROG	ACCNT	OPERATING EXPENSES	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN		% CHANGE	PROJECTED		PROJECTED	
			2021-2022	FTE	2022-2023	FTE	2023-2024	FTE	2024-2025	FTE	2024-2025	2025-2026		2026-2027			
8211	41505	MILEAGE REIMBURSEMENT	9,000		9,000		9,000		9,000		0	0.00%	9,000		9,000		
8900-8911	41510	TRAINING & CONFERENCES	32,568		1,576		17,655		25,900		8,245	46.70%	32,900		38,000		
8900-8911	42105	GENERAL SUPPLIES	16,611		11,215		21,575		30,975		9,400	43.57%	34,225		33,425		
8900-8911	44237	DIGITAL RESOURCES	48,380		50,023		55,241		52,525		(2,716)	-4.92%	59,200		62,050		
8900-8911	44238	TESTING & EVALUATION SUPPLIES	15,627		14,702		24,965		24,625		(340)	-1.36%	24,425		25,950		
8900-8911	44245	TEXTBOOKS & WORKBOOKS	-		-		-		-		-	0.00%	-		-		
8900-8911	44249	PROFESSIONAL BOOKS	-		-		-		-		-	0.00%	-		-		
8900	46030	CONT. SERVICES - LEGAL FEES	144,065		89,967		100,000		100,000		-	0.00%	100,000		100,000		
8902	46940	TUITION - PUBLIC	4,946		-		-		-		-	0.00%	-		-		
8911	46940	TUITION - ESY			(67,400)		-		(70,000)		(70,000)	100.00%	(70,000)		(70,000)		
8902	46941	TUITION - PRIVATE	3,922,585		4,828,648		3,260,100		3,686,225		426,125	13.07%	4,198,512		4,324,467		
8900-8911	46942	STAFF TRAVEL	1,731		1,334		3,250		3,750		500	15.38%	3,950		4,250		
8900-8911	48110	EQUIP. REPAIRS & MAINTENANCE	4,217		3,940		4,000		4,300		300	7.50%	4,500		4,600		
8900	48705	DUES & MEMBERSHIPS	900		900		1,200		1,850		650	54.17%	2,100		2,500		
8911	49627	PUPIL SERVICES - ESY	22,751		24,500		32,200		33,100		900	2.80%	33,600		34,000		
8900-8910	49627	CONT. SERVICES - CONSULTANT	1,360,911		957,032		1,181,100		1,235,725		54,625	4.62%	1,312,754		1,352,322		
8910	49630	TRANSPORTATION - SPED - IN DISTRICT	702,542		701,979		809,255		838,442		29,187	3.61%	871,980		906,859		
8902	49631	TRANSPORTATION - SPED - OUT OF DIST.	432,791		523,725		596,350		692,654		96,304	16.15%	720,360		749,175		
8900	49668	MEDICAID STATE PROGRAM	(36,228)		(54,773)		(40,000)		(45,000)		(5,000)	12.50%	(45,000)		(45,000)		
TOTAL OPERATING			6,683,398		7,096,367		6,075,891		6,624,071		548,180	9.02%	7,292,506		7,531,598		
EQUIPMENT																	
8900-8911	44241	NEW EQUIPMENT	24,345		6,082		16,505		37,720		21,215	128.54%	5,350		6,425		
TOTAL EQUIPMENT			24,345		6,082		16,505		37,720		21,215	128.54%	5,350		6,425		
89	TOTAL GENESIS		674,292	5.00	706,923	5.00	749,152	5.00	834,001	5.20	84,849	11.33%	892,360	5.40	888,138	5.20	
86	TOTAL SPECIAL EDUCATION		22,366,752	155.44	23,310,642	157.99	23,262,522	159.99	24,536,133	161.44	1,273,611	5.47%	25,929,382	162.99	26,409,081	162.79	
8908	Various	Pre-K - already residing in Miller Driscoll	1,258,217	13.91	1,553,104	16.06	1,637,050	17.06	1,677,232	17.06	40,182	2.45%	1,695,505	17.06	1,758,498	17.06	
86	TOTAL SPECIAL EDUCATION without Pre-K		21,108,534	141.53	21,757,539	141.93	21,625,472	142.93	22,858,901	144.38	1,233,429	5.70%	24,233,877	145.93	24,650,583	145.73	

ENROLLMENT			18		21		24		24				27		27	
	89	GENESIS ALTERNATIVE PROGRAM	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN	%	PROJECTED		PROJECTED	
PROG	ACCNT	PERSONNEL	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE	2024-2025	FTE	2024-2025	CHANGE	2025-2026	FTE	2026-2027	FTE
8460	40305	SALARIES-CLASSROOM TEACHER	420,916	4.00	459,705	4.00	476,953	4.00	529,148	4.20	52,195	10.94%	572,160	4.40	560,573	4.20
8460	40305	SALARIES-SOCIAL WORKER	73,838	1.00	64,608	1.00	84,093	1.00	90,964	1.00	6,871	8.17%	95,171	1.00	98,026	1.00
8460	40605	SOCIAL SECURITY	6,106		7,025		6,535		8,229		1,694	25.92%	8,416		8,705	
8460	40610	DEFINED BENEFIT										0.00%				
8460	40611	DEFINED CONTRIBUTION	-		-		-		-		-		-		-	
8460	40615	GROUP INSURANCE	106,149		140,012		111,456		144,311		32,855	29.48%	147,389		150,104	
8460	40670	LIFE INSURANCE	1,264		1,321		1,306		1,307		1	0.08%	1,321		1,335	
TOTAL PERSONNEL			608,272	5.00	672,671	5.00	680,343	5.00	773,959	5.20	93,616	13.76%	824,457	5.40	818,743	5.20

**Starting in the 21-22 School year Genesis became an 11 month program

8460 40305 4.4 Alternative School Teachers (1.0 Humanities, 1.0 Math/Science, & 2.2 SPED Teachers, .2 PE/Health is set for every other year)

8460 40305 1.0 Social Worker

8460 46940 Non resident tuition paying students

			ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN		%		PROJECTED		PROJECTED	
PROG	ACCNT	OPERATING EXPENSES	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE	2024-2025	FTE	2024-2025	CHANGE	2025-2026		2026-2027		2026-2027	
8460	42105	GENERAL SUPPLIES	4,919		537		1,000		1,000		-	0.00%	1,100		1,200			
8460	44238	TEST & EVALUATION	-		-		-		-		-	0.00%	-		-			
8460	45106	RENTAL OF FACILITIES	97,850		100,786		103,809		107,442		3,633	3.50%	111,203		115,095			
8460	46940	TUITION - PUBLIC	(45,500)		(74,660)		(45,500)		(60,000)		(14,500)	31.87%	(60,000)		(60,000)			
8460	46942	STAFF TRAVEL	6		-		-		100		100	100.00%	100		100			
8460	46943	FIELD TRIPS							2,000		2,000	100.00%	2,500		2,800			
8460	49627	CONTRACT SERVICES	8,745		7,590		9,500		9,500		-	0.00%	10,000		10,200			
			-		-		-		-		-	0.00%	-		-			
TOTAL OPERATING			66,020		34,253		68,809		60,042		(8,767)	-12.74%	64,903		69,395			
EQUIPMENT																		
8460	44241	NEW EQUIPMENT	-		-		-		-		-		3,000		-			
TOTAL EQUIPMENT			-		-		-		-		-		3,000		-			
			-		-		-		-									
89		TOTAL GENESIS	674,292	5.00	706,923	5.00	749,152	5.00	834,001	5.20	84,849	11.33%	892,360	5.40	888,138	5.20		

PROG	86 ACCNT	ENROLLMENT	3768		3797		3742		3826		DIFFERENCE BETWEEN 2024-2025	%	3819		3857	
		CENTRAL OFFICE					ADOPTED		PROPOSED				PROJECTED		PROJECTED	
		CURRICULUM / EVALUATION & TESTING PERSONNEL	ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	2023-2024	FTE	2024-2025	FTE			2025-2026	FTE	2026-2027	FTE
8211	40305	SALARIES - ADMINISTRATOR	381,574	2.00	384,852	2.00	403,052	2.00	413,986	2.00	10,934	2.71%	426,405	2.00	439,197	2.00
8210	40305	ELL TEACHERS	190,869	2.00	193,909	2.00	215,543	2.00	318,720	3.00	103,177	47.87%	356,957	3.00	367,665	3.00
8211	40305	CURRICULUM COORDINATORS	230,950	2.00	235,668	2.00	240,513	2.00	246,766	2.00	6,253	2.60%	253,427	2.00	261,029	2.00
8211	40317	CERTIFIED ADDITIONAL TIME	116,012		149,560		225,250		240,000		14,750	6.55%	240,000		240,000	
8211	40311	INSTRUCTIONAL LEADERS	118,099		123,684		107,468		115,475		8,007	7.45%	116,629		117,796	
8211	40305	CLERICAL STAFF	89,646	1.00	90,568	1.00	94,742	1.00	97,585	1.00	2,843	3.00%	100,024	1.00	102,524	1.00
8211	40315	CLERICAL ADDITIONAL TIME	-		809		-		4,000		4,000	0.00%	4,000		4,000	
8211	40370	SUBSTITUTES-CERTIFIED-TRAINING	-		-		6,000		-		(6,000)	-100.00%	-		-	
8210-8211	40605	SOCIAL SECURITY	27,676		31,018		33,785		37,292		3,507	10.38%	38,286		38,984	
8210-8211	40615	GROUP INSURANCE	102,183		117,257		130,309		134,266		3,957	3.04%	138,393		143,515	
8210-8211	40670	LIFE INSURANCE	2,479		2,501		2,906		2,919		13	0.45%	2,943		2,965	
TOTAL PERSONNEL			1,259,489	7.00	1,329,826	7.00	1,459,568	7.00	1,611,009	8.00	151,441	10.38%	1,677,064	8.00	1,717,675	8.00

8211 40305 Salaries- Administrator includes Assistant Superintendent and Data Analytics & Assessment Officer.
8211 40317 Summer Curriculum days for the District. Increase due to summer program previously covered under ARP grant.

			ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN		%	PROJECTED		PROJECTED	
PROG	ACCNT	OPERATING EXPENSES	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE	2024-2025	FTE	2024-2025	CHANGE		2025-2026	FTE	2026-2027	FTE
8211	41505	MILEAGE REIMBURSEMENT	3,000		3,621		3,900		4,000		100	2.56%		4,000		4,000	
8142	41510	TRAINING & CONFERENCES	-		-		1,500		2,500		1,000	66.67%		3,631		3,767	
8211	41510	TRAINING & CONFERENCES	12,585		15,360		15,050		29,240		14,190	94.29%		32,650		35,650	
8142	42105	GENERAL SUPPLIES	1,967		912		1,030		2,061		1,031	100.10%		2,138		2,218	
8211	42105	GENERAL SUPPLIES	7,972		9,790		13,350		18,350		5,000	37.45%		19,450		18,550	
8142	44238	TESTING & EVALUATION SUPPLIES	5,008		5,342		3,500		3,605		105	3.00%		3,740		3,880	
8211	44245	TEXTBOOKS & WORKBOOKS	1,581		643		2,500		2,500		-	0.00%		2,500		2,500	
8211	44249	PROFESSIONAL BOOKS & PERIODICALS	2,474		1,237		7,620		7,625		5	0.07%		7,630		7,635	
8142	48705	DUES & MEMBERSHIPS	40		80		-		305		305	0.00%		310		325	
8211	48705	DUES & MEMBERSHIPS	1,804		1,009		1,150		1,165		15	1.30%		1,220		1,300	
8211	48710	PRINTING & PUBLISHING	-		-		-		-		-	0.00%		0		0	
8142	49627	CONTRACT SERVICES	107,068		116,710		114,487		145,004		30,517	26.66%		150,442		156,083	
8211	49627	CONTRACT SERVICES	43,891		62,092		51,500		63,000		11,500	22.33%		71,500		76,000	
			-		-												
		TOTAL OPERATING	187,388		216,795		215,587		279,355		63,768	29.58%		299,211		311,908	
EQUIPMENT																	
	44241	EQUIPMENT	-		-		-		-		-	0.00%		-		-	
TOTAL EQUIPMENT			-		-		-		-		-	0.00%		-		-	
86	TOTAL CURRIC. / EVALUATION & TESTING		1,446,877	7.00	1,546,621	7.00	1,675,155	7.00	1,890,364	8.00	215,209	12.85%		1,976,275	8.00	2,029,583	8.00

PROG	86 ACCNT	CENTRAL OFFICE - SUPERINTENDENT PERSONNEL	ACTUAL 2021-2022 FTE		ACTUAL 2022-2023 FTE		ADOPTED BUDGET 2023-2024 FTE		PROPOSED BUDGET 2024-2025 FTE		DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026 FTE		PROJECTED 2026-2027 FTE	
8320	40305	ADMIN.-SUPERINTENDENT	270,634	1.00	274,739	1.00	288,801	1.00	296,026	1.00	7,225	2.50%	304,907	1.00	314,053	1.00
8320	40305	CLERICAL STAFF	103,787	1.00	104,852	1.00	109,684	1.00	113,250	1.00	3,566	3.25%	116,080	1.00	118,982	1.00
8320	40311	BOE STIPENDS	5,000		-		-		-		-	0.00%	-		-	
8320	40315	CLERICAL ADDITIONAL TIME	-		-		-		-		-	0.00%	-		-	
8320	40605	SOCIAL SECURITY	11,572		11,599		12,279		12,956		677	5.51%	13,236		13,655	
8320	40615	GROUP INSURANCE	53,764		61,713		63,211		67,623		4,412	6.98%	71,004		74,554	
8320	40670	LIFE INSURANCE	1,181		1,217		1,264		1,290		26	2.06%	1,298		1,305	
TOTAL PERSONNEL			445,938	2.00	454,121	2.00	475,239	2.00	491,145	2.00	15,906	3.35%	506,525	2.00	522,549	2.00

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2021-2022 FTE		ACTUAL 2022-2023 FTE		ADOPTED BUDGET 2023-2024 FTE		PROPOSED BUDGET 2024-2025 FTE		DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026 FTE		PROJECTED 2026-2027 FTE	
8320	41505	MILEAGE REIMBURSEMENT	974		1,457		4,000		4,000		-	0.00%	4,000		4,000	
8320	41510	TRAINING & CONFERENCES	1,112		2,057		5,000		4,000		(1,000)	-20.00%	5,000		5,000	
8320	42105	GENERAL SUPPLIES	32,553		24,875		28,150		28,500		350	1.24%	29,200		29,900	
8320	44249	PROFESSIONAL BOOKS	97		336		500		500		0	0.00%	500		500	
8320	46030	CONTRACT SERVICES - LEGAL FEES	120,824		151,523		165,000		167,000		2,000	1.21%	162,000		162,000	
8320	48705	DUES & MEMBERSHIPS	46,135		47,366		73,700		81,780		8,080	10.96%	82,599		83,425	
8320	48710	PRINTING & PUBLISHING	601		0		2,500		2,500		0	0.00%	2,600		2,600	
8320	49627	CONTRACT SERVICES	49,035		17,652		28,100		30,200		2,100	7.47%	31,106		32,039	
TOTAL OPERATING			251,331		245,267		306,950		318,480		11,530	3.76%	317,005		319,464	
EQUIPMENT																
8320	44241	EQUIPMENT	-		-		-		-		-		-		-	
TOTAL EQUIPMENT			-		-		-		-		-		-		-	
86	TOTAL CENTRAL OFFICE - SUPERINTENDENT		697,268	2.00	699,387	2.00	782,189	2.00	809,625	2.00	27,436	3.51%	823,530	2.00	842,013	2.00

PROG	86 ACCNT	CENTRAL OFFICE - SAFE SCHOOL CLIMATE PERSONNEL	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN 2024-2025	%	PROJECTED		PROJECTED	
			2021-2022	FTE	2022-2023	FTE	2023-2024	FTE	2024-2025	FTE			2025-2026	FTE	2026-2027	FTE
8321	40305	SALARIES - SAFE SCHOOL CLIMATE COORDINATOR	117,800	1.00	121,477	1.00	124,516	1.00	127,752	1.00	3,236	2.60%	131,200	1.00	135,136	1.00
8321	40317	SALARIES - ADDITIONAL TIME	14,735		8,037		7,500		8,198		698	9.31%	8,419		8,671	
8321	40311	INSTRUCTIONAL LEADERS	10,027		10,187		10,289		10,391		102	0.99%	10,495		10,600	
8321	40305	SALARIES - RESOURCE OFFICER	-		108,000		106,600		110,000		3,400	3.19%	113,300		116,699	
8321	40605	SOCIAL SECURITY	2,734		2,354		2,071		2,124		53	2.56%	2,178		2,238	
8321	40615	GROUP INSURANCE	30,404		33,411		34,863		38,253		3,390	9.72%	38,436		40,358	
8321	40670	LIFE INSURANCE	337		333		342		350		8	2.34%	352		355	
TOTAL PERSONNEL			176,037	1.00	283,799	1.00	286,181	1.00	297,068	1.00	10,887	3.80%	304,380	1.00	314,057	1.00

8321 40305 Safe School Climate Coordinator
8321 40311 Safe School Climate Coordinator Stipend
8321 40317 Additional summer planning & programming days for SEL: mental health services; prevention work

PROG	ACCNT	OPERATING EXPENSES	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN 2024-2025	%	PROJECTED		PROJECTED	
			2021-2022	FTE	2022-2023	FTE	2023-2024	FTE	2024-2025	FTE			2025-2026	FTE	2026-2027	FTE
8321	41510	TRAINING & CONFERENCES	2,654		2,488		5,900		15,577		9,677	164.02%	7,759		7,946	
8321	42105	GENERAL SUPPLIES	1,174		3,855		1,800		1,800		0	0.00%	1,800		1,800	
8321	44249	PROFESSIONAL BOOKS & PERIODICALS	474		484		500		500		-	0.00%	500		500	
8321	48705	DUES & MEMBERSHIPS					-		-		-	0.00%				
8321	49627	CONTRACT SERVICES	43,900		60,150		68,750		92,350		23,600	34.33%	82,041		81,054	
TOTAL OPERATING			48,202		66,977		76,950		110,227		33,277	43.24%	92,100		91,300	
EQUIPMENT																
	44241	EQUIPMENT	-		-		-		-		-	0.00%	-		0.00	
TOTAL EQUIPMENT			-		-		-		-		-	0.00%	-		0.00	
86	TOTAL SAFE SCHOOL CLIMATE		224,238	1.00	350,775	1.00	363,131	1.00	407,295	1.00	44,164	12.16%	396,480	1.00	405,357	1.00

PROG	86 ACCNT	CENTRAL OFFICE - HUMAN RESOURCES PERSONNEL	ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	ADOPTED BUDGET 2023-2024	FTE	PROPOSED BUDGET 2024-2025	FTE	DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026	FTE	PROJECTED 2026-2027	FTE
8500	40305	SALARIES - ADMINISTRATOR	199,782	1.00	201,833	1.00	212,160	1.00	217,472	1.00	5,312	2.50%	223,995	1.00	230,715	1.00
8500	40317	SALARIES - ADDITIONAL TIME	14,912		3,938		5,000		10,000		5,000	100.00%	10,000		10,000	
8500	40311	IL & OTHER STIPENDS	31,744		24,368		52,069		52,589		520	1.00%	52,900		53,216	
8500	40305	CLERICAL STAFF- HUMAN RESOURCES	182,556	2.00	181,135	2.00	189,483	2.00	195,170	2.00	5,687	3.00%	200,048	2.00	205,049	2.00
8500	40605	SOCIAL SECURITY	18,832		17,146		18,371		20,563		2,192	11.93%	21,190		21,843	
8500	40611	DEFINED CONTRIBUTION	6,249		6,436		6,632		6,831		199	3.00%	6,967		7,176	
8500	40615	GROUP INSURANCE	94,927		109,414		119,264		120,214		950	0.80%	126,224		132,535	
8500	40670	LIFE INSURANCE	1,197		1,222		1,390		1,396		6	0.43%	1,410		1,415	
TOTAL PERSONNEL			550,201	3.00	545,492	3.00	604,369	3.00	624,235	3.00	19,866	3.29%	642,734	3.00	661,949	3.00

8500 40311 Includes Safety & Security Stipend, TEAM Coordinator (moved from 8211-1118) and Team Mentor Stipends

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	ADOPTED BUDGET 2023-2024	FTE	PROPOSED BUDGET 2024-2025	FTE	DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026	FTE	PROJECTED 2026-2027	FTE
8500	41505	STAFF TRAVEL	3,000		3,093		3,700		3,700		0	0.00%	3,700		3,700	
8500	41510	TRAINING & CONFERENCES	0		0		500		500		0	0.00%	500		500	
8500	42105	GENERAL SUPPLIES	7,323		4,802		13,500		15,000		1,500	11.11%	18,180		18,362	
8500	44249	PROFESSIONAL BOOKS	-		-		250		250		-	0.00%	250		250	
8500	45710	RECRUITMENT	10,705		4,247		5,000		5,000		0	0.00%	6,060		6,121	
8500	48705	DUES & MEMBERSHIPS	550		550		1,000		1,200		200	20.00%	1,212		1,224	
8500	48710	PRINTING & PUBLISHING	-		922		1,000		1,000		0	0.00%	1,000		1,000	
8500	49627	CONTRACT SERVICES	35,720		68,294		40,000		42,500		2,500	6.25%	42,925		43,354	
TOTAL OPERATING			57,299		81,908		64,950		69,150		4,200	6.47%	73,827		74,511	
EQUIPMENT																
8500	44241	NEW EQUIPMENT	-		-		-		-		-		-		-	
TOTAL EQUIPMENT			-		-		-		-		-		-		-	
86	TOTAL HUMAN RESOURCES		607,500	3.00	627,399	3.00	669,319	3.00	693,385	3.00	24,066	3.60%	716,561	3.00	736,460	3.00

PROG	86 ACCNT	CENTRAL OFFICE - FINANCE DEPARTMENT PERSONNEL	ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	ADOPTED BUDGET 2023-2024	FTE	PROPOSED BUDGET 2024-2025	FTE	DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026	FTE	PROJECTED 2026-2027	FTE
8510	40305	SALARIES-ADMINISTRATOR	-		97,500		100,000		103,000		3,000	3.00%	106,090		110,000	
8510	40305	CLERICAL STAFF - FINANCE OFFICE	359,583	4.20	365,469	4.20	389,459	4.20	447,955	4.40	58,496	15.02%	460,426	4.40	473,331	4.40
8510	40311	BOE STIPENDS	15,000		10,000		-		-		-	0.00%	-		-	
8510	40370	SUBSTITUTES-CLASSIFIED	-		-		-		-		-	0.00%	-		-	
8510	40315	CLERICAL ADDITIONAL TIME	19,458		2,408		10,000		5,000		(5,000)	-50.00%	5,000		5,000	
8510	40605	SOCIAL SECURITY	27,588		24,447		27,793		30,346		2,553	9.19%	31,370		32,428	
8510	40611	DEFINED CONTRIBUTION					-		-		-	0.00%				
8510	40615	GROUP INSURANCE	110,147		100,573		120,415		121,655		1,240	1.03%	125,304		129,064	
8510	40670	LIFE INSURANCE	941		800		927		931		4	0.43%	933		935	
TOTAL PERSONNEL			532,719	4.20	601,196	4.20	648,594	4.20	708,887	4.40	60,293	9.30%	729,123	4.40	750,758	4.40

8510 40305 Administrator - Shared position between the BOE and the Town

8510 40305 Clerical Staff Includes 1.0 Business Manager, 1.0 PR Bookkeeper, 1.0 General Accountant, .40 Front Office Receptionist and request for 1.0 additional Support FTE
Not filling previous Assistant PR/Bookkeeper this was previously a .60 FTE
Front Office Receptionist reduced from a .60 to a .40. This .20 reduction was shifted to Facilities for clerical support

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	ADOPTED BUDGET 2023-2024	FTE	PROPOSED BUDGET 2024-2025	FTE	DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026	FTE	PROJECTED 2026-2027	FTE
8510	41510	TRAINING & CONFERENCES	5,507		-		-		-		-	0.00%	1,000		1,000	
8510	41510	MILEAGE REIMBURSEMENT	-		-		100		100		-	0.00%	100		100	
8510	42105	GENERAL SUPPLIES	15,678		17,536		22,880		23,500		620	2.71%	24,000		24,500	
8510	44249	PROFESSIONAL BOOKS	-		(54)		200		200		-	0.00%	200		200	
8510	45115	EQUIPMENT RENTAL	13,279		13,279		13,280		13,280		-	0.00%	14,000		14,000	
8510	48705	DUES & MEMBERSHIPS	960		0		900		900		-	0.00%	900		900	
8510	49627	CONTRACT SERVICES	129,785		149,326		162,925		168,162		5,237	3.21%	173,207		178,403	
TOTAL OPERATING			165,210		180,087		200,285		206,142		5,857	2.92%	213,407		219,103	
EQUIPMENT																
8510	44241	NEW EQUIPMENT	-		-		-		-		-	0.00%	-		-	
TOTAL EQUIPMENT			-		-		-		-		-	0.00%	-		-	
86 TOTAL FINANCE DEPARTMENT			697,928	4.20	781,283	4.20	848,879	4.20	915,029	4.40	66,150	7.79%	942,530	4.40	969,861	4.40

8510 49627 Includes annual fees for New World & Executime (HR/PR & GL), Omni Group, Brown & Brown insurance broker & bank fees.

8510 42105 Postage and mailing expenses for Central Office, copy paper and miscellaneous supplies.

PROG	86 ACCNT	OPERATING BUDGET/ SUPPORT SERVICES PERSONNEL	ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	ADOPTED BUDGET 2023-2024	FTE	PROPOSED BUDGET 2024-2025	FTE	DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026	FTE	PROJECTED 2026-2027	FTE
8622	40305	SALARIES-CLERICAL	-		9,094		20,000	0.00	42,413	0.60	22,413	112.1%	43,515	0.60	44,646	0.60
8622	40305	SALARIES-MAINTENANCE/CUSTODIAN	374,422	4.00	335,576	4.00	463,824	5.00	475,962	5.00	12,138	2.6%	489,126	5.00	502,576	5.00
8622	40311	BOE STIPEND	-		-		-		-		-	0.0%	-		-	
8622	40315	SALARIES-OVER TIME CLASSIFIED	20,271		71,854		30,454		40,000		9,546	31.3%	40,000		40,000	
8622	40370	SUBSTITUTES	-		-		500		-		(500)	-100.0%	-		-	
8622	40350	TEMPORARY CUSTODIAN	-		-		10,000		10,000		-	0.0%	11,000		11,000	
8622	40605	SOCIAL SECURITY	33,474		31,797		37,425		38,735		1,310	3.5%	41,278		42,548	
8622	40610	DEFINED BENEFIT	-		-		-		-		-	0.0%	-		-	
8622	40611	DEFINED CONTRIBUTION	5,321		8,920		9,275		10,862		1,587	17.1%	12,322		13,884	
8622	40615	GROUP INSURANCE	68,382		79,958		139,595		178,566		38,971	27.9%	184,562		190,771	
8622	40670	LIFE INSURANCE	972		825		1,065		1,067		2	0.2%	1,070		1,073	
8622	40672	CUSTODIAL LUNCH/ ATTIRE	13,854		18,999		24,000		24,000		-	0.0%	25,000		25,000	
TOTAL PERSONNEL			516,694	4.00	557,024	4.00	736,138	5.00	821,605	5.60	85,467	11.6%	847,873	5.60	871,498	5.60
8622	40305	Clerical - was added in FY 24 (.20 FTE was a shift from the Finance Dept, .20 was a shift from District Technology & remaining .20 was a shift from District LLC)														
8622	40305	Maintenance/Custodian includes 1.0 Supervisor of Custodians, 1.0 HVAC, 1.0 Electrician, 2.0 Maintenance and portion of shared position between BOE and Town														
PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	ADOPTED BUDGET 2023-2024	FTE	PROPOSED BUDGET 2024-2025	FTE	DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026	FTE	PROJECTED 2026-2027	FTE
8623	41220	ELECTRICITY	5,916		-		-		-		-		-		-	
8623	41230	TELEPHONE	31,601		29,854		34,100		34,441		341	1.0%	34,785		35,133	
8622	41510	TRAINING & CONFERENCES	1,800		1,650		3,500		3,500		-	0.0%	4,500		4,500	
8621-8624	42105	GENERAL SUPPLIES	2,156		1,074		3,000		3,000		-	0.0%	4,000		4,000	
8622	42107	CLEANING SUPPLIES & MATERIALS	-		-		-		-		-	0.0%	-		-	
8621	42108	MAINTENANCE SUPPLIES	-		-		-		-		-	0.0%	-		-	
8621	42155	BUILDING MAINTENANCE SUPPLIES	41,107		37,245		55,000		60,000		5,000	9.1%	60,000		60,000	
8625	42405	FUEL FOR DISTRICT VEHICLES	8,852		6,549		9,000		9,000		-	0.0%	9,000		9,000	
8625	42415	VEHICLE MAINTENANCE SUPPLIES	-		-		-		-		-	0.0%	-		-	
8624	47205	MAINTENANCE - GROUNDS	23,100		23,745		27,500		27,500		-	0.0%	50,000		50,000	
8621	47215	BUILDING REPAIRS	208,357		180,295		170,000		210,000		40,000	23.5%	210,000		210,000	
8621	47225	BOILER & AC REPAIR	6,986		31,106		12,000		20,000		8,000	66.7%	22,500		25,000	
8624	47230	BUILDING IMPROVEMENT/RENOVATION	-		-		-		-		-	0.0%	10,000		-	
8621	48105	CONT. SERVICES - MAINT AGREEMENTS	2,564		78,551		41,337		49,903		8,566	20.7%	51,500		53,000	
8621	48110	EQUIP. REPAIRS & MAINTENANCE	3,805		8,236		20,000		20,000		-	0.0%	21,000		21,500	
8625	48115	VEHICLE REPAIRS	14,737		9,589		15,000		15,000		-	0.0%	20,000		20,000	
8621-8624	49627	CONTRACT SERVICES	161,814		191,309		151,250		175,250		24,000	15.9%	178,380		180,855	
8625	54590	VEHICLES	72,250		-		-		-		-	0.0%	10,000		20,000	
TOTAL OPERATING			585,045		599,203		541,687		627,594		85,907	15.9%	685,665		692,988	
EQUIPMENT																
8621-8624	44241	NEW EQUIPMENT	2,836		980		2,500		2,500		-	0.0%	2,500		2,500	
8624	43005	OFFICE FURNITURE	-		-		-		-		-	0.0%	1,000		1,000	
TOTAL EQUIPMENT			2,836		980		2,500		2,500		-	0.0%	3,500		3,500	
86	TOTAL OPERATING / SUPPORT SERVICES		1,104,575	4.00	1,157,208	4.00	1,280,325	5.00	1,451,699	5.60	171,374	13.39%	1,537,038	5.60	1,567,986	5.60

PROG	ACCNT	TRANSPORTATION	ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	ADOPTED BUDGET 2023-2024	FTE	PROPOSED BUDGET 2024-2025	FTE	DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026	FTE	PROJECTED 2026-2027	FTE
8700	40305	CLERICAL STAFF - TRANSPORTATION	30,378	0.40	30,410	0.40	40,809	0.40	37,700	0.40	(3,109)	-7.6%	38,636	0.40	39,640	0.40
8700	40315	SALARIES-ADDITIONAL TIME	9,779		6,732		7,000		7,000		-	0.0%	7,000		7,000	
8910	40305	TRANSPORTATION AIDES SPED (Nurses)	19,666		20,749		-		24,000		24,000	100.0%	24,000		24,000	
8700	40370	SUBSTITUTES-CLASSIFIED	-		-		600		-		(600)	-100.0%	-		-	
8700	40605	SOCIAL SECURITY	4,377		4,168		3,021		5,255		2,234	73.9%	5,327		5,403	
8700	40610	DEFINED BENEFIT	-		-		-		-		-	0.0%	-		-	
8700	40611	DEFINED CONTRIBUTION	-		-		-		-		-	0.0%	-		-	
8700	40615	GROUP INSURANCE	9,008		10,475		-		-		-	0.0%	-		-	
8700	40670	LIFE INSURANCE	54		55		-		-		-	0.0%	-		-	
8700	42105	GENERAL SUPPLIES	375		150		750		500		(250)	-33.3%	775		800	
8700	42405	TRANSPORTATION-DIESEL FUEL	500,069		119,617		351,765		313,789		(37,976)	-10.8%	327,600		340,704	
8902	46942	STAFF TRAVEL	-		-		-		-		-	0.0%	-		-	
8910	49630	TRANS-IN DISTRICT-SPECIAL EDUCATION	705,444		701,979		809,255		838,442		29,187	3.6%	871,980		906,859	
8700	49631	TRANSPORTATION-BASIC CONTRACT	3,122,168		3,195,821		3,258,920		3,176,366		(82,554)	-2.5%	3,501,021		3,641,062	
8902	49631	TRANS-OUT OF DISTRICT SPECIAL ED	432,791		523,725		596,350		692,654		96,304	16.1%	720,360		749,175	
8700	49632	TRANSPORTATION-VOCATIONAL SCHOOL	-		28,560		37,440		37,440		-	0.0%	40,495		41,880	
8700	49633	TRANSPORTATION-MAGNET SCHOOL	14,950		17,352		34,580		39,096		4,516	13.1%	40,660		41,880	
8700	49634	TRANSPORTATION-PRIVATE SCHOOL	24,008		-		-		-		-	0.0%	-		-	
TOTAL TRANSPORTATION			4,873,067	0.40	4,659,794	0.40	5,140,490	0.40	5,172,242	0.40	31,752	0.62%	5,577,854	0.40	5,798,403	0.40

8910 40305 Transportation Aides SPED Nurses not covered under STA Contract
8910 49630 In District SPED Transportation includes services for ESY, Pre-K, Community Steps, and Genesis students
General Bus Aides for Non-medical coverage are included in STA Contract
49633 Magnet school transportation is no longer part of a ride share arrangement
49634 Transportation - Private School previously covered transportation to Our Lady of Fatima

PROG	82-89 ACCNT	EMPLOYEE BENEFITS & INSURANCE	ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	ADOPTED BUDGET 2023-2024	FTE	PROPOSED BUDGET 2024-2025	FTE	DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026	FTE	PROJECTED 2026-2027	FTE
8830	40605	FICA & Medicare	1,430,346		1,452,884		1,471,363		1,534,173		62,810	4.27%	1,606,636		1,655,506	
8830	40610	Retirement Defined Benefit	553,228		368,611		85,259		85,259		0	0.00%	85,259		85,259	
8830	40611	Retirement Defined Contribution	195,992		281,120		228,335		297,759		69,424	30.40%	320,161		341,214	
8830	40615	Medical & Dental all groups	11,091,044		11,499,277		11,832,667		12,817,363		984,696	8.32%	13,382,579		13,649,371	
8830	40625	Unemployment Compensation	53,293		19,609		50,000		50,000		0	0.00%	53,000		53,000	
8830	40670	Life & Disability Insurance all groups	116,161		117,766		122,796		125,504		2,708	2.21%	126,255		126,620	
8830	40671	Flexible Spending Plan - Stirling	1518		1,332		2,275		2,400		125	5.49%	2,500		2,500	
8830	40672	Attire	13,854		18,999		24,000		24,000		0	0.00%	25,000		25,000	
8830	40675	Other Employee Benefits	141,404		51,542		93,000		105,000		12,000	12.90%	115,000		120,000	
8830	40680	Severance Pay	-		-		45,000		45,000		0	0.00%	50,000		55,000	
8830	40905	Comprehensive Business Policy	359,412		374,601		395,824		415,615		19,791	5.00%	436,396		458,215	
8830	40910	Umbrella Liability Policy	48,615		53,376		53,597		56,277		2,680	5.00%	59,091		62,045	
8830	40911	Errors & Omissions Policy	34,260		36,014		37,771		39,660		1,889	5.00%	41,642		43,724	
8830	40915	Worker's Compensation	232,477		125,414		215,000		215,000		0	0.00%	215,000		215,000	
8830	50620	Tuition Reimbursement	127,451		100,637		110,000		110,000		0	0.00%	110,000		110,000	
8830	50655	Medical -OPEB	687		-		10,000		10,000		0	0.00%	10,000		10,000	
		TOTAL	14,399,741		14,501,182		14,776,887		15,933,010		1,156,123	7.82%	16,638,519		17,012,454	

8830 40605 Social Security for all Classified Staff and Medicare for Certified Teachers and Administrators hired after 3/31/86.
8830 40610 Town Pension contribution for classified staff hired prior to 7/1/2011
8830 40611 401a Defined Contribution Retirement Plan for classified Staff hired after 7/1/2011
8830 40615 Medical, Dental, and Prescription insurance for district employees.
8830 40625 Estimate for Unemployment Compensation for terminated staff.
8830 40670 Life & Disability insurance for district employees.
8830 40672 Work clothing as per collective bargaining agreement with Custodians and Campus Supervisors. Moved to District Custodian account 001-8622
8830 40675 Long-term disability and annuities as per collective bargaining agreements.
8830 40680 Severance payment for retiring, resigning, or terminated Classified, Administrative, or Discretionary employees as per contract.
8830 50620 Tuition reimbursement for staff as per collective bargaining agreements.

PROG	86 ACCNT	ENROLLMENT	3768		3797		3742		3826		DIFFERENCE BETWEEN 2024-2025	%	3819		3857	
		TECHNOLOGY	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET				PROJECTED		PROJECTED	
		PERSONNEL	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE	2024-2025	FTE			2025-2026	FTE	2026-2027	FTE
8370	40305	ADMINISTRATORS	-		-		-		-		-	0.00%	-		-	
8370	40311	INSTRUCTIONAL LEADERS	-		-		-		-		-	0.00%	-		-	
8370	40305	CLASSIFIED STAFF	103,249	1.50	48,602	1.50	44,791	0.50	28,113	0.30	(16,678)	-37.24%	28,843	0.30	29,565	0.30
8370	40315	CLASSIFIED ADDITIONAL TIME	4,730		1,881		5,000		2,000		(3,000)	-60.00%	2,000		2,000	
8370	40605	SOCIAL SECURITY	11,073		3,718		3,427		2,303		(1,124)	-32.80%	2,359		2,414	
8370	40610	DEFINED BENEFIT	-		-		-		-		-	0.00%	-		-	
8370	40611	DEFINED CONTRIBUTION	-		-		-		-		-	0.00%	-		-	
8370	40615	GROUP INSURANCE	22,531		6,549		10,721		6,100		(4,621)	-43.10%	6,405		6,725	
8370	40670	LIFE INSURANCE	127		-		41		14		(27)	-65.85%	15		16	
TOTAL PERSONNEL			141,710	1.50	60,751	1.50	63,980	0.50	38,530	0.30	(25,450)	-39.78%	39,622	0.30	40,720	0.30

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2021-2022 FTE		ACTUAL 2022-2023 FTE		ADOPTED BUDGET 2023-2024 FTE		PROPOSED BUDGET 2024-2025 FTE		DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026 FTE		PROJECTED 2026-2027 FTE	
8370	41510	TRAINING & CONFERENCES	2,465		1,433		9,000		6,000		(3,000)	-33.33%	6,180		6,365	
8370	42105	GENERAL SUPPLIES	15,562		7,482		17,266		17,800		534	3.09%	18,334		18,884	
8370	44237	DIGITAL RESOURCES	-		-		-		-		-	0.00%	-		-	
8370	44249	PROFESSIONAL BOOKS	-		-		-		-		-	0.00%	-		-	
8370	48110	EQUIP. REPAIRS & MAINTENANCE	13,556		(1,507)		16,146		16,500		354	2.19%	16,995		17,505	
8370	48705	DUES & MEMBERSHIPS	-		-		126		130		4	3.17%	134		138	
8370	49627	CONTRACT SERVICES	1,359,527		1,506,375		1,578,577		1,604,250		25,673	1.63%	1,661,112		1,712,578	
8370	49629	CONTRACT SERV - DOCUMENT DIGITIZATION	-		12,498		25,000		-		(25,000)	-100.00%	-		-	
8370	54240	LEASES - COMPUTER EQUIPMENT	330,670		263,213		-		-		-	0.00%	-		-	
TOTAL OPERATING			1,721,780		1,789,496		1,646,115		1,644,680		(1,435)	-0.09%	1,702,755		1,755,470	
EQUIPMENT																
8370	44241	EQUIPMENT	344,565		402,985		639,500		550,000		(89,500)	-14%	772,500		795,675	
8370	54239	E-RATE PROJECTS	26,329		27,509		43,837		45,152		1,315	3%	46,507		47,902	
TOTAL EQUIPMENT			370,894		430,494		683,337		595,152		(88,185)	-13%	819,007		843,577	
86	TOTAL TECHNOLOGY		2,234,384	1.50	2,280,740	1.50	2,393,432	0.50	2,278,362	0.30	(115,070)	-4.81%	2,561,384	0.30	2,639,767	0.30

PROG	86 ACCNT	ENROLLMENT	3768		3797		3742		3826		DIFFERENCE BETWEEN 2024-2025	% CHANGE	3819		3857	
		DIGITAL LEARNING PERSONNEL	ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	ADOPTED BUDGET 2023-2024	FTE	PROPOSED BUDGET 2024-2025	FTE			PROJECTED 2025-2026	FTE	PROJECTED 2026-2027	FTE
8220	40305	SALARIES - ADMINISTRATOR	178,300	1.00	179,430	1.00	112,184	0.60	108,000	0.60	(4,184)	-3.73%	189,350	1.00	200,160	1.00
8220	40311	SALARIES-INSTRUCTIONAL LEADERS	106,397		107,742		109,755		110,853		1,098	1.00%	111,961		113,081	
8220	40317	SALARIES - ADDITIONAL TIME	2,480		-		3,863		3,910		47	1.22%	3,950		3,989	
8220	40370	SUBSTITUTES-CERT. TRAINING	-		-		-		-		-	0.00%	-		-	
8220	40305	CLERICAL STAFF	41,903	0.50	38,698	0.50	44,791	0.50	28,113	0.30	(16,678)	-37.24%	28,843	0.30	29,565	0.30
8220	40305	TECH INTERNS	12,481		7,553		16,000		16,000		-	0.00%	16,000		16,000	
8220	40315	CLERICAL ADDITIONAL TIME	473		3,465		4,723		4,800		77	1.63%	4,800		4,800	
8220	40605	SOCIAL SECURITY	9,778		11,452		12,393		11,596		(797)	-6.43%	12,921		13,225	
8220	40610	DEFINED BENEFIT	-		-		-		-		-	0.00%	-		-	
8220	40611	DEFINED CONTRIBUTION	-		-		-		-		-	0.00%	-		-	
8220	40615	GROUP INSURANCE	10,969		19,049		24,317		19,704		(4,613)	-18.97%	21,393		22,462	
8220	40670	LIFE INSURANCE	646		660		596		674		78	13.09%	676		679	
TOTAL PERSONNEL			363,426	1.50	368,048	1.50	328,622	1.10	303,650	0.90	(24,972)	-7.60%	389,894	1.30	403,961	1.30
8220-1112	40305	.60 Administrator - Director Digital Learning & Instructional Technology														
8220	40311	4 -Technology Instructional Leaders - one at each school, 4 School Web Masters & 1 District Webmaster														
8220	40305	.20 from Clerical Staff was shifted to Facilities														
8220	40315															
8220	40317	Additional time for staging, inventory, tagging, and distribution of mobile devices (primarily summer work).														
PROG	ACCNT	OPERATING EXPENSES	ACTUAL		ACTUAL		ADOPTED		PROPOSED		DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED		PROJECTED	
			2021-2022	FTE	2022-2023	FTE	2023-2024	FTE	2024-2025	FTE			2025-2026	FTE	2026-2027	FTE
8220	41505	STAFF TRAVEL							3,000		3,000	0.00%	3,000		3,000	
8220	41510	TRAINING & CONFERENCES	8,693		8,720		13,174		14,613		1,439	10.92%	17,678		18,208	
8220	42105	GENERAL SUPPLIES	2,811		3,511		5,413		4,592		(821)	-15.17%	4,730		4,872	
8220	44237	DIGITAL RESOURCES	308,757		344,752		291,374		309,487		18,113	6.22%	338,236		351,820	
8220	44249	PROFESSIONAL BOOKS	-		4,650		4,650		4,658		8	0.17%	4,664		4,804	
8220	48705	DUES & MEMBERSHIPS	1,069		829		1,374		1,415		41	2.98%	1,458		1,501	
8220	49627	CONT. SERVICES	50,444		69,187		58,359		53,294		(5,065)	-8.68%	58,773		61,447	
TOTAL OPERATING			371,774		431,649		374,344		391,059		16,715	4.47%	428,539		445,652	
EQUIPMENT																
8220	44241	NEW EQUIPMENT	21,597		-		-		-		-	0.00%	-		-	
												0.00%				
TOTAL EQUIPMENT			21,597		-		-		-		-	0.00%	-		-	
86		TOTAL DIGITAL LEARNING	756,796	1.50	799,697	1.50	702,966	1.10	694,709	0.90	(8,257)	-1.17%	818,433	1.30	849,613	1.30

SUPERINTENDENT'S PROPOSED BUDGET

FEBRUARY 15, 2024



**Wilton Public Schools
2024-2025 Site Summary**

Site Code	Site Name	2021-2022 ACTUAL	FTE	2022-2023 ACTUAL	FTE	2023-2024 BUDGET	FTE	2024-2025 PROPOSED	FTE	\$\$ CHANGE	% CHANGE	2025-2026 PROJECTED	FTE	2026-2027 PROJECTED	FTE
	<u>Enrollment</u>	808		842		832		843				845		841	
82	Miller-Driscoll	\$ 10,356,498	90.41	\$ 10,867,970	92.56	\$ 11,347,648	94.81	\$ 11,944,279	95.86	\$ 596,631	5.26%	\$ 12,605,404	95.86	\$ 12,891,059	95.86
	<u>Cost Per Pupil</u>	\$ 12,817.45		\$ 12,907.33		\$ 13,639.00		\$ 14,168.78				\$ 14,917.64		\$ 15,328.25	
	<u>Enrollment</u>	784		770		806		845				880		891	
83	Cider Mill	\$ 10,679,762	82.95	\$ 10,761,349	79.65	\$ 11,396,049	81.85	\$ 12,084,063	82.65	\$ 688,014	6.04%	\$ 12,814,270	82.65	\$ 13,075,467	82.65
	<u>Cost Per Pupil</u>	\$ 13,622.15		\$ 13,975.78		\$ 14,139.02		\$ 14,300.67				\$ 14,561.67		\$ 14,675.05	
	<u>Enrollment</u>	897		897		826		852				837		883	
84	Middlebrook	\$ 12,666,924	98.90	\$ 13,150,841	98.50	\$ 12,443,275	89.50	\$ 13,049,504	88.30	\$ 606,229	4.87%	\$ 13,636,172	88.30	\$ 13,953,519	88.30
	<u>Cost Per Pupil</u>	\$ 14,121.43		\$ 14,660.92		\$ 15,064.50		\$ 15,316.32				\$ 16,291.72		\$ 15,802.40	
	<u>Enrollment</u>	1247		1258		1239		1244				1215		1200	
85	Wilton High	\$ 18,433,663	136.30	\$ 18,722,363	134.10	\$ 19,237,858	132.65	\$ 20,125,618	132.65	\$ 887,760	4.61%	\$ 20,901,226	132.65	\$ 21,491,877	132.65
	<u>Cost Per Pupil</u>	\$ 14,782.41		\$ 14,882.64		\$ 15,526.92		\$ 16,178.15				\$ 17,202.66		\$ 17,909.90	
	<u>Enrollment</u>	551		575		592		605				605		605	
86	Special Ed	\$ 21,108,534	141.53	\$ 21,757,539	141.93	\$ 21,625,472	142.93	\$ 22,858,901	144.38	\$ 1,233,429	5.70%	\$ 24,233,877	145.93	\$ 24,650,583	145.73
	<u>Cost Per Pupil</u>	\$ 38,309.50		\$ 37,839.20		\$ 36,529.51		\$ 37,783.31				\$ 40,056.00		\$ 40,744.77	
	<u>Enrollment</u>	3768		3797		3742		3826				3819		3857	
86	District	\$ 13,036,488	24.60	\$ 12,781,304	24.60	\$ 13,131,390	24.20	\$ 13,475,794	25.60	\$ 344,404	2.62%	\$ 14,450,583	26.00	\$ 14,933,767	26.00
	<u>Cost Per Pupil</u>	\$ 3,459.79		\$ 3,366.16		\$ 3,509.19		\$ 3,522.16				\$ 3,783.87		\$ 3,871.86	
Total	Systemwide	\$ 86,281,869	574.69	\$ 88,041,366	571.34	\$ 89,181,692	565.94	\$ 93,538,159	569.44	\$ 4,356,467	4.88%	\$ 98,641,532	571.39	\$ 100,996,272	571.19

BOE OVERALL BUDGET FY 25

	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Expenditures								
<u>Account: 40305 - Salaries - Full Time</u>								
001-82 - General Fund,Miller/Driscoll	\$10,098,558.98	\$10,543,991.03	\$10,931,920.00	\$11,468,636.00	\$536,716.00	5%	\$11,867,237.00	\$12,197,366.00
001-83 - General Fund,Cider Mill	\$9,947,784.80	\$10,043,812.45	\$10,713,069.00	\$11,274,136.00	\$561,067.00	5%	\$11,740,257.00	\$12,082,035.00
001-84 - General Fund,Middlebrook	\$11,737,760.38	\$12,337,794.05	\$11,666,267.00	\$11,862,338.00	\$196,071.00	2%	\$12,322,495.00	\$12,684,580.00
001-85 - General Fund,Wilton High School	\$15,474,488.09	\$15,830,579.56	\$16,421,660.00	\$17,195,818.00	\$774,158.00	5%	\$17,843,339.00	\$18,352,845.00
001-86 - General Fund,District Wide	\$3,977,859.13	\$4,166,169.42	\$4,359,863.00	\$4,644,494.00	\$284,631.00	7%	\$4,875,821.00	\$5,015,798.00
001-89 - General Fund,Genesis Alternative School	\$494,753.59	\$524,313.08	\$561,046.00	\$620,112.00	\$59,066.00	11%	\$667,331.00	\$658,599.00
Account 40305 Totals:	\$51,731,204.97	\$53,446,659.59	\$54,653,825.00	\$57,065,534.00	\$2,411,709.00	4%	\$59,316,480.00	\$60,991,223.00
<u>Account: 40311 - BOE Stipend</u>								
001-82 - General Fund,Miller/Driscoll	\$68,849.93	\$73,965.18	\$73,024.00	\$73,746.00	\$722.00	1%	\$74,473.00	\$75,208.00
001-83 - General Fund,Cider Mill	\$87,501.02	\$82,625.36	\$91,885.00	\$92,797.00	\$912.00	1%	\$93,715.00	\$94,643.00
001-84 - General Fund,Middlebrook	\$148,057.70	\$149,375.28	\$169,055.00	\$170,736.00	\$1,681.00	1%	\$172,433.00	\$174,147.00
001-85 - General Fund,Wilton High School	\$216,076.52	\$239,562.25	\$217,976.00	\$222,900.00	\$4,924.00	2%	\$242,612.00	\$227,360.00
001-86 - General Fund,District Wide	\$274,504.17	\$266,707.98	\$292,711.00	\$306,630.00	\$13,919.00	5%	\$309,480.00	\$312,363.00
Account 40311 Totals:	\$794,989.34	\$812,236.05	\$844,651.00	\$866,809.00	\$22,158.00	3%	\$892,713.00	\$883,721.00
<u>Account: 40315 - Overtime</u>								
001-82 - General Fund,Miller/Driscoll	\$61,948.33	\$84,332.15	\$69,783.00	\$75,849.00	\$6,066.00	9%	\$78,460.00	\$80,257.00
001-83 - General Fund,Cider Mill	\$94,876.90	\$68,345.08	\$76,333.00	\$80,280.00	\$3,947.00	5%	\$80,679.00	\$82,420.00
001-84 - General Fund,Middlebrook	\$120,229.78	\$92,813.23	\$77,466.00	\$83,288.00	\$5,822.00	8%	\$84,846.00	\$86,444.00
001-85 - General Fund,Wilton High School	\$164,735.57	\$142,933.71	\$83,715.00	\$90,583.00	\$6,868.00	8%	\$92,643.00	\$94,759.00
001-86 - General Fund,District Wide	\$126,878.23	\$150,871.58	\$64,177.00	\$66,060.00	\$1,883.00	3%	\$66,158.00	\$66,258.00
Account 40315 Totals:	\$568,668.81	\$539,295.75	\$371,474.00	\$396,060.00	\$24,586.00	7%	\$402,786.00	\$410,138.00
<u>Account: 40316 - Outside Overtime</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-83 - General Fund,Cider Mill	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-84 - General Fund,Middlebrook	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-85 - General Fund,Wilton High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-86 - General Fund,District Wide	(\$54,919.86)	(\$51,947.16)	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 40316 Totals:	(\$54,919.86)	(\$51,947.16)	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<u>Account: 40317 - Additional Time</u>								
001-82 - General Fund,Miller/Driscoll	\$21,555.85	\$0.00	\$1,963.00	\$2,042.00	\$79.00	4%	\$2,078.00	\$2,128.00
001-83 - General Fund,Cider Mill	\$13,817.50	\$13,998.70	\$14,171.00	\$14,230.00	\$59.00	0%	\$14,230.00	\$14,230.00
001-84 - General Fund,Middlebrook	\$14,170.50	\$18,162.36	\$20,640.00	\$20,912.00	\$272.00	1%	\$21,096.00	\$21,282.00
001-85 - General Fund,Wilton High School	\$80,815.76	\$42,517.88	\$65,098.00	\$69,521.00	\$4,423.00	7%	\$70,338.00	\$72,115.00
001-86 - General Fund,District Wide	\$154,650.60	\$161,615.56	\$269,613.00	\$283,108.00	\$13,495.00	5%	\$283,999.00	\$284,938.00
001-89 - General Fund,Genesis Alternative School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 40317 Totals:	\$285,010.21	\$236,294.50	\$371,485.00	\$389,813.00	\$18,328.00	5%	\$391,741.00	\$394,693.00

BOE OVERALL BUDGET FY 25

	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<u>Account: 40325 - Shift Premium</u>								
001-82 - General Fund,Miller/Driscoll	\$3,502.00	\$4,675.22	\$3,162.00	\$4,000.00	\$838.00	27%	\$4,000.00	\$4,000.00
001-83 - General Fund,Cider Mill	\$3,944.18	\$4,659.27	\$3,162.00	\$4,000.00	\$838.00	27%	\$4,000.00	\$4,000.00
001-84 - General Fund,Middlebrook	\$3,663.88	\$4,090.47	\$3,147.00	\$4,000.00	\$853.00	27%	\$4,000.00	\$4,000.00
001-85 - General Fund,Wilton High School	\$8,391.15	\$9,663.25	\$7,114.00	\$8,000.00	\$886.00	12%	\$8,000.00	\$8,000.00
001-86 - General Fund,District Wide	\$0.00	\$0.96	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 40325 Totals:	\$19,501.21	\$23,089.17	\$16,585.00	\$20,000.00	\$3,415.00	21%	\$20,000.00	\$20,000.00
<u>Account: 40350 - Temporary Help</u>								
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0%	\$11,000.00	\$11,000.00
Account 40350 Totals:	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0%	\$11,000.00	\$11,000.00
<u>Account: 40362 - Staff Replacement</u>								
001-86 - General Fund,District Wide	\$0.00	\$0.00	(\$400,000.00)	(\$400,000.00)	\$0.00	0%	(\$400,000.00)	(\$400,000.00)
Account 40362 Totals:	\$0.00	\$0.00	(\$400,000.00)	(\$400,000.00)	\$0.00	0%	(\$400,000.00)	(\$400,000.00)
<u>Account: 40370 - Substitute</u>								
001-82 - General Fund,Miller/Driscoll	\$206,574.56	\$240,160.85	\$188,810.00	\$199,000.00	\$10,190.00	5%	\$199,000.00	\$199,000.00
001-83 - General Fund,Cider Mill	\$188,390.66	\$206,987.10	\$170,480.00	\$175,800.00	\$5,320.00	3%	\$175,800.00	\$175,800.00
001-84 - General Fund,Middlebrook	\$228,092.09	\$138,983.78	\$159,900.00	\$160,000.00	\$100.00	0%	\$160,000.00	\$160,000.00
001-85 - General Fund,Wilton High School	\$195,532.15	\$244,806.93	\$139,400.00	\$147,300.00	\$7,900.00	6%	\$147,300.00	\$147,300.00
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$172,100.00	\$178,000.00	\$5,900.00	3%	\$178,000.00	\$178,000.00
Account 40370 Totals:	\$818,589.46	\$830,938.66	\$830,690.00	\$860,100.00	\$29,410.00	4%	\$860,100.00	\$860,100.00
<u>Account: 40605 - Social Security</u>								
001-82 - General Fund,Miller/Driscoll	\$285,992.48	\$297,020.06	\$300,241.00	\$314,397.00	\$14,156.00	5%	\$332,360.00	\$346,409.00
001-83 - General Fund,Cider Mill	\$252,195.50	\$260,445.27	\$266,493.00	\$280,896.00	\$14,403.00	5%	\$295,134.00	\$304,954.00
001-84 - General Fund,Middlebrook	\$269,834.42	\$274,570.34	\$275,278.00	\$280,594.00	\$5,316.00	2%	\$291,930.00	\$301,188.00
001-85 - General Fund,Wilton High School	\$427,167.88	\$432,950.64	\$421,629.00	\$445,117.00	\$23,488.00	6%	\$466,075.00	\$475,752.00
001-86 - General Fund,District Wide	\$189,050.38	\$180,872.49	\$201,187.00	\$204,940.00	\$3,753.00	2%	\$212,721.00	\$218,498.00
001-89 - General Fund,Genesis Alternative School	\$6,105.61	\$7,024.82	\$6,535.00	\$8,229.00	\$1,694.00	26%	\$8,416.00	\$8,705.00
Account 40605 Totals:	\$1,430,346.27	\$1,452,883.62	\$1,471,363.00	\$1,534,173.00	\$62,810.00	4%	\$1,606,636.00	\$1,655,506.00
<u>Account: 40610 - Defined Benefit</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-83 - General Fund,Cider Mill	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-84 - General Fund,Middlebrook	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-85 - General Fund,Wilton High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-86 - General Fund,District Wide	\$553,228.00	\$368,611.00	\$85,259.00	\$85,259.00	\$0.00	0%	\$85,259.00	\$85,259.00
Account 40610 Totals:	\$553,228.00	\$368,611.00	\$85,259.00	\$85,259.00	\$0.00	0%	\$85,259.00	\$85,259.00

BOE OVERALL BUDGET FY 25

	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<u>Account: 40611 - Defined Contribution</u>								
001-82 - General Fund,Miller/Driscoll	\$43,193.58	\$68,101.61	\$55,628.00	\$77,989.00	\$22,361.00	40%	\$83,275.00	\$88,710.00
001-83 - General Fund,Cider Mill	\$40,243.69	\$49,458.72	\$41,713.00	\$55,645.00	\$13,932.00	33%	\$59,141.00	\$62,857.00
001-84 - General Fund,Middlebrook	\$48,084.65	\$47,558.42	\$45,574.00	\$59,016.00	\$13,442.00	29%	\$65,382.00	\$69,369.00
001-85 - General Fund,Wilton High School	\$58,756.80	\$100,645.74	\$69,513.00	\$87,416.00	\$17,903.00	26%	\$93,074.00	\$99,218.00
001-86 - General Fund,District Wide	\$5,713.42	\$15,355.97	\$15,907.00	\$17,693.00	\$1,786.00	11%	\$19,289.00	\$21,060.00
Account 40611 Totals:	\$195,992.14	\$281,120.46	\$228,335.00	\$297,759.00	\$69,424.00	30%	\$320,161.00	\$341,214.00
<u>Account: 40615 - Group Insurances</u>								
001-82 - General Fund,Miller/Driscoll	\$2,623,844.09	\$2,585,747.12	\$2,690,707.00	\$2,854,024.00	\$163,317.00	6%	\$2,987,676.00	\$3,126,063.00
001-83 - General Fund,Cider Mill	\$2,265,111.84	\$2,396,138.33	\$2,562,965.00	\$2,731,561.00	\$168,596.00	7%	\$2,841,886.00	\$2,960,264.00
001-84 - General Fund,Middlebrook	\$2,586,479.06	\$2,612,435.91	\$2,472,693.00	\$2,853,784.00	\$381,091.00	15%	\$2,982,641.00	\$2,793,498.00
001-85 - General Fund,Wilton High School	\$2,914,849.57	\$3,121,901.88	\$3,251,575.00	\$3,437,698.00	\$186,123.00	6%	\$3,597,432.00	\$3,761,182.00
001-86 - General Fund,District Wide	\$594,610.20	\$643,041.88	\$743,271.00	\$795,985.00	\$52,714.00	7%	\$825,555.00	\$858,260.00
001-89 - General Fund,Genesis Alternative School	\$106,148.89	\$140,012.20	\$111,456.00	\$144,311.00	\$32,855.00	29%	\$147,389.00	\$150,104.00
Account 40615 Totals:	\$11,091,043.65	\$11,499,277.32	\$11,832,667.00	\$12,817,363.00	\$984,696.00	8%	\$13,382,579.00	\$13,649,371.00
<u>Account: 40625 - Unemployment Compensation</u>								
001-86 - General Fund,District Wide	\$53,293.25	\$19,608.66	\$50,000.00	\$50,000.00	\$0.00	0%	\$53,000.00	\$53,000.00
Account 40625 Totals:	\$53,293.25	\$19,608.66	\$50,000.00	\$50,000.00	\$0.00	0%	\$53,000.00	\$53,000.00
<u>Account: 40670 - Guardian Life Insurance</u>								
001-82 - General Fund,Miller/Driscoll	\$22,768.83	\$22,867.47	\$24,509.00	\$24,979.00	\$470.00	2%	\$25,073.00	\$24,804.00
001-83 - General Fund,Cider Mill	\$22,422.84	\$22,005.33	\$24,208.00	\$24,678.00	\$470.00	2%	\$24,879.00	\$25,169.00
001-84 - General Fund,Middlebrook	\$25,553.30	\$26,731.98	\$25,413.00	\$24,892.00	(\$521.00)	-2%	\$25,145.00	\$25,214.00
001-85 - General Fund,Wilton High School	\$35,037.77	\$36,032.60	\$37,360.00	\$39,525.00	\$2,165.00	6%	\$39,648.00	\$39,849.00
001-86 - General Fund,District Wide	\$9,114.34	\$8,808.44	\$10,000.00	\$10,123.00	\$123.00	1%	\$10,189.00	\$10,249.00
001-89 - General Fund,Genesis Alternative School	\$1,263.99	\$1,320.54	\$1,306.00	\$1,307.00	\$1.00	0%	\$1,321.00	\$1,335.00
Account 40670 Totals:	\$116,161.07	\$117,766.36	\$122,796.00	\$125,504.00	\$2,708.00	2%	\$126,255.00	\$126,620.00
<u>Account: 40671 - Flexible Spending Plan</u>								
001-86 - General Fund,District Wide	\$1,517.70	\$1,331.95	\$2,275.00	\$2,400.00	\$125.00	5%	\$2,500.00	\$2,500.00
Account 40671 Totals:	\$1,517.70	\$1,331.95	\$2,275.00	\$2,400.00	\$125.00	5%	\$2,500.00	\$2,500.00
<u>Account: 40672 - Custodial Lunches/Attire</u>								
001-86 - General Fund,District Wide	\$13,853.60	\$18,998.70	\$24,000.00	\$24,000.00	\$0.00	0%	\$25,000.00	\$25,000.00
Account 40672 Totals:	\$13,853.60	\$18,998.70	\$24,000.00	\$24,000.00	\$0.00	0%	\$25,000.00	\$25,000.00
<u>Account: 40675 - Other Employee Benefits</u>								
001-86 - General Fund,District Wide	\$141,403.77	\$51,541.62	\$93,000.00	\$105,000.00	\$12,000.00	13%	\$115,000.00	\$120,000.00
Account 40675 Totals:	\$141,403.77	\$51,541.62	\$93,000.00	\$105,000.00	\$12,000.00	13%	\$115,000.00	\$120,000.00

As of 2/15/2024

BOE OVERALL BUDGET FY 25

	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<u>Account: 40680 - Severance Pay</u>								
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00	0%	\$50,000.00	\$55,000.00
Account 40680 Totals:	\$0.00	\$0.00	\$45,000.00	\$45,000.00	\$0.00	0%	\$50,000.00	\$55,000.00
<u>Account: 40905 - Comprehen. Business Pol.</u>								
001-85 - General Fund,Wilton High School	\$35,508.70	\$44,247.00	\$39,249.00	\$41,211.00	\$1,962.00	5%	\$43,272.00	\$45,435.00
001-86 - General Fund,District Wide	\$323,903.00	\$330,354.35	\$356,575.00	\$374,404.00	\$17,829.00	5%	\$393,124.00	\$412,780.00
Account 40905 Totals:	\$359,411.70	\$374,601.35	\$395,824.00	\$415,615.00	\$19,791.00	5%	\$436,396.00	\$458,215.00
<u>Account: 40910 - Umbrella Liability</u>								
001-86 - General Fund,District Wide	\$48,615.00	\$53,376.00	\$53,597.00	\$56,277.00	\$2,680.00	5%	\$59,091.00	\$62,045.00
Account 40910 Totals:	\$48,615.00	\$53,376.00	\$53,597.00	\$56,277.00	\$2,680.00	5%	\$59,091.00	\$62,045.00
<u>Account: 40911 - Insurance - Errors & Omissions</u>								
001-86 - General Fund,District Wide	\$34,260.00	\$36,014.00	\$37,771.00	\$39,660.00	\$1,889.00	5%	\$41,642.00	\$43,724.00
Account 40911 Totals:	\$34,260.00	\$36,014.00	\$37,771.00	\$39,660.00	\$1,889.00	5%	\$41,642.00	\$43,724.00
<u>Account: 40915 - Workers Compensation</u>								
001-86 - General Fund,District Wide	\$232,476.94	\$125,414.35	\$215,000.00	\$215,000.00	\$0.00	0%	\$215,000.00	\$215,000.00
Account 40915 Totals:	\$232,476.94	\$125,414.35	\$215,000.00	\$215,000.00	\$0.00	0%	\$215,000.00	\$215,000.00
<u>Account: 41205 - Water</u>								
001-82 - General Fund,Miller/Driscoll	\$11,386.10	\$12,067.85	\$14,857.00	\$15,006.00	\$149.00	1%	\$15,155.00	\$15,307.00
001-83 - General Fund,Cider Mill	\$8,324.50	\$8,606.69	\$10,221.00	\$10,323.00	\$102.00	1%	\$10,426.00	\$10,531.00
001-84 - General Fund,Middlebrook	\$11,997.34	\$12,594.84	\$14,755.00	\$14,902.00	\$147.00	1%	\$15,051.00	\$15,202.00
001-85 - General Fund,Wilton High School	\$12,199.30	\$13,312.95	\$14,858.00	\$15,006.00	\$148.00	1%	\$15,156.00	\$15,308.00
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 41205 Totals:	\$43,907.24	\$46,582.33	\$54,691.00	\$55,237.00	\$546.00	1%	\$55,788.00	\$56,348.00
<u>Account: 41210 - Sewer Use Charge</u>								
001-82 - General Fund,Miller/Driscoll	\$8,070.00	\$7,820.00	\$8,181.00	\$8,263.00	\$82.00	1%	\$8,345.00	\$8,429.00
001-83 - General Fund,Cider Mill	\$8,808.00	\$8,808.00	\$8,729.00	\$8,817.00	\$88.00	1%	\$8,904.00	\$8,993.00
001-84 - General Fund,Middlebrook	\$9,284.00	\$250.00	\$9,387.00	\$9,480.00	\$93.00	1%	\$9,575.00	\$9,671.00
001-85 - General Fund,Wilton High School	\$14,908.00	\$750.00	\$14,951.00	\$15,100.00	\$149.00	1%	\$15,251.00	\$15,404.00
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 41210 Totals:	\$41,070.00	\$17,628.00	\$41,248.00	\$41,660.00	\$412.00	1%	\$42,075.00	\$42,497.00
<u>Account: 41220 - Electricity</u>								
001-82 - General Fund,Miller/Driscoll	\$166,346.11	\$122,524.26	\$134,977.00	\$137,676.00	\$2,699.00	2%	\$140,430.00	\$143,239.00
001-83 - General Fund,Cider Mill	\$272,574.64	\$309,004.61	\$212,091.00	\$218,453.00	\$6,362.00	3%	\$225,007.00	\$231,757.00
001-84 - General Fund,Middlebrook	\$140,989.50	\$225,430.77	\$128,156.00	\$132,000.00	\$3,844.00	3%	\$135,960.00	\$140,040.00
001-85 - General Fund,Wilton High School	\$564,998.43	\$548,439.36	\$460,380.00	\$474,191.00	\$13,811.00	3%	\$488,417.00	\$503,069.00
001-86 - General Fund,District Wide	\$5,916.09	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 41220 Totals:	\$1,150,824.77	\$1,205,399.00	\$935,604.00	\$962,320.00	\$26,716.00	3%	\$989,814.00	\$1,018,105.00

BOE OVERALL BUDGET FY 25

	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<u>Account: 41230 - Telephone</u>								
001-82 - General Fund,Miller/Driscoll	\$20,165.58	\$17,847.09	\$22,814.00	\$23,042.00	\$228.00	1%	\$23,272.00	\$23,505.00
001-83 - General Fund,Cider Mill	\$13,501.47	\$11,540.72	\$13,770.00	\$13,907.00	\$137.00	1%	\$14,047.00	\$14,187.00
001-84 - General Fund,Middlebrook	\$14,742.54	\$13,306.66	\$15,339.00	\$15,492.00	\$153.00	1%	\$15,647.00	\$15,803.00
001-85 - General Fund,Wilton High School	\$53,591.19	\$48,537.03	\$58,977.00	\$59,566.00	\$589.00	1%	\$60,162.00	\$60,764.00
001-86 - General Fund,District Wide	\$31,600.99	\$29,854.32	\$34,100.00	\$34,441.00	\$341.00	1%	\$34,785.00	\$35,133.00
Account 41230 Totals:	\$133,601.77	\$121,085.82	\$145,000.00	\$146,448.00	\$1,448.00	1%	\$147,913.00	\$149,392.00
<u>Account: 41236 - Building Fuel Natural Gas</u>								
001-82 - General Fund,Miller/Driscoll	\$67,693.72	\$71,307.06	\$68,256.00	\$69,621.00	\$1,365.00	2%	\$73,102.00	\$75,295.00
001-83 - General Fund,Cider Mill	\$137,973.56	\$109,251.08	\$127,362.00	\$129,909.00	\$2,547.00	2%	\$136,404.00	\$143,224.00
001-84 - General Fund,Middlebrook	\$88,303.30	\$89,691.00	\$78,476.00	\$80,045.00	\$1,569.00	2%	\$84,048.00	\$88,250.00
001-85 - General Fund,Wilton High School	\$250,776.27	\$240,987.44	\$253,705.00	\$258,779.00	\$5,074.00	2%	\$271,718.00	\$285,303.00
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 41236 Totals:	\$544,746.85	\$511,236.58	\$527,799.00	\$538,354.00	\$10,555.00	2%	\$565,272.00	\$592,072.00
<u>Account: 41505 - Mileage Reimbursement</u>								
001-84 - General Fund,Middlebrook	\$150.76	\$177.56	\$7,805.00	\$5,240.00	(\$2,565.00)	-33%	\$5,397.00	\$5,559.00
001-85 - General Fund,Wilton High School	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00		\$2,500.00	\$2,500.00
001-86 - General Fund,District Wide	\$15,973.25	\$17,170.65	\$20,700.00	\$23,800.00	\$3,100.00	15%	\$23,800.00	\$23,800.00
Account 41505 Totals:	\$16,124.01	\$17,348.21	\$28,505.00	\$31,540.00	\$3,035.00	11%	\$31,697.00	\$31,859.00
<u>Account: 41510 - Conferences/Seminars</u>								
001-82 - General Fund,Miller/Driscoll	\$21,596.38	\$20,619.13	\$32,780.00	\$15,800.00	(\$16,980.00)	-52%	\$29,800.00	\$29,800.00
001-83 - General Fund,Cider Mill	\$5,575.00	\$20,037.00	\$23,677.00	\$12,757.00	(\$10,920.00)	-46%	\$23,279.00	\$23,829.00
001-84 - General Fund,Middlebrook	\$750.00	\$3,562.45	\$6,400.00	\$13,100.00	\$6,700.00	105%	\$47,023.00	\$45,321.00
001-85 - General Fund,Wilton High School	\$17,140.02	\$20,028.28	\$23,023.00	\$29,030.00	\$6,007.00	26%	\$42,875.00	\$43,310.00
001-86 - General Fund,District Wide	\$67,383.69	\$33,284.62	\$64,379.00	\$95,030.00	\$30,651.00	48%	\$104,148.00	\$113,186.00
Account 41510 Totals:	\$112,445.09	\$97,531.48	\$150,259.00	\$165,717.00	\$15,458.00	10%	\$247,125.00	\$255,446.00
<u>Account: 41805 - Subscriptions & Pubs</u>								
001-82 - General Fund,Miller/Driscoll	\$4,254.54	\$2,420.60	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-83 - General Fund,Cider Mill	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-84 - General Fund,Middlebrook	\$4,280.19	\$2,869.19	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-85 - General Fund,Wilton High School	\$972.20	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 41805 Totals:	\$9,506.93	\$5,289.79	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

BOE OVERALL BUDGET FY 25

	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<u>Account: 42105 - Operating/General Supplies</u>								
001 - General Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-82 - General Fund,Miller/Driscoll	\$80,674.22	\$60,977.69	\$87,807.00	\$98,365.00	\$10,558.00	12%	\$106,798.00	\$108,478.00
001-83 - General Fund,Cider Mill	\$64,491.52	\$71,110.75	\$101,845.00	\$110,500.00	\$8,655.00	8%	\$113,640.00	\$118,733.00
001-84 - General Fund,Middlebrook	\$59,001.27	\$66,277.41	\$85,687.00	\$102,791.00	\$17,104.00	20%	\$112,618.00	\$118,797.00
001-85 - General Fund,Wilton High School	\$154,509.68	\$161,541.91	\$211,868.00	\$214,466.00	\$2,598.00	1%	\$227,872.00	\$232,812.00
001-86 - General Fund,District Wide	\$107,118.84	\$87,992.19	\$133,539.00	\$144,473.00	\$10,934.00	8%	\$153,287.00	\$155,226.00
001-89 - General Fund,Genesis Alternative School	\$4,918.69	\$537.22	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,100.00	\$1,200.00
Account 42105 Totals:	\$470,714.22	\$448,437.17	\$621,746.00	\$671,595.00	\$49,849.00	8%	\$715,315.00	\$735,246.00
<u>Account: 42107 - Cleaning Supplies</u>								
001-82 - General Fund,Miller/Driscoll	\$34,923.80	\$32,257.06	\$36,000.00	\$36,000.00	\$0.00	0%	\$36,000.00	\$36,000.00
001-83 - General Fund,Cider Mill	\$32,345.26	\$33,384.60	\$36,000.00	\$36,000.00	\$0.00	0%	\$38,000.00	\$38,000.00
001-84 - General Fund,Middlebrook	\$32,693.76	\$29,918.06	\$36,000.00	\$36,000.00	\$0.00	0%	\$36,000.00	\$36,000.00
001-85 - General Fund,Wilton High School	\$34,122.40	\$36,750.00	\$37,000.00	\$37,000.00	\$0.00	0%	\$37,000.00	\$37,000.00
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 42107 Totals:	\$134,085.22	\$132,309.72	\$145,000.00	\$145,000.00	\$0.00	0%	\$147,000.00	\$147,000.00
<u>Account: 42155 - Bldg Maintenance Supp</u>								
001-82 - General Fund,Miller/Driscoll	\$930.74	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,000.00	\$1,000.00
001-83 - General Fund,Cider Mill	\$1,070.82	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,000.00	\$1,000.00
001-84 - General Fund,Middlebrook	\$1,070.82	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,500.00	\$1,500.00
001-85 - General Fund,Wilton High School	\$1,070.82	\$2,742.15	\$2,500.00	\$2,500.00	\$0.00	0%	\$2,500.00	\$2,500.00
001-86 - General Fund,District Wide	\$41,106.97	\$37,245.36	\$55,000.00	\$60,000.00	\$5,000.00	9%	\$60,000.00	\$60,000.00
Account 42155 Totals:	\$45,250.17	\$39,987.51	\$60,500.00	\$65,500.00	\$5,000.00	8%	\$66,000.00	\$66,000.00
<u>Account: 42405 - Vehicle Fuel</u>								
001-86 - General Fund,District Wide	\$508,921.24	\$126,165.65	\$360,765.00	\$322,789.00	(\$37,976.00)	-11%	\$336,600.00	\$349,704.00
Account 42405 Totals:	\$508,921.24	\$126,165.65	\$360,765.00	\$322,789.00	(\$37,976.00)	-11%	\$336,600.00	\$349,704.00
<u>Account: 42415 - Vehicle Maintenance Supp</u>								
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 42415 Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<u>Account: 43005 - Office Furniture</u>								
001-82 - General Fund,Miller/Driscoll	\$1,685.06	\$0.00	\$8,500.00	\$8,500.00	\$0.00	0%	\$15,000.00	\$15,000.00
001-83 - General Fund,Cider Mill	\$1,412.82	\$1,574.95	\$8,500.00	\$8,500.00	\$0.00	0%	\$15,000.00	\$15,000.00
001-84 - General Fund,Middlebrook	\$0.00	\$2,592.26	\$8,500.00	\$8,500.00	\$0.00	0%	\$20,000.00	\$20,000.00
001-85 - General Fund,Wilton High School	\$0.00	\$0.00	\$13,500.00	\$13,500.00	\$0.00	0%	\$22,520.00	\$20,000.00
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$1,000.00	\$1,000.00
Account 43005 Totals:	\$3,097.88	\$4,167.21	\$39,000.00	\$39,000.00	\$0.00	0%	\$73,520.00	\$71,000.00

BOE OVERALL BUDGET FY 25

	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<u>Account: 44237 - Digital Resources</u>								
001-82 - General Fund,Miller/Driscoll	\$3,166.96	\$4,910.67	\$8,322.00	\$15,430.00	\$7,108.00	85%	\$19,385.00	\$15,693.00
001-83 - General Fund,Cider Mill	\$10,999.04	\$12,319.13	\$11,787.00	\$13,775.00	\$1,988.00	17%	\$14,450.00	\$14,600.00
001-84 - General Fund,Middlebrook	\$6,747.42	\$59,473.51	\$23,773.00	\$30,792.00	\$7,019.00	30%	\$31,918.00	\$33,120.00
001-85 - General Fund,Wilton High School	\$37,621.65	\$47,446.01	\$52,948.00	\$61,603.00	\$8,655.00	16%	\$66,826.00	\$71,571.00
001-86 - General Fund,District Wide	\$357,137.51	\$383,465.09	\$325,415.00	\$338,837.00	\$13,422.00	4%	\$373,736.00	\$389,570.00
Account 44237 Totals:	\$415,672.58	\$507,614.41	\$422,245.00	\$460,437.00	\$38,192.00	9%	\$506,315.00	\$524,554.00
<u>Account: 44238 - Test & Evaluation Supplies</u>								
001 - General Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-82 - General Fund,Miller/Driscoll	\$4,490.53	\$2,783.98	\$6,162.00	\$5,470.00	(\$692.00)	-11%	\$5,845.00	\$6,345.00
001-83 - General Fund,Cider Mill	\$2,327.00	\$4,072.43	\$8,024.00	\$8,287.00	\$263.00	3%	\$8,037.00	\$8,562.00
001-84 - General Fund,Middlebrook	\$4,764.57	\$3,777.12	\$3,616.00	\$8,820.00	\$5,204.00	144%	\$7,605.00	\$8,025.00
001-85 - General Fund,Wilton High School	\$4,835.72	\$5,965.70	\$11,570.00	\$7,439.00	(\$4,131.00)	-36%	\$8,499.00	\$8,900.00
001-86 - General Fund,District Wide	\$5,007.53	\$5,342.14	\$3,500.00	\$3,605.00	\$105.00	3%	\$3,740.00	\$3,880.00
001-89 - General Fund,Genesis Alternative School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 44238 Totals:	\$21,425.35	\$21,941.37	\$32,872.00	\$33,621.00	\$749.00	2%	\$33,726.00	\$35,712.00
<u>Account: 44241 - Equipment</u>								
001-82 - General Fund,Miller/Driscoll	\$3,485.95	\$2,909.72	\$7,900.00	\$9,125.00	\$1,225.00	15%	\$5,200.00	\$5,275.00
001-83 - General Fund,Cider Mill	\$17,746.30	\$7,969.22	\$10,810.00	\$8,610.00	(\$2,200.00)	-20%	\$8,600.00	\$8,600.00
001-84 - General Fund,Middlebrook	\$21,986.06	\$9,354.43	\$17,960.00	\$19,143.00	\$1,183.00	7%	\$11,111.00	\$11,037.00
001-85 - General Fund,Wilton High School	\$92,593.90	\$72,292.79	\$138,735.00	\$166,147.00	\$27,412.00	20%	\$149,060.00	\$112,007.00
001-86 - General Fund,District Wide	\$394,320.78	\$410,608.41	\$657,905.00	\$589,620.00	(\$68,285.00)	-10%	\$779,850.00	\$804,200.00
001-89 - General Fund,Genesis Alternative School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$3,000.00	\$0.00
Account 44241 Totals:	\$530,132.99	\$503,134.57	\$833,310.00	\$792,645.00	(\$40,665.00)	-5%	\$956,821.00	\$941,119.00
<u>Account: 44245 - Textbooks & Workbooks</u>								
001-82 - General Fund,Miller/Driscoll	\$67,218.80	\$64,899.10	\$79,969.00	\$59,672.00	(\$20,297.00)	-25%	\$196,540.00	\$139,050.00
001-83 - General Fund,Cider Mill	\$58,339.21	\$44,165.31	\$92,472.00	\$87,467.00	(\$5,005.00)	-5%	\$228,499.00	\$211,881.00
001-84 - General Fund,Middlebrook	\$55,715.04	\$51,332.76	\$67,082.00	\$63,600.00	(\$3,482.00)	-5%	\$32,533.00	\$30,465.00
001-85 - General Fund,Wilton High School	\$89,026.72	\$95,252.01	\$77,646.00	\$70,238.00	(\$7,408.00)	-10%	\$57,630.00	\$59,790.00
001-86 - General Fund,District Wide	\$1,580.70	\$642.60	\$2,500.00	\$2,500.00	\$0.00	0%	\$2,500.00	\$2,500.00
Account 44245 Totals:	\$271,880.47	\$256,291.78	\$319,669.00	\$283,477.00	(\$36,192.00)	-11%	\$517,702.00	\$443,686.00
<u>Account: 44246 - Periodicals & Newspapers</u>								
001-83 - General Fund,Cider Mill	\$3,697.65	\$3,211.44	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-84 - General Fund,Middlebrook	\$820.53	\$819.24	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-85 - General Fund,Wilton High School	\$358.59	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-86 - General Fund,District Wide	\$2,947.92	\$2,022.88	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 44246 Totals:	\$7,824.69	\$6,053.56	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

BOE OVERALL BUDGET FY 25

	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<u>Account: 44249 - Professional Books & Periodicals</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	\$0.00	\$5,125.00	\$5,125.00	\$0.00	0%	\$5,641.00	\$5,657.00
001-83 - General Fund,Cider Mill	\$0.00	\$0.00	\$4,200.00	\$6,698.00	\$2,498.00	59%	\$6,600.00	\$6,600.00
001-84 - General Fund,Middlebrook	\$0.00	\$0.00	\$7,000.00	\$7,728.00	\$728.00	10%	\$7,567.00	\$7,466.00
001-85 - General Fund,Wilton High School	\$0.00	\$673.02	\$2,677.00	\$2,170.00	(\$507.00)	-19%	\$2,820.00	\$2,943.00
001-86 - General Fund,District Wide	\$97.00	\$4,932.05	\$14,820.00	\$14,833.00	\$13.00	0%	\$14,894.00	\$15,089.00
Account 44249 Totals:	\$97.00	\$5,605.07	\$33,822.00	\$36,554.00	\$2,732.00	8%	\$37,522.00	\$37,755.00
<u>Account: 45105 - Rent - Building and Land</u>								
001-85 - General Fund,Wilton High School	\$104,438.54	\$119,014.00	\$126,100.00	\$132,301.00	\$6,201.00	5%	\$134,901.00	\$137,501.00
Account 45105 Totals:	\$104,438.54	\$119,014.00	\$126,100.00	\$132,301.00	\$6,201.00	5%	\$134,901.00	\$137,501.00
<u>Account: 45106 - Rental of Facilities</u>								
001 - General Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-85 - General Fund,Wilton High School	(\$28,100.00)	(\$32,950.00)	(\$30,000.00)	(\$30,000.00)	\$0.00	0%	(\$30,000.00)	(\$30,000.00)
001-86 - General Fund,District Wide	\$0.00	\$0.00	(\$20,000.00)	(\$20,000.00)	\$0.00	0%	(\$20,000.00)	\$0.00
001-89 - General Fund,Genesis Alternative School	\$97,850.40	\$100,785.60	\$103,809.00	\$107,442.00	\$3,633.00	3%	\$111,203.00	\$115,095.00
Account 45106 Totals:	\$69,750.40	\$67,835.60	\$53,809.00	\$57,442.00	\$3,633.00	7%	\$61,203.00	\$85,095.00
<u>Account: 45115 - Rent - Operating Equipment</u>								
001-85 - General Fund,Wilton High School	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,000.00	\$1,000.00
001-86 - General Fund,District Wide	\$13,279.32	\$13,279.32	\$13,280.00	\$13,280.00	\$0.00	0%	\$14,000.00	\$14,000.00
Account 45115 Totals:	\$14,279.32	\$13,279.32	\$14,280.00	\$14,280.00	\$0.00	0%	\$15,000.00	\$15,000.00
<u>Account: 45405 - Refuse Disposal</u>								
001-82 - General Fund,Miller/Driscoll	\$21,615.58	\$21,274.00	\$25,110.00	\$25,612.00	\$502.00	2%	\$26,124.00	\$26,646.00
001-83 - General Fund,Cider Mill	\$20,122.16	\$19,830.64	\$24,536.00	\$24,781.00	\$245.00	1%	\$25,029.00	\$25,279.00
001-84 - General Fund,Middlebrook	\$23,757.91	\$22,823.71	\$29,185.00	\$29,476.00	\$291.00	1%	\$29,771.00	\$30,069.00
001-85 - General Fund,Wilton High School	\$21,429.70	\$27,288.59	\$23,967.00	\$24,447.00	\$480.00	2%	\$24,935.00	\$25,433.00
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 45405 Totals:	\$86,925.35	\$91,216.94	\$102,798.00	\$104,316.00	\$1,518.00	1%	\$105,859.00	\$107,427.00
<u>Account: 45710 - Employee Recruitment</u>								
001-86 - General Fund,District Wide	\$10,705.44	\$4,246.77	\$5,000.00	\$5,000.00	\$0.00	0%	\$6,060.00	\$6,121.00
Account 45710 Totals:	\$10,705.44	\$4,246.77	\$5,000.00	\$5,000.00	\$0.00	0%	\$6,060.00	\$6,121.00
<u>Account: 46030 - Legal Expenses</u>								
001-86 - General Fund,District Wide	\$264,889.39	\$241,489.48	\$265,000.00	\$267,000.00	\$2,000.00	1%	\$262,000.00	\$262,000.00
Account 46030 Totals:	\$264,889.39	\$241,489.48	\$265,000.00	\$267,000.00	\$2,000.00	1%	\$262,000.00	\$262,000.00
<u>Account: 46939 - Pre-K Tuition</u>								
001-82 - General Fund,Miller/Driscoll	(\$345,068.00)	(\$332,726.80)	(\$352,080.00)	(\$352,080.00)	\$0.00	0%	(\$352,080.00)	(\$352,080.00)
Account 46939 Totals:	(\$345,068.00)	(\$332,726.80)	(\$352,080.00)	(\$352,080.00)	\$0.00	0%	(\$352,080.00)	(\$352,080.00)

BOE OVERALL BUDGET FY 25

	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<u>Account: 46940 - Tuition - Public</u>								
001-82 - General Fund,Miller/Driscoll	(\$26,236.23)	(\$1,295.00)	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-83 - General Fund,Cider Mill	(\$3,978.48)	(\$1,295.00)	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-84 - General Fund,Middlebrook	(\$22,506.43)	(\$24,476.65)	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-85 - General Fund,Wilton High School	(\$55,212.92)	(\$71,934.49)	(\$12,400.00)	(\$11,980.00)	\$420.00	-3%	(\$9,850.00)	(\$7,187.00)
001-86 - General Fund,District Wide	\$4,946.00	(\$67,400.00)	\$0.00	(\$70,000.00)	(\$70,000.00)	-2,333,333%	(\$70,000.00)	(\$70,000.00)
001-89 - General Fund,Genesis Alternative School	(\$45,500.00)	(\$74,660.16)	(\$45,500.00)	(\$60,000.00)	(\$14,500.00)	32%	(\$60,000.00)	(\$60,000.00)
Account 46940 Totals:	(\$148,488.06)	(\$241,061.30)	(\$57,900.00)	(\$141,980.00)	(\$84,080.00)	145%	(\$139,850.00)	(\$137,187.00)
<u>Account: 46941 - Tuition - Private</u>								
001-86 - General Fund,District Wide	\$3,922,584.82	\$4,828,647.81	\$3,260,100.00	\$3,686,225.00	\$426,125.00	13%	\$4,198,512.00	\$4,324,467.00
Account 46941 Totals:	\$3,922,584.82	\$4,828,647.81	\$3,260,100.00	\$3,686,225.00	\$426,125.00	13%	\$4,198,512.00	\$4,324,467.00
<u>Account: 46942 - Staff Travel</u>								
001 - General Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-83 - General Fund,Cider Mill	\$0.00	\$0.00	\$1,700.00	\$0.00	(\$1,700.00)	-100%	\$0.00	\$0.00
001-84 - General Fund,Middlebrook	\$0.00	\$0.00	\$2,805.00	\$765.00	(\$2,040.00)	-73%	\$765.00	\$765.00
001-85 - General Fund,Wilton High School	\$1,441.67	\$2,119.53	\$4,000.00	\$5,600.00	\$1,600.00	40%	\$6,100.00	\$6,800.00
001-86 - General Fund,District Wide	\$664.05	\$107.00	\$250.00	\$250.00	\$0.00	0%	\$250.00	\$250.00
001-89 - General Fund,Genesis Alternative School	\$6.20	\$0.00	\$0.00	\$100.00	\$100.00		\$100.00	\$100.00
Account 46942 Totals:	\$2,111.92	\$2,226.53	\$8,755.00	\$6,715.00	(\$2,040.00)	-23%	\$7,215.00	\$7,915.00
<u>Account: 46943 - Field & Athletic Trips</u>								
001-85 - General Fund,Wilton High School	\$226,414.68	\$239,490.62	\$255,692.00	\$273,415.00	\$17,723.00	7%	\$282,445.00	\$287,039.00
001-89 - General Fund,Genesis Alternative School	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00		\$2,500.00	\$2,800.00
Account 46943 Totals:	\$226,414.68	\$239,490.62	\$255,692.00	\$275,415.00	\$19,723.00	8%	\$284,945.00	\$289,839.00
<u>Account: 46944 - Assemblies & Graduation</u>								
001-83 - General Fund,Cider Mill	\$0.00	\$700.00	\$700.00	\$700.00	\$0.00	0%	\$700.00	\$700.00
001-85 - General Fund,Wilton High School	\$19,808.79	\$17,465.86	\$21,150.00	\$21,500.00	\$350.00	2%	\$22,038.00	\$22,588.00
Account 46944 Totals:	\$19,808.79	\$18,165.86	\$21,850.00	\$22,200.00	\$350.00	2%	\$22,738.00	\$23,288.00
<u>Account: 46945 - Entrance Fees</u>								
001-85 - General Fund,Wilton High School	\$4,285.00	\$5,225.00	\$13,300.00	\$10,700.00	(\$2,600.00)	-20%	\$11,525.00	\$12,250.00
Account 46945 Totals:	\$4,285.00	\$5,225.00	\$13,300.00	\$10,700.00	(\$2,600.00)	-20%	\$11,525.00	\$12,250.00
<u>Account: 46946 - Participation Fee</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	(\$1,322.32)	(\$2,000.00)	(\$2,000.00)	\$0.00	0%	(\$2,000.00)	(\$2,000.00)
001-83 - General Fund,Cider Mill	(\$5,520.81)	(\$8,400.00)	(\$8,250.00)	(\$8,250.00)	\$0.00	0%	(\$8,250.00)	(\$8,250.00)
001-84 - General Fund,Middlebrook	(\$5,024.03)	(\$8,401.60)	(\$5,000.00)	(\$5,000.00)	\$0.00	0%	(\$5,000.00)	(\$5,000.00)
001-85 - General Fund,Wilton High School	(\$232,004.64)	(\$175,586.80)	(\$150,000.00)	(\$184,000.00)	(\$34,000.00)	23%	(\$184,500.00)	(\$185,000.00)
Account 46946 Totals:	(\$242,549.48)	(\$193,710.72)	(\$165,250.00)	(\$199,250.00)	(\$34,000.00)	21%	(\$199,750.00)	(\$200,250.00)

BOE OVERALL BUDGET FY 25

	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<u>Account: 46956 - Parent Activities</u>								
001-82 - General Fund,Miller/Driscoll	\$329.50	\$0.00	\$900.00	\$900.00	\$0.00	0%	\$1,000.00	\$1,000.00
001-83 - General Fund,Cider Mill	\$1,654.20	\$1,821.88	\$3,250.00	\$3,250.00	\$0.00	0%	\$4,500.00	\$4,500.00
001-84 - General Fund,Middlebrook	\$3,456.51	\$3,582.01	\$4,025.00	\$4,025.00	\$0.00	0%	\$4,985.00	\$5,135.00
001-85 - General Fund,Wilton High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 46956 Totals:	\$5,440.21	\$5,403.89	\$8,175.00	\$8,175.00	\$0.00	0%	\$10,485.00	\$10,635.00
<u>Account: 47205 - Maintenance - Grounds</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-83 - General Fund,Cider Mill	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-84 - General Fund,Middlebrook	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-86 - General Fund,District Wide	\$23,100.00	\$23,745.00	\$27,500.00	\$27,500.00	\$0.00	0%	\$50,000.00	\$50,000.00
Account 47205 Totals:	\$23,100.00	\$23,745.00	\$27,500.00	\$27,500.00	\$0.00	0%	\$50,000.00	\$50,000.00
<u>Account: 47215 - Building Repairs</u>								
001-82 - General Fund,Miller/Driscoll	\$14,831.71	\$6,510.00	\$21,500.00	\$25,000.00	\$3,500.00	16%	\$34,000.00	\$34,000.00
001-83 - General Fund,Cider Mill	\$26,376.28	(\$15,179.73)	\$33,500.00	\$34,000.00	\$500.00	1%	\$15,000.00	\$15,000.00
001-84 - General Fund,Middlebrook	\$73,233.21	(\$26,218.45)	\$21,000.00	\$34,000.00	\$13,000.00	62%	\$36,000.00	\$36,000.00
001-85 - General Fund,Wilton High School	\$338,173.13	\$21,677.66	\$35,000.00	\$36,000.00	\$1,000.00	3%	\$21,500.00	\$21,500.00
001-86 - General Fund,District Wide	\$208,356.88	\$180,295.03	\$170,000.00	\$210,000.00	\$40,000.00	24%	\$210,000.00	\$210,000.00
Account 47215 Totals:	\$660,971.21	\$167,084.51	\$281,000.00	\$339,000.00	\$58,000.00	21%	\$316,500.00	\$316,500.00
<u>Account: 47225 - Boiler & Air Cond Repair</u>								
001-82 - General Fund,Miller/Driscoll	\$5,366.23	\$6,984.39	\$8,500.00	\$10,000.00	\$1,500.00	18%	\$10,000.00	\$10,000.00
001-83 - General Fund,Cider Mill	\$7,122.30	\$4,650.00	\$6,150.00	\$10,000.00	\$3,850.00	63%	\$15,000.00	\$15,000.00
001-84 - General Fund,Middlebrook	\$2,350.33	\$4,100.00	\$6,000.00	\$10,000.00	\$4,000.00	67%	\$10,000.00	\$10,000.00
001-85 - General Fund,Wilton High School	\$3,500.00	\$3,700.00	\$8,000.00	\$24,000.00	\$16,000.00	200%	\$14,000.00	\$14,250.00
001-86 - General Fund,District Wide	\$6,985.68	\$31,105.99	\$12,000.00	\$20,000.00	\$8,000.00	67%	\$22,500.00	\$25,000.00
Account 47225 Totals:	\$25,324.54	\$50,540.38	\$40,650.00	\$74,000.00	\$33,350.00	82%	\$71,500.00	\$74,250.00
<u>Account: 47226 - Kitchen Equipment & Repairs</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00		\$7,000.00	\$7,000.00
001-83 - General Fund,Cider Mill	\$0.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00		\$7,000.00	\$7,000.00
001-84 - General Fund,Middlebrook	\$0.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00		\$7,000.00	\$7,000.00
001-85 - General Fund,Wilton High School	\$0.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00		\$7,000.00	\$7,000.00
Account 47226 Totals:	\$0.00	\$0.00	\$0.00	\$28,000.00	\$28,000.00	+++	\$28,000.00	\$28,000.00

As of 2/15/2024

BOE OVERALL BUDGET FY 25

	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<u>Account: 47230 - Building Improvement/Renovation</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$45,000.00	\$0.00
001-83 - General Fund,Cider Mill	\$0.00	\$0.00	\$12,000.00	\$8,500.00	(\$3,500.00)	-29%	\$115,250.00	\$16,500.00
001-84 - General Fund,Middlebrook	\$0.00	\$43,512.00	\$39,000.00	\$30,000.00	(\$9,000.00)	-23%	\$119,000.00	\$20,000.00
001-85 - General Fund,Wilton High School	\$0.00	\$0.00	\$26,000.00	\$6,000.00	(\$20,000.00)	-77%	\$55,000.00	\$35,000.00
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$10,000.00	\$0.00
Account 47230 Totals:	\$0.00	\$43,512.00	\$77,000.00	\$44,500.00	(\$32,500.00)	-42%	\$344,250.00	\$71,500.00
<u>Account: 48105 - Maint Agreements - Equipment</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-83 - General Fund,Cider Mill	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-84 - General Fund,Middlebrook	\$1,713.13	\$1,734.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-85 - General Fund,Wilton High School	\$0.00	\$2,700.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-86 - General Fund,District Wide	\$2,564.41	\$78,550.68	\$41,337.00	\$49,903.00	\$8,566.00	21%	\$51,500.00	\$53,000.00
Account 48105 Totals:	\$4,277.54	\$82,984.68	\$41,337.00	\$49,903.00	\$8,566.00	21%	\$51,500.00	\$53,000.00
<u>Account: 48110 - Equipment Repair & Maintenance</u>								
001-82 - General Fund,Miller/Driscoll	\$2,134.08	\$4,085.90	\$3,825.00	\$4,020.00	\$195.00	5%	\$6,050.00	\$7,100.00
001-83 - General Fund,Cider Mill	\$6,384.69	\$1,444.98	\$6,220.00	\$7,220.00	\$1,000.00	16%	\$7,295.00	\$7,295.00
001-84 - General Fund,Middlebrook	\$2,227.00	\$2,601.95	\$5,660.00	\$5,625.00	(\$35.00)	-1%	\$12,570.00	\$12,916.00
001-85 - General Fund,Wilton High School	\$35,024.94	\$42,077.39	\$58,292.00	\$47,881.00	(\$10,411.00)	-18%	\$54,001.00	\$84,216.00
001-86 - General Fund,District Wide	\$22,498.91	\$11,018.97	\$41,486.00	\$41,340.00	(\$146.00)	0%	\$43,945.00	\$44,240.00
Account 48110 Totals:	\$68,269.62	\$61,229.19	\$115,483.00	\$106,086.00	(\$9,397.00)	-8%	\$123,861.00	\$155,767.00
<u>Account: 48115 - Vehicles- Repair/Maint</u>								
001-86 - General Fund,District Wide	\$14,736.98	\$9,588.85	\$15,000.00	\$15,000.00	\$0.00	0%	\$20,000.00	\$20,000.00
Account 48115 Totals:	\$14,736.98	\$9,588.85	\$15,000.00	\$15,000.00	\$0.00	0%	\$20,000.00	\$20,000.00
<u>Account: 48705 - Dues And Memberships</u>								
001-82 - General Fund,Miller/Driscoll	\$457.00	\$85.00	\$579.00	\$1,393.00	\$814.00	140%	\$1,438.00	\$1,487.00
001-83 - General Fund,Cider Mill	\$1,392.00	\$763.00	\$3,511.00	\$4,163.00	\$652.00	19%	\$4,263.00	\$4,363.00
001-84 - General Fund,Middlebrook	\$6,189.54	\$1,789.00	\$5,629.00	\$6,371.00	\$742.00	13%	\$6,330.00	\$6,651.00
001-85 - General Fund,Wilton High School	\$33,993.00	\$33,995.06	\$43,325.00	\$42,852.00	(\$473.00)	-1%	\$44,237.00	\$44,636.00
001-86 - General Fund,District Wide	\$51,457.45	\$50,733.58	\$79,450.00	\$88,745.00	\$9,295.00	12%	\$89,933.00	\$91,313.00
Account 48705 Totals:	\$93,488.99	\$87,365.64	\$132,494.00	\$143,524.00	\$11,030.00	8%	\$146,201.00	\$148,450.00
<u>Account: 48710 - Printing, Binding & Publishing</u>								
001-82 - General Fund,Miller/Driscoll	\$1,988.00	\$0.00	\$1,600.00	\$1,600.00	\$0.00	0%	\$1,800.00	\$1,900.00
001-83 - General Fund,Cider Mill	\$4,557.66	\$2,970.14	\$7,500.00	\$8,000.00	\$500.00	7%	\$8,500.00	\$9,000.00
001-85 - General Fund,Wilton High School	\$6,801.98	\$6,534.11	\$7,825.00	\$6,920.00	(\$905.00)	-12%	\$6,995.00	\$7,495.00
001-86 - General Fund,District Wide	\$601.00	\$922.00	\$3,500.00	\$3,575.00	\$75.00	2%	\$3,600.00	\$3,675.00
Account 48710 Totals:	\$13,948.64	\$10,426.25	\$20,425.00	\$20,095.00	(\$330.00)	-2%	\$20,895.00	\$22,070.00

BOE OVERALL BUDGET FY 25

	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<u>Account: 49627 - Contractual Services</u>								
001-82 - General Fund,Miller/Driscoll	\$9,210.92	\$13,808.17	\$19,270.00	\$15,000.00	(\$4,270.00)	-22%	\$15,585.00	\$16,137.00
001-83 - General Fund,Cider Mill	\$13,852.97	\$15,258.56	\$19,270.00	\$15,000.00	(\$4,270.00)	-22%	\$15,585.00	\$16,137.00
001-84 - General Fund,Middlebrook	\$23,280.77	\$23,004.27	\$27,800.00	\$26,200.00	(\$1,600.00)	-6%	\$24,181.00	\$25,066.00
001-85 - General Fund,Wilton High School	\$114,762.85	\$114,125.91	\$157,693.00	\$191,557.00	\$33,864.00	21%	\$196,308.00	\$205,905.00
001-86 - General Fund,District Wide	\$3,361,086.10	\$3,220,762.77	\$3,464,690.00	\$3,637,066.00	\$172,376.00	5%	\$3,789,745.00	\$3,901,716.00
001-89 - General Fund,Genesis Alternative School	\$8,745.00	\$7,590.00	\$9,500.00	\$9,500.00	\$0.00	0%	\$10,000.00	\$10,200.00
Account 49627 Totals:	\$3,530,938.61	\$3,394,549.68	\$3,698,223.00	\$3,894,323.00	\$196,100.00	5%	\$4,051,404.00	\$4,175,161.00
<u>Account: 49629 - Contract Serv - Document Digitization</u>								
001-86 - General Fund,District Wide	\$0.00	\$12,498.48	\$25,000.00	\$0.00	(\$25,000.00)	-100%	\$0.00	\$0.00
Account 49629 Totals:	\$0.00	\$12,498.48	\$25,000.00	\$0.00	(\$25,000.00)	-100%	\$0.00	\$0.00
<u>Account: 49630 - Transportation Services</u>								
001-82 - General Fund,Miller/Driscoll	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-83 - General Fund,Cider Mill	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-84 - General Fund,Middlebrook	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-85 - General Fund,Wilton High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
001-86 - General Fund,District Wide	\$705,444.38	\$701,979.08	\$809,255.00	\$838,442.00	\$29,187.00	4%	\$871,980.00	\$906,859.00
Account 49630 Totals:	\$705,444.38	\$701,979.08	\$809,255.00	\$838,442.00	\$29,187.00	4%	\$871,980.00	\$906,859.00
<u>Account: 49631 - Transportation Services - BOE</u>								
001-86 - General Fund,District Wide	\$3,554,959.60	\$3,719,546.60	\$3,855,270.00	\$3,869,020.00	\$13,750.00	0%	\$4,221,381.00	\$4,390,237.00
Account 49631 Totals:	\$3,554,959.60	\$3,719,546.60	\$3,855,270.00	\$3,869,020.00	\$13,750.00	0%	\$4,221,381.00	\$4,390,237.00
<u>Account: 49632 - Transportation Vocation School</u>								
001-86 - General Fund,District Wide	\$0.00	\$28,560.00	\$37,440.00	\$37,440.00	\$0.00	0%	\$40,495.00	\$41,880.00
Account 49632 Totals:	\$0.00	\$28,560.00	\$37,440.00	\$37,440.00	\$0.00	0%	\$40,495.00	\$41,880.00
<u>Account: 49633 - Transportation - Magnet School</u>								
001-86 - General Fund,District Wide	\$14,950.00	\$17,352.00	\$34,580.00	\$39,096.00	\$4,516.00	13%	\$40,660.00	\$41,880.00
Account 49633 Totals:	\$14,950.00	\$17,352.00	\$34,580.00	\$39,096.00	\$4,516.00	13%	\$40,660.00	\$41,880.00
<u>Account: 49634 - Transportation - Private Schools</u>								
001-86 - General Fund,District Wide	\$24,007.71	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 49634 Totals:	\$24,007.71	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<u>Account: 49661 - Contractual Services - Police</u>								
001-85 - General Fund,Wilton High School	\$6,265.01	\$10,251.86	\$21,400.00	\$14,800.00	(\$6,600.00)	-31%	\$15,938.00	\$17,076.00
001-86 - General Fund,District Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 49661 Totals:	\$6,265.01	\$10,251.86	\$21,400.00	\$14,800.00	(\$6,600.00)	-31%	\$15,938.00	\$17,076.00
<u>Account: 49662 - Contractual Services - Officials</u>								
001-85 - General Fund,Wilton High School	\$69,416.03	\$80,461.07	\$77,325.00	\$85,147.00	\$7,822.00	10%	\$88,196.00	\$91,161.00
Account 49662 Totals:	\$69,416.03	\$80,461.07	\$77,325.00	\$85,147.00	\$7,822.00	10%	\$88,196.00	\$91,161.00

BOE OVERALL BUDGET FY 25

	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<u>Account: 49663 - Contractual Services - Game Workers</u>								
001-85 - General Fund,Wilton High School	\$0.00	\$0.00	\$28,550.00	\$39,790.00	\$11,240.00	39%	\$41,865.00	\$41,965.00
Account 49663 Totals:	\$0.00	\$0.00	\$28,550.00	\$39,790.00	\$11,240.00	39%	\$41,865.00	\$41,965.00
<u>Account: 49664 - Gate Receipts</u>								
001-85 - General Fund,Wilton High School	\$0.00	(\$29,880.00)	(\$13,500.00)	(\$23,500.00)	(\$10,000.00)	74%	(\$24,250.00)	(\$25,000.00)
Account 49664 Totals:	\$0.00	(\$29,880.00)	(\$13,500.00)	(\$23,500.00)	(\$10,000.00)	74%	(\$24,250.00)	(\$25,000.00)
<u>Account: 49668 - Medicaid Program</u>								
001-86 - General Fund,District Wide	(\$36,228.35)	(\$54,773.15)	(\$40,000.00)	(\$45,000.00)	(\$5,000.00)	13%	(\$45,000.00)	(\$45,000.00)
Account 49668 Totals:	(\$36,228.35)	(\$54,773.15)	(\$40,000.00)	(\$45,000.00)	(\$5,000.00)	13%	(\$45,000.00)	(\$45,000.00)
<u>Account: 50620 - Education Assistance</u>								
001-86 - General Fund,District Wide	\$127,450.56	\$100,636.89	\$110,000.00	\$110,000.00	\$0.00	0%	\$110,000.00	\$110,000.00
Account 50620 Totals:	\$127,450.56	\$100,636.89	\$110,000.00	\$110,000.00	\$0.00	0%	\$110,000.00	\$110,000.00
<u>Account: 50655 - OPEB</u>								
001-86 - General Fund,District Wide	\$687.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0%	\$10,000.00	\$10,000.00
Account 50655 Totals:	\$687.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0%	\$10,000.00	\$10,000.00
<u>Account: 50925 - Deductible</u>								
001-86 - General Fund,District Wide	\$1,626.50	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 50925 Totals:	\$1,626.50	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<u>Account: 54239 - E-Rate Projects</u>								
001-86 - General Fund,District Wide	\$26,328.58	\$27,508.59	\$43,837.00	\$45,152.00	\$1,315.00	3%	\$46,507.00	\$47,902.00
Account 54239 Totals:	\$26,328.58	\$27,508.59	\$43,837.00	\$45,152.00	\$1,315.00	3%	\$46,507.00	\$47,902.00
<u>Account: 54240 - Technology Plan/Lease</u>								
001-86 - General Fund,District Wide	\$330,669.57	\$263,213.48	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
Account 54240 Totals:	\$330,669.57	\$263,213.48	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<u>Account: 54242 - Library Books & Catalogs</u>								
001-82 - General Fund,Miller/Driscoll	\$15,615.62	\$10,317.04	\$13,997.00	\$13,997.00	\$0.00	0%	\$16,500.00	\$16,500.00
001-83 - General Fund,Cider Mill	\$12,986.28	\$9,506.41	\$15,000.00	\$15,000.00	\$0.00	0%	\$21,000.00	\$21,000.00
001-84 - General Fund,Middlebrook	\$13,138.37	\$20,426.03	\$21,165.00	\$21,165.00	\$0.00	0%	\$22,242.00	\$22,909.00
001-85 - General Fund,Wilton High School	\$15,741.95	\$13,071.50	\$16,000.00	\$16,000.00	\$0.00	0%	\$17,600.00	\$19,360.00
Account 54242 Totals:	\$57,482.22	\$53,320.98	\$66,162.00	\$66,162.00	\$0.00	0%	\$77,342.00	\$79,769.00
<u>Account: 54590 - Utility Vehicle</u>								
001-86 - General Fund,District Wide	\$72,249.67	\$0.00	\$0.00	\$0.00	\$0.00		\$10,000.00	\$20,000.00
Account 54590 Totals:	\$72,249.67	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$10,000.00	\$20,000.00
Expenditure Grand Totals:	\$86,281,868.63	\$88,041,366.24	\$89,181,692.00	\$93,538,159.00	\$4,356,467.00	4.88%	\$98,641,532.00	\$100,996,272.00

MILLER-DRISCOLL





Miller-Driscoll Program Overview

Academic Achievement Overview

Miller-Driscoll Assessments - NWEA MAP for the Primary Grades Fall 2023 Results

Reading

Grade 1 - 67% - High Average (24%) or High (43%)

Grade 2 - 69% - High Average (26%) or High (43%)

Mathematics

Grade 1 - 55% - High Average (26%) or High (29%)

Grade 2 - 69% - High Average (22%) or High (47%)

For comparison - NWEA MAP for the Primary Grades Fall 2022 Results

Reading

Grade 1 - 68% - High Average (29%) or High (39%)

Grade 2 - 71% - High Average (29%) or High (42%)

Mathematics

Grade 1 - 69% - High Average (34%) or High (35%)

Grade 2 - 70% - High Average (29%) or High (41%)

Program Overview

At Miller-Driscoll we continue our mission to foster a love of learning and an appreciation for others in an early learning environment that includes preschool through grade two. We are devoted to optimizing student learning and a sense of personal identity for each of our students. This year, we continue to develop and implement the accelerated learning framework with a focus on the study of task design.

Throughout the year, teachers work in Instructional Effectiveness Teams (IETs) to analyze student work, create effective and exciting learning opportunities, and cultivate a growth mindset. Teams use our theories of action to guide their work:

Staff will connect with students and collaborate with colleagues to engage students in grade level work using an acceleration framework with a focus on responsive lesson planning and developing student self-efficacy to increase growth and achievement for all.

All faculty, students and **families** will engage as partners in a positive, playful, and inclusive environment, where we will grow and sustain “equitable and welcoming learning communities in which all students feel valued, respected, and safe to learn and grow.” (Joint Statement from CSDE)

This year, the IET’s continue to utilize a Plan, Do, Study, Act (PDSA) Continuous Improvement Cycle to identify areas of focus and develop effective instructional practices. Given the results of our staff survey from last spring, we have also focused on professional development that supports students in the areas of social-emotional learning and behavior regulation.

In addition to this work, the IET’s also focus on SRBI (Scientific Research Based Intervention) to provide systematic early intervention for students in their identified areas of need. Teachers work with Humanities and Math/Science Coaches to further refine their analysis of student work, responsive lesson planning, and instructional strategies. Support is provided via Student Centered Coaching cycles.

Support continues around the implementation of many new programs in math, reading, and writing. Our grade one team is piloting Illustrative Math (IM). IM is a rigorous, problem-based curriculum that is fully aligned to the standards. Starting last school year and throughout this year, teachers have participated in professional development and instructional coaching to support the implementation of the program. Kindergarten and grade two are implementing new units of study in both reading and writing. They are also continuing to study the shifts needed to implement these new units via a book study using *Shifting the Balance: 6 Ways to Bring the Science of Reading into the Balanced Literacy Classroom* by Burkins and Yates.

Teachers integrate technology to enhance the representation of information and learning as well as increase student engagement. Preschool teachers utilize iPads in their classrooms. Kindergarten has access to both iPads and chromebooks while grade one and two teachers have one-to-one chromebooks for their students. In addition they are also learning a cadre of tech tools to facilitate learning and students' ability to access information, instruction, and practice their skills. In classrooms, digital technology is being used to increase engagement and accessibility of information. It is also being used to provide choice for students when representing their learning.

Teachers continue to use the RULER approach and its associated tools which are now more important than ever. Fortunately, our staff is fully trained and seamlessly introduced the first two RULER tools (charter and mood meter) to our students during September and October. The charter helps to build a positive emotional climate by forming agreed-upon norms for how students want to feel and how they can help each other experience these feelings. The mood meter helps students to both recognize and understand their feelings. It promotes both self-awareness and self-regulation. Teachers will continue to teach the other RULER tools which are called the meta-moment and the STAR Problem Solver. The meta-moment is a tool for building the space between stimulus and response—from when we experience an emotion to how we respond to that emotion, so that we make better choices when we express and manage our emotions. Staff will also teach the STAR Problem Solver steps which are used in conjunction with the best self/meta moment to support student thinking and planning when reacting to certain situations. In addition, our kindergarten and first grade teachers are implementing Everyday Speech. Everyday Speech is a program that provides resources and instructional tools to strengthen the foundations of social-emotional growth with a focus on character development, self-management, empathy, social connections, and responsible decision making. All of the teachers have been focusing on learning what logical consequences are and how to implement them when necessary. In addition to this, we are using a new system which involves staff members recognizing when they see respectful and/or responsible behavior. Students can earn a ticket and then may earn a prize such as “Pick the class read aloud this week!” Having all staff involved in this project has helped to support expected behaviors.

We continue to expand opportunities for students to learn more about Diversity, Equity, and Inclusion (DEI). Thanks to a group of teachers who worked over the summer, we revised our assured DEI experiences for students via read alouds throughout the year. Our DEI Calendar outlines read alouds, activities, excerpts for MDTV, and connections to our specials and our social emotional learning work for each month of the school year. Information on the read alouds being done in school is also shared in the monthly Family Newsletter so parents have access to the same literature as their children. In addition, we continue to enhance our Family-School partnerships via a Family Engagement Survey completed at the beginning of the year. The results have been reviewed by the classroom teachers and they use the information to identify additional opportunities for students to learn more about their classmates and their families. Teachers have had parents present to the class to share about their traditions or special holidays. Some parents have even come into the classroom to teach games that are special to their family. In addition to our activities for the students, we also spent time this year reflecting on our own personal bias and how that might impact how we respond in certain situations. We learned some great tools and then practiced using those tools in a faculty meeting.

Our PTA is a strong partner in the work we do here at Miller-Driscoll. The support from our two Miller-Driscoll PTA Presidents along with their executive board is priceless. This year, our parent committee chairs and volunteers have found new and creative ways to support activities both in and out of school. Picture day, the Book Fair and even fundraisers are all in place. PTA funds are used to support our teachers and to enhance the programs for our students through fine arts performances, field trips, and a variety of social activities. PTA meetings are being held monthly both in-person and virtually via Zoom which has increased the number of participants! The grade level PTA teacher representatives share each month along with one of our specials teachers so everyone can hear what is happening at Miller-Driscoll. Our collaboration between teachers, students, and parents is remarkable!

Miller-Driscoll School: Points of Pride

- Our school is filled with 867 amazing students in grades PreK-2.
- Our Faculty, who are equally amazing, continue to enhance learning by fostering a love of learning while teaching to the grade level standards in a developmentally appropriate manner.
- Our Leadership Team work for the year has focused on continuous improvement through Plan, Do, Study, Act (PDSA) cycles and professional development and collaboration around social-emotional learning and behavior regulation.
- Our six Preschool classroom teachers work to incorporate instruction based on the Early Learning and Development Standards (ELDS) using the Creative Curriculum materials.
- We love our renovated building and continue to use flexible seating both within classrooms and in our core spaces. These options give students choice when making decisions on how best to complete their work.
- We continue our work with social-emotional learning in Miller-Driscoll. All kindergarten and first grade students are being taught specific social and emotional skills using a curriculum called Everyday Speech. We also continue to use Yale's RULER tools with our students. Classrooms have created their class charters and use the Mood Meter to describe their emotions. Work for this year will focus on introducing the Meta-Moment and the STAR Problem Solving Steps to students. We are also having school-wide assemblies to focus on mindset traits.
- Play continues to be an important part of our day. This year, we asked all of the teachers to start their day with play so our students have the opportunity for a soft start to the day where they can spend time not only playing but also socializing with their peers. We continue to have our dedicated 30 minutes of recess with the classroom teacher. Having the classroom teacher with students during recess gives them an opportunity to observe and then support students' social skills and development both in and out of the classroom. In addition, we are refining our Play Workshop in kindergarten. Time for Play Workshop is set aside in the schedule and students are starting to create play plans to support what they are doing during this time.
- Support from our amazing ML (Multi-language Learner) teacher is provided through direct instruction as well as support and professional development for our classroom teachers.
- Our work in the area of Diversity, Equity, and Inclusion (DEI) has expanded this year. Teachers are providing assured experiences on a variety of topics using monthly read alouds.
- All K-2 teachers utilize the workshop model of teaching for reading and writing. In addition, teachers are using the Teachers College Phonics Units and the Heggerty Curriculum to support phonemic awareness and phonics. Our kindergarten and second grade teachers are implementing the new TC Reading and Writing Units this year.

- In the area of math, resources including iReady, Brainiaccamp and Nearpod, just to name a few, have been integrated into our math instruction. In addition, our grade one team has joined grade two in the implementation of Illustrative Math (I-M) with the support of the math coordinator and our math instructional coaches.
- Mindset for Learning remains alive and well at Miller-Driscoll. The Mindset Traits are implemented into lessons in all classrooms PreK-Grade 2. Students, teachers, and parents are using terms such as empathy, flexibility, persistence, resilience, and optimism in conversations and instruction. Our school-wide assemblies have been a big hit this year!
- Instructional Coaches for Humanities provide support to classroom teachers in the areas of readers workshop, writers workshop, and word study with a particular focus on the teachers who are new to Miller-Driscoll. Our two humanities coaches are providing coaching cycles by grade level in areas the teachers have chosen.
- Our part-time science teacher delivers specialized science lessons to each class using an inquiry based approach in our well-equipped STEAM Lab! She delivers all science lessons for our kindergarten students this year and then supports selected lessons for grade one and two.
- Grade levels meet in Instructional Effectiveness Teams to review data, plan instruction based on classroom data, create instructional materials, and participate in coaching cycle professional development/support. They utilize information from their data workbooks and classroom formative assessments to plan responsively. In addition, these same teams meet to implement the SRBI (Scientific Research Based Intervention) process.
- Interventionists deliver targeted instruction to meet the diverse needs of identified students. In addition, reading interventionists are supporting the work done in the area of phonological awareness via the Heggerty Curriculum.
- Our mental health team supports students' mental health, social emotional needs and behavioral needs. Members of the mental health team meet individually with teachers to develop intervention plans for those students who require more formal support. We continue to use the DESSA, a universal screener that helps teachers identify student needs and gives them resources and ideas to support learning in those areas.
- Special education teachers work with related service providers and a cadre of special education paraprofessionals to provide modifications, accommodations, services, and supports to the students on their caseloads. In addition, their collaboration with the general education teachers contributes to even greater success for students.
- Our dedicated cadre of Paraprofessionals support students in classrooms in the areas of academics, behavior, and independence.
- Students learn the "Three R's." We are particularly proud of our third R - "Ready to learn **and play together.**" These expectations for behavior are used throughout the school and are consistent as students move to Cider Mill.

- iPads and Chromebooks have been deployed for use in our classrooms. Our Technology Instructional Leader and Library Learning Commons teachers support teachers and students in their use of digital technology.
- Special area teachers deliver instruction that includes PreK-Second Grade students. This year they continue to work on incorporating mindset traits into their instruction.
- Post Office Club and Free Play Club have continued! MDTV continues as well with more time onsite in our TV Studio!
- The Parent Engagement Survey was completed to gather feedback from this very important stakeholder group. This survey compiled information on languages spoken in the home, special talents parents have, as well as celebrations and traditions our families value. Teachers use the information to further develop all students' understanding of diversity.
- Opportunities for parent education have been provided by our preschool staff. These workshops are a great chance for parents to learn more about developmentally appropriate expectations and supports for our youngest learners.
- Our Preschool Team also partners and collaborates with the community preschools here in Wilton. Sharing of curriculum and ideas for supporting the Early Learning and Development Standards (ELDS) are a big part of their work together.
- Our PTA is dedicated to supporting our school in a variety of ways. This year, our two PTA Presidents have worked to schedule social events for both students and parents to enhance our school community. Monthly PTA meetings are hybrid which gives parents flexibility in participation. PTA Committees have worked diligently to provide opportunities for things like picture day, a pumpkin patch for preschool, playground meet ups, the Book Fair, and fundraising opportunities. They continue to support our teachers and staff via start-up grants, funding for field trips, PTA grants, and food during our professional development days. Their creativity and energy is endless and we couldn't do this without them!
- Our Green Team continues their work with Warriors Won't Waste! Signs that assist students with recycling are displayed in the classrooms and we continue to recycle our lunch waste even while eating lunch in our classrooms!

		ENROLLMENT	808		842		832		843		DIFFERENCE		845		841	
PROG	82 ACCNT	MILLER-DRISCOLL SCHOOL PERSONNEL	ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	ADOPTED BUDGET 2023-2024	FTE	PROPOSED BUDGET 2024-2025	FTE	BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026	FTE	PROJECTED 2026-2027	FTE
8400	40305	ADMINISTRATORS	518,442	3.00	510,965	3.00	520,770	3.00	555,961	3.00	35,191	6.76%	572,639	3.00	589,819	3.00
8908	40305	ADMINISTRATORS - PRE-K	18,929	0.11	41,777	0.11	19,117	0.11	19,292	0.11	175	0.92%	19,862	0.11	20,359	0.11
8100	40305	CLASSROOM TEACHERS	3,409,394	37.00	3,577,561	37.00	3,847,282	39.00	4,034,709	40.00	187,427	4.87%	4,201,893	40.00	4,325,491	40.00
8108	40305	PHYSICAL EDUCATION	285,098	3.00	253,211	3.00	264,555	3.00	276,540	3.00	11,985	4.53%	290,941	3.00	299,669	3.00
8112	40305	ART	229,049	2.00	233,144	2.00	241,395	2.00	247,722	2.00	6,327	2.62%	254,413	2.00	262,045	2.00
8114	40305	MUSIC	141,848	2.00	149,375	2.00	160,785	2.00	170,939	2.00	10,154	6.32%	180,751	2.00	186,173	2.00
8130	40305	SCIENCE	46,881	0.50	53,216	0.50	54,549	0.50	55,965	0.50	1,416	2.60%	57,476	0.50	59,199	0.50
8908	40305	PRE-K TEACHERS	481,303	4.80	547,880	5.80	580,000	5.80	601,357	5.80	21,357	3.68%	624,125	5.80	642,848	5.80
8208	40305	HUMANITIES COACH	338,595	3.00	284,170	2.50	181,279	1.50	235,915	2.00	54,636	30.14%	242,284	2.00	249,552	2.00
8208	40305	STEM COACH	102,995	1.00	156,964	1.50	160,892	1.50	110,049	1.00	(50,843)	-31.60%	113,019	1.00	116,409	1.00
8209	40305	MATH INTERVENTIONIST	132,842	1.00	119,685	1.00	170,960	1.45	180,891	1.50	9,931	5.81%	185,774	1.50	191,347	1.50
8209	40305	READING INTERVENTIONIST	329,360	3.00	336,937	3.00	394,467	3.80	467,146	3.80	72,679	18.42%	479,755	3.80	494,148	3.80
8450	40305	CO-CURRICULAR ACTIVITIES	28,252	0.00	28,933	0.00	18,114	0.00	29,367	0.00	11,253	62.12%	29,661	0.00	29,958	0.00
8210	40305	PUPIL PERSONNEL (GUIDANCE)	119,564	1.00	121,477	1.00	124,516	1.00	127,752	1.00	3,236	2.60%	131,200	1.00	135,136	1.00
8220	40305	LIBRARY MEDIA	338,595	3.00	344,013	3.00	352,616	3.00	361,785	3.00	9,169	2.60%	371,549	3.00	382,695	3.00
8211	40311	INSTRUCTIONAL LEADERS & OTHER STIPENDS	51,909		58,858		54,874		55,424		550	1.00%	55,978		56,538	
8400	40311	INSTRUCTIONAL LEADERS & OTHER STIPENDS	1,000		1,000		1,000		1,000		-	0.00%	1,000		1,000	
8100-8400	40317	CERTIFIED ADDITIONAL TIME	18,779		-		1,963		2,042		79	4.02%	2,078		2,128	
8100-8400	40370	SUBSTITUTES	163,581		193,710		188,810		199,000		10,190	5.40%	199,000		199,000	
8100	40305	PARAPROFESSIONALS GEN. ED.	240,015	5.00	196,621	5.00	189,334	5.00	192,386	5.00	3,052	1.61%	197,388	5.00	202,520	5.00
8130	40305	PARAPROFESSIONALS SCIENCE	15,471	0.50	16,478	0.50	-	0.00	-	0.00	-	0.00%	-		-	
8908	40305	PARAPROFESSIONALS PRE-K	254,846	8.00	320,913	9.15	366,435	10.15	373,183	10.15	6,748	1.84%	382,886	10.15	392,841	10.15
8220	40305	PARAPROFESSIONALS MEDIA CENTER	73,720	1.50	82,588	1.50	39,536	1.00	38,352	1.00	(1,184)	-2.99%	39,349	1.00	40,372	1.00
8908	40305	CLERICAL STAFF PRE-K	76,879	1.00	78,614	1.00	82,145	1.00	84,183	1.00	2,038	2.48%	86,371	1.00	88,616	1.00
8400	40305	CLERICAL STAFF	182,301	3.00	178,840	3.00	193,566	3.00	204,163	3.00	10,597	5.47%	209,470	3.00	214,916	3.00
8100	40305	CAFETERIA AIDES	17,220		80,100		101,704		113,373		11,669	11.47%	113,373		113,373	
8100-8400	40315	CLASSIFIED ADDITIONAL TIME OTHER THEN PRE-K	876		706		3,417		3,050		(367)	-10.74%	3,064		3,078	
8908	40315	CLASSIFIED ADDITIONAL TIME PRE-K	839		18,337		10,587		10,617		30	0.28%	10,625		10,650	
8400	40315	CLERICAL ADDITIONAL TIME	6,416		9,318		10,400		12,700		2,300	22.12%	14,040		14,393	
8622	40305	CUSTODIANS	373,556	7.00	452,446	7.00	438,055	7.00	451,681	7.00	13,626	3.11%	464,102	7.00	476,633	7.00
8622	40315	OVERTIME	51,307		52,234		42,859		45,282		2,423	5.65%	46,525		47,924	
8100-8622	40605	SOCIAL SECURITY	191,705		206,071		211,345		219,835		8,490	4.02%	231,642		239,577	
8100-8622	40611	DEFINED CONTRIBUTION	6,689		38,296		25,940		44,179		18,239	70.31%	47,405		50,652	
8100-8622	40615	GROUP INSURANCE	1,898,154		1,956,602		2,019,778		2,149,642		129,864	6.43%	2,247,286		2,348,883	
8100-8622	40670	LIFE INSURANCE	17,986		18,403		19,452		19,860		408	2.10%	19,925		19,629	
TOTAL PERSONNEL			10,164,395	90.41	10,719,443	92.56	11,092,497	94.81	11,695,342	95.86	602,845	5.43%	12,126,849	95.86	12,507,571	95.86

Preschool program and staff were moved from SPED to Miller-Driscoll

8400.40305 3.00 1 Principal and 2 Assistant Principals
8908 Preschool Program 1 Additional Preschool class was added in FY23
8100.40305 Cafeteria Aides - increase in hourly rate. Will be \$17.00 an hour starting in FY 25

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	ADOPTED BUDGET 2023-2024	FTE	PROPOSED BUDGET 2024-2025	FTE	DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026	FTE	PROJECTED 2026-2027	FTE
8623	41205	UTILITIES - WATER	11,386		12,068		14,857		15,006		149	1.00%	15,155		15,307	
8623	41210	UTILITIES - SEWER USAGE	8,070		7,820		8,181		8,263		82	1.00%	8,345		8,429	
8623	41220	ELECTRICITY	166,346		122,524		134,977		137,676		2,699	2.00%	140,430		143,239	
8623	41230	TELEPHONE	20,166		17,847		22,814		23,042		228	1.00%	23,272		23,505	
8623	41236	UTILITIES - GAS	67,694		71,307		68,256		69,621		1,365	2.00%	73,102		75,295	
8100-8400	41510	TRAINING & CONFERENCES	21,596		20,619		32,780		15,800		(16,980)	-51.80%	29,800		29,800	
8100-8400	42105	GENERAL SUPPLIES	79,532		60,826		87,057		95,690		8,633	9.92%	100,923		104,403	
8622	42107	CLEANING SUPPLIES & MATERIALS	34,924		32,257		36,000		36,000		-	0.00%	36,000		36,000	
8621	& 42155	MAINTENANCE SUPPLIES	931		-		1,000		1,000		-	0.00%	1,000		1,000	
8100-8400	44237	DIGITAL RESOURCES	3,167		4,134		4,422		12,230		7,808	176.57%	15,985		12,093	
8100-8400	44238	TESTING & EVALUATION SUPPLIES	1,402		1,175		2,112		1,745		(367)	-17.38%	1,745		1,745	
8100-8400	44245	TEXTBOOKS & WORKBOOKS	67,219		64,899		79,969		59,672		(20,297)	-25.38%	196,540		139,050	
8100-8400	44249	PROFESSIONAL BOOKS & PERIODICALS	4,255		2,421		5,125		5,125		-	0.00%	5,641		5,657	
8623	45405	CONT. SERVICES - CARTAGE	21,616		21,274		25,110		25,612		502	2.00%	26,124		26,646	
8908	46939	TUITION PRE-K	(345,068)		(332,727)		(352,080)		(352,080)		-	0.00%	(352,080)		(352,080)	
8100	46940	TUITION - PUBLIC	(26,236)		(1,295)		-		-		-	0.00%	-		-	
8450	46946	PARTICIPATION FEES	-		(1,322)		(2,000)		(2,000)		-	0.00%	(2,000)		(2,000)	
8400	46956	PARENT ACTIVITIES	330		-		900		900		-	0.00%	1,000		1,000	
8100-8400	48705	DUES & FEES	457		85		579		1,393		814	140.59%	1,438		1,487	
8400	48710	PRINTING & PUBLISHING	1,988		-		1,600		1,600		-	0.00%	1,800		1,900	
8100-8621	49627	CONT. SERVICES	9,211		13,808		19,270		15,000		(4,270)	-22.16%	15,585		16,137	
8621	47215	BUILDING REPAIRS	14,832		6,510		21,500		25,000		3,500	16.28%	34,000		34,000	
8621	47225	BOILER & AC REPAIR	5,366		6,984		8,500		10,000		1,500	17.65%	10,000		10,000	
8621	47226	KITCHEN EQUIPMENT & REPAIRS							7,000			100.00%	7,000		7,000	
8624	47230	BUILDING IMPROVEMENT/RENOVATION					-		-		-	0.00%	45,000		-	
8100-8622	48110	EQUIP. REPAIRS & MAINTENANCE	2,134		4,086		3,825		4,020		195	5.10%	6,050		7,100	
8220	54242	LIBRARY BOOKS & PERIODICALS	15,616		10,317		13,997		13,997		-	0.00%	16,500		16,500	
TOTAL OPERATING			186,931		145,618		238,751		231,312		(7,439)	-3.12%	458,355		363,213	
EQUIPMENT & FURNITURE																
8100-8623	44241	EQUIPMENT	3,486		2,910		7,900		9,125		1,225	15.51%	5,200		5,275	
8100-8623	43005	FURNITURE	1,685		-		8,500		8,500		-	0.00%	15,000		15,000	
TOTAL EQUIPMENT & FURNITURE			5,171		2,910		16,400		17,625		1,225	7.47%	20,200		20,275	
82	TOTAL MILLER-DRISCOLL		10,356,498	90.41	10,867,970	92.56	11,347,648	94.81	11,944,279	95.86	596,631	5.26%	12,605,404	95.86	12,891,059	95.86

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	82 - Miller/Driscoll								
Division/Program	8100 - Bd of Education/Gen. Education								
Classification	1110 - Classroom Teacher								
Personnel									
001-82-8100-1110.40305	Salaries - Full Time	3,409,393.94	3,577,560.60	3,847,282.00	4,034,709.00	187,427.00	5	4,201,893.00	4,325,491.00
	Personnel Totals	\$3,409,393.94	\$3,577,560.60	\$3,847,282.00	\$4,034,709.00	\$187,427.00	5%	\$4,201,893.00	\$4,325,491.00
Employee Benefits									
001-82-8100-1110.40605	Social Security	46,433.91	47,265.74	51,785.00	52,503.00	718.00	1	54,927.00	56,719.00
001-82-8100-1110.40615	Group Insurances	677,777.81	685,564.00	743,842.00	815,034.00	71,192.00	10	855,785.00	898,574.00
001-82-8100-1110.40670	Guardian Life Insurance	7,453.42	7,805.55	8,048.00	8,915.00	867.00	11	8,917.00	8,920.00
	Employee Benefits Totals	\$731,665.14	\$740,635.29	\$803,675.00	\$876,452.00	\$72,777.00	9%	\$919,629.00	\$964,213.00
Classification	1110 - Classroom Teacher Totals	\$4,141,059.08	\$4,318,195.89	\$4,650,957.00	\$4,911,161.00	\$260,204.00	6%	\$5,121,522.00	\$5,289,704.00
Classification	1116 - Additional Time Cert.								
Personnel									
001-82-8100-1116.40317	Additional Time	18,778.90	.00	.00	.00	.00		.00	.00
	Personnel Totals	\$18,778.90	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Employee Benefits									
001-82-8100-1116.40605	Social Security	1,417.28	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$1,417.28	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	1116 - Additional Time Cert. Totals	\$20,196.18	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification 1210 - Teacher Aide									
Personnel									
001-82-8100-1210.40305	Salaries - Full Time	240,015.18	196,620.75	189,334.00	192,386.00	3,052.00	2	197,388.00	202,520.00
001-82-8100-1210.40315	Overtime	875.61	705.82	2,500.00	2,500.00	.00		2,500.00	2,500.00
Personnel Totals		\$240,890.79	\$197,326.57	\$191,834.00	\$194,886.00	\$3,052.00	2%	\$199,888.00	\$205,020.00
Employee Benefits									
001-82-8100-1210.40605	Social Security	16,625.87	13,445.05	13,675.00	13,718.00	43.00		14,291.00	14,684.00
001-82-8100-1210.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-82-8100-1210.40611	Defined Contribution	466.51	6,675.68	2,400.00	9,283.00	6,883.00	287	10,067.00	10,700.00
001-82-8100-1210.40615	Group Insurances	83,086.68	62,128.00	65,237.00	67,194.00	1,957.00	3	69,210.00	71,286.00
001-82-8100-1210.40670	Guardian Life Insurance	426.51	399.34	327.00	339.00	12.00	4	340.00	343.00
Employee Benefits Totals		\$100,605.57	\$82,648.07	\$81,639.00	\$90,534.00	\$8,895.00	11%	\$93,908.00	\$97,013.00
Classification 1210 - Teacher Aide Totals		\$341,496.36	\$279,974.64	\$273,473.00	\$285,420.00	\$11,947.00	4%	\$293,796.00	\$302,033.00
Classification 1214 - Cafe Aide									
Personnel									
001-82-8100-1214.40305	Salaries - Full Time	17,220.00	80,100.00	101,704.00	113,373.00	11,669.00	11	113,373.00	113,373.00
001-82-8100-1214.40315	Overtime	.00	.00	.00	.00	.00		.00	.00
Personnel Totals		\$17,220.00	\$80,100.00	\$101,704.00	\$113,373.00	\$11,669.00	11%	\$113,373.00	\$113,373.00
Comments									
Account	Level	Comment							
40305	Department Request	13 cafe aides @ \$17.00 an hr x 3 hrs per day x 171 days							
Employee Benefits									
001-82-8100-1214.40605	Social Security	1,317.36	6,105.28	5,500.00	6,600.00	1,100.00	20	7,600.00	7,600.00
Employee Benefits Totals		\$1,317.36	\$6,105.28	\$5,500.00	\$6,600.00	\$1,100.00	20%	\$7,600.00	\$7,600.00
Classification 1214 - Cafe Aide Totals		\$18,537.36	\$86,205.28	\$107,204.00	\$119,973.00	\$12,769.00	12%	\$120,973.00	\$120,973.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification	1310 - Substitutes								
Personnel									
001-82-8100-1310.40305	Salaries - Full Time	712.18	2,145.00	.00	.00	.00		.00	.00
001-82-8100-1310.40370	Substitute	147,218.86	137,569.04	169,500.00	177,000.00	7,500.00	4	177,000.00	177,000.00
	<i>Personnel Totals</i>	\$147,931.04	\$139,714.04	\$169,500.00	\$177,000.00	\$7,500.00	4%	\$177,000.00	\$177,000.00
Employee Benefits									
001-82-8100-1310.40605	Social Security	11,251.78	8,370.29	12,300.00	12,300.00	.00		12,300.00	12,300.00
001-82-8100-1310.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-82-8100-1310.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$11,251.78	\$8,370.29	\$12,300.00	\$12,300.00	\$0.00	0%	\$12,300.00	\$12,300.00
Classification	1310 - Substitutes Totals	\$159,182.82	\$148,084.33	\$181,800.00	\$189,300.00	\$7,500.00	4%	\$189,300.00	\$189,300.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-82-8100-9999.42105	Operating/General Supplies	30,724.50	33,057.24	38,070.00	41,500.00	3,430.00	9	42,745.00	44,027.00
	<i>Operating Supplies Totals</i>	\$30,724.50	\$33,057.24	\$38,070.00	\$41,500.00	\$3,430.00	9%	\$42,745.00	\$44,027.00
Board of Education									
001-82-8100-9999.46940	Tuition - Public	(26,236.23)	(1,295.00)	.00	.00	.00		.00	.00
	<i>Board of Education Totals</i>	(\$26,236.23)	(\$1,295.00)	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	9999 - Non Personnel Totals	\$4,488.27	\$31,762.24	\$38,070.00	\$41,500.00	\$3,430.00	9%	\$42,745.00	\$44,027.00
Division/Program	8100 - Bd of Education/Gen.	\$4,684,960.07	\$4,864,222.38	\$5,251,504.00	\$5,547,354.00	\$295,850.00	6%	\$5,768,336.00	\$5,946,037.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	82 - Miller/Driscoll								
Division/Program	8105 - Language Arts/English								
Classification	1310 - Substitutes								
Personnel									
001-82-8105-1310.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-82-8105-1310.40370	Substitute	.00	.00	4,000.00	.00	(4,000.00)	(100)	.00	.00
	Personnel Totals	\$0.00	\$0.00	\$4,000.00	\$0.00	(\$4,000.00)	(100%)	\$0.00	\$0.00
Employee Benefits									
001-82-8105-1310.40605	Social Security	.00	.00	306.00	.00	(306.00)	(100)	.00	.00
001-82-8105-1310.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-82-8105-1310.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$0.00	\$0.00	\$306.00	\$0.00	(\$306.00)	(100%)	\$0.00	\$0.00
Classification	1310 - Substitutes Totals	\$0.00	\$0.00	\$4,306.00	\$0.00	(\$4,306.00)	(100%)	\$0.00	\$0.00
Classification	9999 - Non Personnel								
001-82-8105-9999.41510	Conferences/Seminars	15,950.00	13,870.17	15,075.00	.00	(15,075.00)	(100)	.00	.00
		\$15,950.00	\$13,870.17	\$15,075.00	\$0.00	(\$15,075.00)	(100%)	\$0.00	\$0.00
Operating Supplies									
001-82-8105-9999.42105	Operating/General Supplies	2,349.42	1,177.17	7,300.00	7,300.00	.00		7,519.00	7,745.00
	Operating Supplies Totals	\$2,349.42	\$1,177.17	\$7,300.00	\$7,300.00	\$0.00	0%	\$7,519.00	\$7,745.00
Board of Education									
001-82-8105-9999.44238	Test & Evaluation Supplies	25.00	.00	.00	.00	.00		.00	.00
001-82-8105-9999.44245	Textbooks & Workbooks	34,659.53	44,518.30	41,350.00	11,050.00	(30,300.00)	(73)	148,271.00	89,500.00
	Board of Education Totals	\$34,684.53	\$44,518.30	\$41,350.00	\$11,050.00	(\$30,300.00)	(73%)	\$148,271.00	\$89,500.00
Miscellaneous									
001-82-8105-9999.44237	Digital Resources	.00	.00	.00	.00	.00		.00	.00
	Miscellaneous Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	9999 - Non Personnel Totals	\$52,983.95	\$59,565.64	\$63,725.00	\$18,350.00	(\$45,375.00)	(71%)	\$155,790.00	\$97,245.00
Division/Program	8105 - Language Arts/English Totals	\$52,983.95	\$59,565.64	\$68,031.00	\$18,350.00	(\$49,681.00)	(73%)	\$155,790.00	\$97,245.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	82 - Miller/Driscoll								
Division/Program	8108 - Physical Education								
Classification	1110 - Classroom Teacher								
Personnel									
001-82-8108-1110.40305	Salaries - Full Time	285,098.00	253,210.96	264,555.00	276,540.00	11,985.00	5	290,941.00	299,669.00
	Personnel Totals	\$285,098.00	\$253,210.96	\$264,555.00	\$276,540.00	\$11,985.00	5%	\$290,941.00	\$299,669.00
Employee Benefits									
001-82-8108-1110.40605	Social Security	3,871.86	3,439.01	3,837.00	3,719.00	(118.00)	(3)	4,218.00	4,345.00
001-82-8108-1110.40615	Group Insurances	65,575.39	45,856.32	51,925.00	52,461.00	536.00	1	55,084.00	57,838.00
001-82-8108-1110.40670	Guardian Life Insurance	310.24	327.60	384.00	361.00	(23.00)	(6)	363.00	366.00
	Employee Benefits Totals	\$69,757.49	\$49,622.93	\$56,146.00	\$56,541.00	\$395.00	1%	\$59,665.00	\$62,549.00
Classification	1110 - Classroom Teacher Totals	\$354,855.49	\$302,833.89	\$320,701.00	\$333,081.00	\$12,380.00	4%	\$350,606.00	\$362,218.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-82-8108-9999.42105	Operating/General Supplies	2,440.17	1,887.00	2,205.00	2,300.00	95.00	4	2,400.00	2,500.00
	Operating Supplies Totals	\$2,440.17	\$1,887.00	\$2,205.00	\$2,300.00	\$95.00	4%	\$2,400.00	\$2,500.00
Classification	9999 - Non Personnel Totals	\$2,440.17	\$1,887.00	\$2,205.00	\$2,300.00	\$95.00	4%	\$2,400.00	\$2,500.00
Division/Program	8108 - Physical Education Totals	\$357,295.66	\$304,720.89	\$322,906.00	\$335,381.00	\$12,475.00	4%	\$353,006.00	\$364,718.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	82 - Miller/Driscoll								
Division/Program	8111 - Mathematics								
Classification	1310 - Substitutes								
Personnel									
001-82-8111-1310.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-82-8111-1310.40370	Substitute	.00	.00	1,800.00	.00	(1,800.00)	(100)	.00	.00
	Personnel Totals	\$0.00	\$0.00	\$1,800.00	\$0.00	(\$1,800.00)	(100%)	\$0.00	\$0.00
Employee Benefits									
001-82-8111-1310.40605	Social Security	.00	.00	128.00	.00	(128.00)	(100)	.00	.00
001-82-8111-1310.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-82-8111-1310.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$0.00	\$0.00	\$128.00	\$0.00	(\$128.00)	(100%)	\$0.00	\$0.00
	Classification 1310 - Substitutes Totals	\$0.00	\$0.00	\$1,928.00	\$0.00	(\$1,928.00)	(100%)	\$0.00	\$0.00
Classification	9999 - Non Personnel								
001-82-8111-9999.41510	Conferences/Seminars	.00	.00	.00	.00	.00		3,500.00	3,500.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$3,500.00	\$3,500.00
Operating Supplies									
001-82-8111-9999.42105	Operating/General Supplies	2,871.94	1,775.97	2,700.00	3,500.00	800.00	30	3,605.00	3,713.00
	Operating Supplies Totals	\$2,871.94	\$1,775.97	\$2,700.00	\$3,500.00	\$800.00	30%	\$3,605.00	\$3,713.00
Board of Education									
001-82-8111-9999.44245	Textbooks & Workbooks	22,621.16	14,389.90	27,887.00	38,220.00	10,333.00	37	39,367.00	40,548.00
	Board of Education Totals	\$22,621.16	\$14,389.90	\$27,887.00	\$38,220.00	\$10,333.00	37%	\$39,367.00	\$40,548.00
	Comments								
	Account	Level	Comment						
	44245	Department Request	Need I-M workbooks for additional grade (now K-2) to be paid now by school and not district. Need for additional manipulatives						
Miscellaneous									
001-82-8111-9999.44237	Digital Resources	420.67	420.67	495.00	600.00	105.00	21	618.00	637.00
	Miscellaneous Totals	\$420.67	\$420.67	\$495.00	\$600.00	\$105.00	21%	\$618.00	\$637.00
	Classification 9999 - Non Personnel Totals	\$25,913.77	\$16,586.54	\$31,082.00	\$42,320.00	\$11,238.00	36%	\$47,090.00	\$48,398.00
	Division/Program 8111 - Mathematics Totals	\$25,913.77	\$16,586.54	\$33,010.00	\$42,320.00	\$9,310.00	28%	\$47,090.00	\$48,398.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	82 - Miller/Driscoll								
Division/Program	8112 - Art								
Classification	1110 - Classroom Teacher								
Personnel									
001-82-8112-1110.40305	Salaries - Full Time	229,049.05	233,143.98	241,395.00	247,722.00	6,327.00	3	254,413.00	262,045.00
	Personnel Totals	\$229,049.05	\$233,143.98	\$241,395.00	\$247,722.00	\$6,327.00	3%	\$254,413.00	\$262,045.00
Employee Benefits									
001-82-8112-1110.40605	Social Security	3,642.66	3,719.25	3,346.00	3,433.00	87.00	3	3,682.00	3,799.00
001-82-8112-1110.40615	Group Insurances	29,123.92	33,410.64	37,863.00	38,253.00	390.00	1	40,165.00	42,173.00
001-82-8112-1110.40670	Guardian Life Insurance	437.32	289.38	439.00	318.00	(121.00)	(28)	323.00	326.00
	Employee Benefits Totals	\$33,203.90	\$37,419.27	\$41,648.00	\$42,004.00	\$356.00	1%	\$44,170.00	\$46,298.00
	Classification 1110 - Classroom Teacher Totals	\$262,252.95	\$270,563.25	\$283,043.00	\$289,726.00	\$6,683.00	2%	\$298,583.00	\$308,343.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-82-8112-9999.42105	Operating/General Supplies	8,670.49	10,536.33	9,750.00	10,500.00	750.00	8	11,325.00	12,250.00
	Operating Supplies Totals	\$8,670.49	\$10,536.33	\$9,750.00	\$10,500.00	\$750.00	8%	\$11,325.00	\$12,250.00
Equipment - Board of Education									
001-82-8112-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
	Equipment - Board of Education Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 9999 - Non Personnel Totals	\$8,670.49	\$10,536.33	\$9,750.00	\$10,500.00	\$750.00	8%	\$11,325.00	\$12,250.00
	Division/Program 8112 - Art Totals	\$270,923.44	\$281,099.58	\$292,793.00	\$300,226.00	\$7,433.00	3%	\$309,908.00	\$320,593.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	82 - Miller/Driscoll								
Division/Program	8114 - Music								
Classification	1110 - Classroom Teacher								
Personnel									
001-82-8114-1110.40305	Salaries - Full Time	141,847.75	149,374.98	160,785.00	170,939.00	10,154.00	6	180,751.00	186,173.00
	Personnel Totals	\$141,847.75	\$149,374.98	\$160,785.00	\$170,939.00	\$10,154.00	6%	\$180,751.00	\$186,173.00
Employee Benefits									
001-82-8114-1110.40605	Social Security	2,413.60	2,581.22	2,077.00	2,320.00	243.00	12	2,202.00	2,699.00
001-82-8114-1110.40615	Group Insurances	40,004.05	21,963.18	12,676.00	14,208.00	1,532.00	12	14,918.00	15,664.00
001-82-8114-1110.40670	Guardian Life Insurance	368.55	390.39	395.00	405.00	10.00	3	406.00	408.00
	Employee Benefits Totals	\$42,786.20	\$24,934.79	\$15,148.00	\$16,933.00	\$1,785.00	12%	\$17,526.00	\$18,771.00
	Classification 1110 - Classroom Teacher Totals	\$184,633.95	\$174,309.77	\$175,933.00	\$187,872.00	\$11,939.00	7%	\$198,277.00	\$204,944.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-82-8114-9999.42105	Operating/General Supplies	1,225.10	.00	745.00	900.00	155.00	21	1,000.00	1,100.00
	Operating Supplies Totals	\$1,225.10	\$0.00	\$745.00	\$900.00	\$155.00	21%	\$1,000.00	\$1,100.00
Equipment - Board of Education									
001-82-8114-9999.44241	Equipment	2,998.95	2,909.72	3,000.00	3,225.00	225.00	8	3,300.00	3,375.00
	Equipment - Board of Education Totals	\$2,998.95	\$2,909.72	\$3,000.00	\$3,225.00	\$225.00	8%	\$3,300.00	\$3,375.00
001-82-8114-9999.48110	Equipment Repair & Maintenance	475.00	330.00	825.00	1,020.00	195.00	24	1,050.00	1,100.00
		\$475.00	\$330.00	\$825.00	\$1,020.00	\$195.00	24%	\$1,050.00	\$1,100.00
Miscellaneous									
001-82-8114-9999.44237	Digital Resources	.00	.00	.00	.00	.00		4,000.00	.00
	Miscellaneous Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$4,000.00	\$0.00
	Classification 9999 - Non Personnel Totals	\$4,699.05	\$3,239.72	\$4,570.00	\$5,145.00	\$575.00	13%	\$9,350.00	\$5,575.00
	Division/Program 8114 - Music Totals	\$189,333.00	\$177,549.49	\$180,503.00	\$193,017.00	\$12,514.00	7%	\$207,627.00	\$210,519.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	82 - Miller/Driscoll								
Division/Program	8130 - Science								
Classification	1110 - Classroom Teacher								
Personnel									
001-82-8130-1110.40305	Salaries - Full Time	46,880.53	53,216.00	54,549.00	55,965.00	1,416.00	3	57,476.00	59,199.00
	Personnel Totals	\$46,880.53	\$53,216.00	\$54,549.00	\$55,965.00	\$1,416.00	3%	\$57,476.00	\$59,199.00
Employee Benefits									
001-82-8130-1110.40605	Social Security	573.48	771.62	721.00	811.00	90.00	12	833.00	858.00
001-82-8130-1110.40615	Group Insurances	25,450.29	2,250.00	28,673.00	29,533.00	860.00	3	30,419.00	31,331.00
001-82-8130-1110.40670	Guardian Life Insurance	221.52	.00	144.00	150.00	6.00	4	153.00	156.00
	Employee Benefits Totals	\$26,245.29	\$3,021.62	\$29,538.00	\$30,494.00	\$956.00	3%	\$31,405.00	\$32,345.00
Classification	1110 - Classroom Teacher Totals	\$73,125.82	\$56,237.62	\$84,087.00	\$86,459.00	\$2,372.00	3%	\$88,881.00	\$91,544.00
Classification	1210 - Teacher Aide								
Personnel									
001-82-8130-1210.40305	Salaries - Full Time	15,406.96	16,437.00	.00	.00	.00		.00	.00
001-82-8130-1210.40315	Overtime	64.26	40.86	.00	.00	.00		.00	.00
	Personnel Totals	\$15,471.22	\$16,477.86	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Employee Benefits									
001-82-8130-1210.40605	Social Security	3.41	1.97	.00	.00	.00		.00	.00
001-82-8130-1210.40611	Defined Contribution	.00	.00	.00	.00	.00		.00	.00
001-82-8130-1210.40615	Group Insurances	46.70	30.25	.00	.00	.00		.00	.00
001-82-8130-1210.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$50.11	\$32.22	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	1210 - Teacher Aide Totals	\$15,521.33	\$16,510.08	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification	1310 - Substitutes								
<i>Personnel</i>									
001-82-8130-1310.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-82-8130-1310.40370	Substitute	.00	.00	360.00	.00	(360.00)	(100)	.00	.00
	<i>Personnel Totals</i>	\$0.00	\$0.00	\$360.00	\$0.00	(\$360.00)	(100%)	\$0.00	\$0.00
<i>Employee Benefits</i>									
001-82-8130-1310.40605	Social Security	.00	.00	27.00	.00	(27.00)	(100)	.00	.00
001-82-8130-1310.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-82-8130-1310.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$27.00	\$0.00	(\$27.00)	(100%)	\$0.00	\$0.00
Classification	1310 - Substitutes Totals	\$0.00	\$0.00	\$387.00	\$0.00	(\$387.00)	(100%)	\$0.00	\$0.00
Classification	9999 - Non Personnel								
001-82-8130-9999.41510	Conferences/Seminars	353.93	.00	1,000.00	1,000.00	.00		2,500.00	2,500.00
		\$353.93	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%	\$2,500.00	\$2,500.00
<i>Operating Supplies</i>									
001-82-8130-9999.42105	Operating/General Supplies	17,139.83	1,767.34	4,000.00	6,200.00	2,200.00	55	6,386.00	6,578.00
	<i>Operating Supplies Totals</i>	\$17,139.83	\$1,767.34	\$4,000.00	\$6,200.00	\$2,200.00	55%	\$6,386.00	\$6,578.00
<i>Board of Education</i>									
001-82-8130-9999.44245	Textbooks & Workbooks	73.36	.00	.00	.00	.00		.00	.00
	<i>Board of Education Totals</i>	\$73.36	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
001-82-8130-9999.48110	Equipment Repair & Maintenance	.00	.00	.00	.00	.00		1,000.00	1,000.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$1,000.00	\$1,000.00
<i>Miscellaneous</i>									
001-82-8130-9999.48705	Dues And Memberships	.00	.00	.00	149.00	149.00		149.00	149.00
	<i>Miscellaneous Totals</i>	\$0.00	\$0.00	\$0.00	\$149.00	\$149.00	+++	\$149.00	\$149.00
<i>Miscellaneous Contractual Services</i>									
001-82-8130-9999.49627	Contractual Services	.00	.00	.00	.00	.00		.00	.00
	<i>Miscellaneous Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	9999 - Non Personnel Totals	\$17,567.12	\$1,767.34	\$5,000.00	\$7,349.00	\$2,349.00	47%	\$10,035.00	\$10,227.00
Division/Program	8130 - Science Totals	\$106,214.27	\$74,515.04	\$89,474.00	\$93,808.00	\$4,334.00	5%	\$98,916.00	\$101,771.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	82 - Miller/Driscoll								
Division/Program	8150 - Social Studies								
Classification	9999 - Non Personnel								
<i>Operating Supplies</i>									
001-82-8150-9999.42105	Operating/General Supplies	.00	.00	450.00	450.00	.00		464.00	477.00
	<i>Operating Supplies Totals</i>	\$0.00	\$0.00	\$450.00	\$450.00	\$0.00	0%	\$464.00	\$477.00
<i>Board of Education</i>									
001-82-8150-9999.44245	Textbooks & Workbooks	5,795.94	5,990.90	5,850.00	6,500.00	650.00	11	5,000.00	5,000.00
	<i>Board of Education Totals</i>	\$5,795.94	\$5,990.90	\$5,850.00	\$6,500.00	\$650.00	11%	\$5,000.00	\$5,000.00
Classification	9999 - Non Personnel Totals	\$5,795.94	\$5,990.90	\$6,300.00	\$6,950.00	\$650.00	10%	\$5,464.00	\$5,477.00
Division/Program	8150 - Social Studies Totals	\$5,795.94	\$5,990.90	\$6,300.00	\$6,950.00	\$650.00	10%	\$5,464.00	\$5,477.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	82 - Miller/Driscoll								
Division/Program	8208 - Instructional Coaches								
Classification	1121 - Humanities Coach								
Personnel									
001-82-8208-1121.40305	Salaries - Full Time	338,595.04	284,170.48	181,279.00	235,915.00	54,636.00	30	242,284.00	249,552.00
	Personnel Totals	\$338,595.04	\$284,170.48	\$181,279.00	\$235,915.00	\$54,636.00	30%	\$242,284.00	\$249,552.00
Employee Benefits									
001-82-8208-1121.40605	Social Security	4,530.30	3,782.19	2,628.00	2,720.00	92.00	4	3,513.00	3,618.00
001-82-8208-1121.40615	Group Insurances	79,997.79	76,122.69	53,196.00	66,659.00	13,463.00	25	69,991.00	73,491.00
001-82-8208-1121.40670	Guardian Life Insurance	925.47	778.05	924.00	927.00	3.00		933.00	937.00
	Employee Benefits Totals	\$85,453.56	\$80,682.93	\$56,748.00	\$70,306.00	\$13,558.00	24%	\$74,437.00	\$78,046.00
	Classification 1121 - Humanities Coach Totals	\$424,048.60	\$364,853.41	\$238,027.00	\$306,221.00	\$68,194.00	29%	\$316,721.00	\$327,598.00
Classification	1122 - Stem Coach								
Personnel									
001-82-8208-1122.40305	Salaries - Full Time	102,995.03	156,964.46	160,892.00	110,049.00	(50,843.00)	(32)	113,019.00	116,409.00
	Personnel Totals	\$102,995.03	\$156,964.46	\$160,892.00	\$110,049.00	(\$50,843.00)	(32%)	\$113,019.00	\$116,409.00
Employee Benefits									
001-82-8208-1122.40605	Social Security	1,380.27	2,170.42	1,639.00	1,505.00	(134.00)	(8)	1,608.00	1,687.00
001-82-8208-1122.40615	Group Insurances	29,123.91	22,631.91	32,110.00	33,073.00	963.00	3	34,065.00	35,087.00
001-82-8208-1122.40670	Guardian Life Insurance	281.19	430.91	302.00	308.00	6.00	2	311.00	315.00
	Employee Benefits Totals	\$30,785.37	\$25,233.24	\$34,051.00	\$34,886.00	\$835.00	2%	\$35,984.00	\$37,089.00
	Classification 1122 - Stem Coach Totals	\$133,780.40	\$182,197.70	\$194,943.00	\$144,935.00	(\$50,008.00)	(26%)	\$149,003.00	\$153,498.00
Classification	9999 - Non Personnel								
001-82-8208-9999.41510	Conferences/Seminars	2,468.00	850.00	800.00	800.00	.00		4,500.00	4,500.00
		\$2,468.00	\$850.00	\$800.00	\$800.00	\$0.00	0%	\$4,500.00	\$4,500.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Office Supplies</i>									
001-82-8208-9999.41805	Subscriptions & Pubs	553.90	269.20	.00	.00	.00		.00	.00
	<i>Office Supplies Totals</i>	\$553.90	\$269.20	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Operating Supplies</i>									
001-82-8208-9999.42105	Operating/General Supplies	380.49	96.15	300.00	600.00	300.00	100	618.00	637.00
	<i>Operating Supplies Totals</i>	\$380.49	\$96.15	\$300.00	\$600.00	\$300.00	100%	\$618.00	\$637.00
<i>Board of Education</i>									
001-82-8208-9999.44249	Professional Books & Periodicals	.00	.00	525.00	525.00	.00		541.00	557.00
	<i>Board of Education Totals</i>	\$0.00	\$0.00	\$525.00	\$525.00	\$0.00	0%	\$541.00	\$557.00
<i>Miscellaneous</i>									
001-82-8208-9999.44237	Digital Resources	.00	.00	.00	.00	.00		.00	.00
001-82-8208-9999.48705	Dues And Memberships	169.00	85.00	100.00	400.00	300.00	300	440.00	484.00
	<i>Miscellaneous Totals</i>	\$169.00	\$85.00	\$100.00	\$400.00	\$300.00	300%	\$440.00	\$484.00

Comments		
Account	Level	Comment
48705	Department Request	Includes professional memberships for ILA, CRA, NCTM, NCTS for coaches

Classification	9999 - Non Personnel Totals	\$3,571.39	\$1,300.35	\$1,725.00	\$2,325.00	\$600.00	35%	\$6,099.00	\$6,178.00
Division/Program	8208 - Instructional Coaches Totals	\$561,400.39	\$548,351.46	\$434,695.00	\$453,481.00	\$18,786.00	4%	\$471,823.00	\$487,274.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	82 - Miller/Driscoll								
Division/Program	8209 - Academic Interventionist								
Classification	1123 - Math Interventionist								
Personnel									
001-82-8209-1123.40305	Salaries - Full Time	132,841.90	119,685.00	170,960.00	180,891.00	9,931.00	6	185,774.00	191,347.00
	Personnel Totals	\$132,841.90	\$119,685.00	\$170,960.00	\$180,891.00	\$9,931.00	6%	\$185,774.00	\$191,347.00
Employee Benefits									
001-82-8209-1123.40605	Social Security	2,264.35	1,716.15	2,378.00	2,622.00	244.00	10	2,693.00	2,774.00
001-82-8209-1123.40615	Group Insurances	13,459.62	11,281.11	12,132.00	12,739.00	607.00	5	13,120.00	13,514.00
001-82-8209-1123.40670	Guardian Life Insurance	196.17	163.80	197.00	199.00	2.00	1	201.00	203.00
	Employee Benefits Totals	\$15,920.14	\$13,161.06	\$14,707.00	\$15,560.00	\$853.00	6%	\$16,014.00	\$16,491.00
Classification	1123 - Math Interventionist Totals	\$148,762.04	\$132,846.06	\$185,667.00	\$196,451.00	\$10,784.00	6%	\$201,788.00	\$207,838.00
Classification	1124 - Reading Interventionist								
Personnel									
001-82-8209-1124.40305	Salaries - Full Time	329,360.34	336,937.01	394,467.00	467,146.00	72,679.00	18	479,755.00	494,148.00
	Personnel Totals	\$329,360.34	\$336,937.01	\$394,467.00	\$467,146.00	\$72,679.00	18%	\$479,755.00	\$494,148.00
Employee Benefits									
001-82-8209-1124.40605	Social Security	4,501.49	4,606.80	4,925.00	5,573.00	648.00	13	6,956.00	7,165.00
001-82-8209-1124.40615	Group Insurances	58,247.82	66,820.28	67,248.00	70,610.00	3,362.00	5	72,728.00	74,910.00
001-82-8209-1124.40670	Guardian Life Insurance	900.90	930.80	968.00	982.00	14.00	1	988.00	993.00
	Employee Benefits Totals	\$63,650.21	\$72,357.88	\$73,141.00	\$77,165.00	\$4,024.00	6%	\$80,672.00	\$83,068.00
Classification	1124 - Reading Interventionist Totals	\$393,010.55	\$409,294.89	\$467,608.00	\$544,311.00	\$76,703.00	16%	\$560,427.00	\$577,216.00
Classification	9999 - Non Personnel								
Travel									
001-82-8209-9999.41510	Conferences/Seminars	.00	.00	2,905.00	.00	(2,905.00)	(100)	2,000.00	2,000.00
	Travel Totals	\$0.00	\$0.00	\$2,905.00	\$0.00	(\$2,905.00)	(100%)	\$2,000.00	\$2,000.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast						
Office Supplies															
001-82-8209-9999.41805	Subscriptions & Pubs	.00	.00	.00	.00	.00		.00	.00						
	Office Supplies Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00						
Operating Supplies															
001-82-8209-9999.42105	Operating/General Supplies	177.34	168.24	800.00	1,200.00	400.00	50	1,200.00	1,200.00						
	Operating Supplies Totals	\$177.34	\$168.24	\$800.00	\$1,200.00	\$400.00	50%	\$1,200.00	\$1,200.00						
Board of Education															
001-82-8209-9999.44238	Test & Evaluation Supplies	191.40	217.80	312.00	545.00	233.00	75	545.00	545.00						
001-82-8209-9999.44245	Textbooks & Workbooks	3,617.25	.00	4,297.00	3,202.00	(1,095.00)	(25)	3,202.00	3,202.00						
001-82-8209-9999.44249	Professional Books & Periodicals	.00	.00	100.00	100.00	.00		100.00	100.00						
	Board of Education Totals	\$3,808.65	\$217.80	\$4,709.00	\$3,847.00	(\$862.00)	(18%)	\$3,847.00	\$3,847.00						
Miscellaneous															
001-82-8209-9999.44237	Digital Resources	.00	3,713.00	600.00	2,460.00	1,860.00	310	1,910.00	1,910.00						
001-82-8209-9999.48705	Dues And Memberships	.00	.00	44.00	244.00	200.00	455	244.00	244.00						
	Miscellaneous Totals	\$0.00	\$3,713.00	\$644.00	\$2,704.00	\$2,060.00	320%	\$2,154.00	\$2,154.00						
	<div>Comments</div> <table><tr><th>Account</th><th>Level</th><th>Comment</th></tr><tr><td>44237</td><td>Department Request</td><td>Greg Tang Math digital resource moved to MD from other source in district.</td></tr></table>									Account	Level	Comment	44237	Department Request	Greg Tang Math digital resource moved to MD from other source in district.
Account	Level	Comment													
44237	Department Request	Greg Tang Math digital resource moved to MD from other source in district.													
Classification	9999 - Non Personnel Totals	\$3,985.99	\$4,099.04	\$9,058.00	\$7,751.00	(\$1,307.00)	(14%)	\$9,201.00	\$9,201.00						
Division/Program	8209 - Academic Interventionist Totals	\$545,758.58	\$546,239.99	\$662,333.00	\$748,513.00	\$86,180.00	13%	\$771,416.00	\$794,255.00						

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	82 - Miller/Driscoll								
Division/Program	8210 - Pupil Personnel								
Classification	1111 - Other Certified Personnel								
001-82-8210-1111.40305	Salaries - Full Time	119,564.03	121,476.98	124,516.00	127,752.00	3,236.00	3	131,200.00	135,136.00
001-82-8210-1111.40311	BOE Stipend	.00	.00	.00	.00	.00		.00	.00
	<i>Personnel Totals</i>	\$119,564.03	\$121,476.98	\$124,516.00	\$127,752.00	\$3,236.00	3%	\$131,200.00	\$135,136.00
	<i>Employee Benefits</i>								
001-82-8210-1111.40605	Social Security	1,734.96	1,762.67	1,796.00	1,852.00	56.00	3	1,902.00	1,959.00
001-82-8210-1111.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-82-8210-1111.40670	Guardian Life Insurance	327.60	330.35	348.00	367.00	19.00	5	353.00	.00
	<i>Employee Benefits Totals</i>	\$2,062.56	\$2,093.02	\$2,144.00	\$2,219.00	\$75.00	3%	\$2,255.00	\$1,959.00
	Classification 1111 - Other Certified Totals	\$121,626.59	\$123,570.00	\$126,660.00	\$129,971.00	\$3,311.00	3%	\$133,455.00	\$137,095.00
Classification	1116 - Additional Time Cert. Personnel								
001-82-8210-1116.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-82-8210-1116.40317	Additional Time	.00	.00	796.00	828.00	32.00	4	828.00	828.00
	<i>Personnel Totals</i>	\$0.00	\$0.00	\$796.00	\$828.00	\$32.00	4%	\$828.00	\$828.00
	<i>Employee Benefits</i>								
001-82-8210-1116.40605	Social Security	.00	.00	15.00	15.00	.00		15.00	15.00
001-82-8210-1116.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-82-8210-1116.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$15.00	\$15.00	\$0.00	0%	\$15.00	\$15.00
	Classification 1116 - Additional Time Cert. Totals	\$0.00	\$0.00	\$811.00	\$843.00	\$32.00	4%	\$843.00	\$843.00
Classification	9999 - Non Personnel Operating Supplies								
001-82-8210-9999.42105	Operating/General Supplies	707.86	.00	1,125.00	1,450.00	325.00	29	1,450.00	1,550.00
	<i>Operating Supplies Totals</i>	\$707.86	\$0.00	\$1,125.00	\$1,450.00	\$325.00	29%	\$1,450.00	\$1,550.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Board of Education</i>									
001-82-8210-9999.44245	Textbooks & Workbooks	451.56	.00	585.00	700.00	115.00	20	700.00	800.00
<i>Board of Education Totals</i>		\$451.56	\$0.00	\$585.00	\$700.00	\$115.00	20%	\$700.00	\$800.00
<i>Miscellaneous</i>									
001-82-8210-9999.44237	Digital Resources	.00	.00	540.00	6,299.00	5,759.00	1,066	6,500.00	6,500.00
001-82-8210-9999.48705	Dues And Memberships	199.00	.00	75.00	200.00	125.00	167	205.00	210.00
<i>Miscellaneous Totals</i>		\$199.00	\$0.00	\$615.00	\$6,499.00	\$5,884.00	957%	\$6,705.00	\$6,710.00

Comments		
Account	Level	Comment
44237	Department Request	Move from pilot program for Everyday speech to include Grade 2 and move to MD budget from other district budget.

Classification	9999 - Non Personnel Totals	\$1,358.42	\$0.00	\$2,325.00	\$8,649.00	\$6,324.00	272%	\$8,855.00	\$9,060.00
Division/Program	8210 - Pupil Personnel Totals	\$122,985.01	\$123,570.00	\$129,796.00	\$139,463.00	\$9,667.00	7%	\$143,153.00	\$146,998.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	82 - Miller/Driscoll								
Division/Program	8211 - Instructional Prog./Improvement								
Classification	1116 - Additional Time Cert.								
Personnel									
001-82-8211-1116.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-82-8211-1116.40317	Additional Time	.00	.00	.00	.00	.00		.00	.00
	Personnel Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Employee Benefits									
001-82-8211-1116.40605	Social Security	.00	.00	.00	.00	.00		.00	.00
001-82-8211-1116.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-82-8211-1116.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1116 - Additional Time Cert. Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	1118 - Instructional Leader								
Personnel									
001-82-8211-1118.40305	Salaries - Full Time	771.30	2,873.21	.00	.00	.00		.00	.00
001-82-8211-1118.40311	BOE Stipend	51,137.36	55,985.26	54,874.00	55,424.00	550.00	1	55,978.00	56,538.00
	Personnel Totals	\$51,908.66	\$58,858.47	\$54,874.00	\$55,424.00	\$550.00	1%	\$55,978.00	\$56,538.00
Employee Benefits									
001-82-8211-1118.40605	Social Security	709.83	802.07	762.00	803.00	41.00	5	811.00	819.00
001-82-8211-1118.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-82-8211-1118.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$709.83	\$802.07	\$762.00	\$803.00	\$41.00	5%	\$811.00	\$819.00
	Classification 1118 - Instructional Leader Totals	\$52,618.49	\$59,660.54	\$55,636.00	\$56,227.00	\$591.00	1%	\$56,789.00	\$57,357.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification	1310 - Substitutes								
<i>Personnel</i>									
001-82-8211-1310.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-82-8211-1310.40370	Substitute	.00	.00	1,150.00	.00	(1,150.00)	(100)	.00	.00
	<i>Personnel Totals</i>	\$0.00	\$0.00	\$1,150.00	\$0.00	(\$1,150.00)	(100%)	\$0.00	\$0.00
<i>Employee Benefits</i>									
001-82-8211-1310.40605	Social Security	.00	.00	90.00	.00	(90.00)	(100)	.00	.00
001-82-8211-1310.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-82-8211-1310.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$90.00	\$0.00	(\$90.00)	(100%)	\$0.00	\$0.00
Classification	1310 - Substitutes Totals	\$0.00	\$0.00	\$1,240.00	\$0.00	(\$1,240.00)	(100%)	\$0.00	\$0.00
Classification	9999 - Non Personnel								
001-82-8211-9999.41510	Conferences/Seminars	.00	3,898.96	2,500.00	3,500.00	1,000.00	40	5,000.00	5,000.00
		\$0.00	\$3,898.96	\$2,500.00	\$3,500.00	\$1,000.00	40%	\$5,000.00	\$5,000.00
<i>Office Supplies</i>									
001-82-8211-9999.41805	Subscriptions & Pubs	3,700.64	2,151.40	.00	.00	.00		.00	.00
	<i>Office Supplies Totals</i>	\$3,700.64	\$2,151.40	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Operating Supplies</i>									
001-82-8211-9999.42105	Operating/General Supplies	1,927.96	1,568.27	3,312.00	2,495.00	(817.00)	(25)	3,310.00	3,615.00
	<i>Operating Supplies Totals</i>	\$1,927.96	\$1,568.27	\$3,312.00	\$2,495.00	(\$817.00)	(25%)	\$3,310.00	\$3,615.00
<i>Board of Education</i>									
001-82-8211-9999.44249	Professional Books & Periodicals	.00	.00	4,500.00	4,500.00	.00		5,000.00	5,000.00
	<i>Board of Education Totals</i>	\$0.00	\$0.00	\$4,500.00	\$4,500.00	\$0.00	0%	\$5,000.00	\$5,000.00
<i>Equipment - Board of Education</i>									
001-82-8211-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
	<i>Equipment - Board of Education Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
001-82-8211-9999.48110	Equipment Repair & Maintenance	1,507.50	.00	3,000.00	3,000.00	.00		4,000.00	5,000.00
		\$1,507.50	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0%	\$4,000.00	\$5,000.00
<i>Miscellaneous Contractual Services</i>									
001-82-8211-9999.49627	Contractual Services	.00	.00	.00	.00	.00		.00	.00
	<i>Miscellaneous Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	9999 - Non Personnel Totals	\$7,136.10	\$7,618.63	\$13,312.00	\$13,495.00	\$183.00	1%	\$17,310.00	\$18,615.00
Division/Program	8211 - Instructional	\$59,754.59	\$67,279.17	\$70,188.00	\$69,722.00	(\$466.00)	(1%)	\$74,099.00	\$75,972.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	82 - Miller/Driscoll								
Division/Program	8220 - Library/Media Center								
Classification	1111 - Other Certified								
Personnel									
001-82-8220-1111.40305	Salaries - Full Time	338,595.07	344,012.98	352,616.00	361,785.00	9,169.00	3	371,549.00	382,695.00
	Personnel Totals	\$338,595.07	\$344,012.98	\$352,616.00	\$361,785.00	\$9,169.00	3%	\$371,549.00	\$382,695.00
Employee Benefits									
001-82-8220-1111.40605	Social Security	4,412.25	4,437.09	4,993.00	5,045.00	52.00	1	5,187.00	5,549.00
001-82-8220-1111.40615	Group Insurances	84,599.11	100,231.93	64,574.00	68,852.00	4,278.00	7	72,295.00	75,910.00
001-82-8220-1111.40670	Guardian Life Insurance	919.21	941.85	922.00	950.00	28.00	3	957.00	961.00
	Employee Benefits Totals	\$89,930.57	\$105,610.87	\$70,489.00	\$74,847.00	\$4,358.00	6%	\$78,439.00	\$82,420.00
	Classification 1111 - Other Certified Totals	\$428,525.64	\$449,623.85	\$423,105.00	\$436,632.00	\$13,527.00	3%	\$449,988.00	\$465,115.00
Classification	1116 - Additional Time Cert.								
Personnel									
001-82-8220-1116.40317	Additional Time	.00	.00	1,167.00	1,214.00	47.00	4	1,250.00	1,300.00
	Personnel Totals	\$0.00	\$0.00	\$1,167.00	\$1,214.00	\$47.00	4%	\$1,250.00	\$1,300.00
Employee Benefits									
001-82-8220-1116.40605	Social Security	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1116 - Additional Time Cert. Totals	\$0.00	\$0.00	\$1,167.00	\$1,214.00	\$47.00	4%	\$1,250.00	\$1,300.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification	1210 - Teacher Aide								
<i>Personnel</i>									
001-82-8220-1210.40305	Salaries - Full Time	73,558.22	82,467.77	39,536.00	38,352.00	(1,184.00)	(3)	39,349.00	40,372.00
001-82-8220-1210.40315	Overtime	161.56	120.00	917.00	550.00	(367.00)	(40)	564.00	578.00
	<i>Personnel Totals</i>	<u>\$73,719.78</u>	<u>\$82,587.77</u>	<u>\$40,453.00</u>	<u>\$38,902.00</u>	<u>(\$1,551.00)</u>	<u>(4%)</u>	<u>\$39,913.00</u>	<u>\$40,950.00</u>
<i>Employee Benefits</i>									
001-82-8220-1210.40605	Social Security	4,060.35	4,607.60	3,024.00	2,934.00	(90.00)	(3)	3,010.00	3,098.00
001-82-8220-1210.40611	Defined Contribution	.00	563.81	.00	.00	.00		.00	.00
001-82-8220-1210.40615	Group Insurances	52,750.94	65,363.80	32,868.00	33,854.00	986.00	3	34,869.00	35,915.00
001-82-8220-1210.40670	Guardian Life Insurance	122.46	77.47	135.00	79.00	(56.00)	(41)	81.00	83.00
	<i>Employee Benefits Totals</i>	<u>\$56,933.75</u>	<u>\$70,612.68</u>	<u>\$36,027.00</u>	<u>\$36,867.00</u>	<u>\$840.00</u>	<u>2%</u>	<u>\$37,960.00</u>	<u>\$39,096.00</u>
Classification	1210 - Teacher Aide Totals	<u>\$130,653.53</u>	<u>\$153,200.45</u>	<u>\$76,480.00</u>	<u>\$75,769.00</u>	<u>(\$711.00)</u>	<u>(1%)</u>	<u>\$77,873.00</u>	<u>\$80,046.00</u>
Classification	9999 - Non Personnel								
001-82-8220-9999.41510	Conferences/Seminars	.00	.00	1,500.00	1,500.00	.00		1,500.00	1,500.00
		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>
<i>Office Supplies</i>									
001-82-8220-9999.41805	Subscriptions & Pubs	.00	.00	.00	.00	.00		.00	.00
	<i>Office Supplies Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Operating Supplies</i>									
001-82-8220-9999.42105	Operating/General Supplies	567.15	2,387.71	3,000.00	3,545.00	545.00	18	3,651.00	3,761.00
	<i>Operating Supplies Totals</i>	<u>\$567.15</u>	<u>\$2,387.71</u>	<u>\$3,000.00</u>	<u>\$3,545.00</u>	<u>\$545.00</u>	<u>18%</u>	<u>\$3,651.00</u>	<u>\$3,761.00</u>
<i>Miscellaneous Operating Equipment</i>									
001-82-8220-9999.54242	Library Books & Catalogs	15,615.62	10,317.04	13,997.00	13,997.00	.00		16,500.00	16,500.00
	<i>Miscellaneous Operating Equipment Totals</i>	<u>\$15,615.62</u>	<u>\$10,317.04</u>	<u>\$13,997.00</u>	<u>\$13,997.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$16,500.00</u>	<u>\$16,500.00</u>
<i>Miscellaneous</i>									
001-82-8220-9999.44237	Digital Resources	2,746.29	.00	2,787.00	2,871.00	84.00	3	2,957.00	3,046.00
	<i>Miscellaneous Totals</i>	<u>\$2,746.29</u>	<u>\$0.00</u>	<u>\$2,787.00</u>	<u>\$2,871.00</u>	<u>\$84.00</u>	<u>3%</u>	<u>\$2,957.00</u>	<u>\$3,046.00</u>
<i>Miscellaneous Contractual Services</i>									
001-82-8220-9999.49627	Contractual Services	.00	.00	.00	.00	.00		.00	.00
	<i>Miscellaneous Contractual Services Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
Classification	9999 - Non Personnel Totals	<u>\$18,929.06</u>	<u>\$12,704.75</u>	<u>\$21,284.00</u>	<u>\$21,913.00</u>	<u>\$629.00</u>	<u>3%</u>	<u>\$24,608.00</u>	<u>\$24,807.00</u>
Division/Program	8220 - Library/Media Center Totals	<u>\$578,108.23</u>	<u>\$615,529.05</u>	<u>\$522,036.00</u>	<u>\$535,528.00</u>	<u>\$13,492.00</u>	<u>3%</u>	<u>\$553,719.00</u>	<u>\$571,268.00</u>

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast	
EXPENSE										
Department/Location	82 - Miller/Driscoll									
Division/Program	8270 - Gifted									
Classification	9999 - Non Personnel									
Operating Supplies										
001-82-8270-9999.42105	Operating/General Supplies	85.73	.00	200.00	250.00	50.00	25	250.00	250.00	
	Operating Supplies Totals	\$85.73	\$0.00	\$200.00	\$250.00	\$50.00	25%	\$250.00	\$250.00	
	Classification	9999 - Non Personnel Totals	\$85.73	\$0.00	\$200.00	\$250.00	\$50.00	25%	\$250.00	\$250.00
	Division/Program	8270 - Gifted Totals	\$85.73	\$0.00	\$200.00	\$250.00	\$50.00	25%	\$250.00	\$250.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	82 - Miller/Driscoll								
Division/Program	8400 - Supervisory Services								
Classification	1112 - Administrator								
Personnel									
001-82-8400-1112.40305	Salaries - Full Time	518,442.17	510,965.12	520,770.00	555,961.00	35,191.00	7	572,639.00	589,819.00
001-82-8400-1112.40370	Substitute	.00	.00	.00	.00	.00		.00	.00
	Personnel Totals	\$518,442.17	\$510,965.12	\$520,770.00	\$555,961.00	\$35,191.00	7%	\$572,639.00	\$589,819.00
Employee Benefits									
001-82-8400-1112.40605	Social Security	7,190.90	7,082.98	7,552.00	8,060.00	508.00	7	8,303.00	8,552.00
001-82-8400-1112.40615	Group Insurances	75,381.17	73,575.91	76,353.00	80,170.00	3,817.00	5	84,179.00	88,388.00
001-82-8400-1112.40670	Guardian Life Insurance	1,568.07	1,697.35	1,535.00	1,537.00	2.00		1,540.00	1,543.00
	Employee Benefits Totals	\$84,140.14	\$82,356.24	\$85,440.00	\$89,767.00	\$4,327.00	5%	\$94,022.00	\$98,483.00
	Classification 1112 - Administrator Totals	\$602,582.31	\$593,321.36	\$606,210.00	\$645,728.00	\$39,518.00	7%	\$666,661.00	\$688,302.00
Classification	1118 - Instructional Leader								
Personnel									
001-82-8400-1118.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-82-8400-1118.40311	BOE Stipend	1,000.03	999.98	1,000.00	1,000.00	.00		1,000.00	1,000.00
	Personnel Totals	\$1,000.03	\$999.98	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,000.00	\$1,000.00
Employee Benefits									
001-82-8400-1118.40605	Social Security	14.56	14.56	15.00	15.00	.00		15.00	15.00
001-82-8400-1118.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-82-8400-1118.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$14.56	\$14.56	\$15.00	\$15.00	\$0.00	0%	\$15.00	\$15.00
	Classification 1118 - Instructional Leader Totals	\$1,014.59	\$1,014.54	\$1,015.00	\$1,015.00	\$0.00	0%	\$1,015.00	\$1,015.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification 1211 - Clerical									
Personnel									
001-82-8400-1211.40305	Salaries - Full Time	182,301.46	178,839.88	193,566.00	204,163.00	10,597.00	5	209,470.00	214,916.00
001-82-8400-1211.40315	Overtime	6,416.41	9,317.68	10,400.00	12,700.00	2,300.00	22	14,040.00	14,393.00
	Personnel Totals	\$188,717.87	\$188,157.56	\$203,966.00	\$216,863.00	\$12,897.00	6%	\$223,510.00	\$229,309.00
Employee Benefits									
001-82-8400-1211.40605	Social Security	12,841.65	13,095.50	12,983.00	14,057.00	1,074.00	8	15,098.00	16,542.00
001-82-8400-1211.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-82-8400-1211.40611	Defined Contribution	4,474.34	2,985.68	4,822.00	5,635.00	813.00	17	6,029.00	6,451.00
001-82-8400-1211.40615	Group Insurances	64,063.01	65,089.67	64,267.00	71,761.00	7,494.00	12	73,914.00	76,131.00
001-82-8400-1211.40670	Guardian Life Insurance	521.10	455.11	228.00	230.00	2.00	1	233.00	236.00
	Employee Benefits Totals	\$81,900.10	\$81,625.96	\$82,300.00	\$91,683.00	\$9,383.00	11%	\$95,274.00	\$99,360.00
	Classification 1211 - Clerical Totals	\$270,617.97	\$269,783.52	\$286,266.00	\$308,546.00	\$22,280.00	8%	\$318,784.00	\$328,669.00
Classification 9999 - Non Personnel									
001-82-8400-9999.41510	Conferences/Seminars	2,824.45	2,000.00	3,000.00	3,000.00	.00		4,000.00	4,000.00
		\$2,824.45	\$2,000.00	\$3,000.00	\$3,000.00	\$0.00	0%	\$4,000.00	\$4,000.00
Operating Supplies									
001-82-8400-9999.42105	Operating/General Supplies	7,376.69	2,479.89	8,100.00	8,500.00	400.00	5	10,000.00	10,000.00
	Operating Supplies Totals	\$7,376.69	\$2,479.89	\$8,100.00	\$8,500.00	\$400.00	5%	\$10,000.00	\$10,000.00
Board of Education									
001-82-8400-9999.46956	Parent Activities	329.50	.00	900.00	900.00	.00		1,000.00	1,000.00
	Board of Education Totals	\$329.50	\$0.00	\$900.00	\$900.00	\$0.00	0%	\$1,000.00	\$1,000.00
Equipment - Board of Education									
001-82-8400-9999.44241	Equipment	487.00	.00	300.00	4,300.00	4,000.00	1,333	300.00	300.00
	Equipment - Board of Education Totals	\$487.00	\$0.00	\$300.00	\$4,300.00	\$4,000.00	1333%	\$300.00	\$300.00
	Account	Level	Comment						
	44241	Department Request	Replacement of 5 portable radios						
Miscellaneous									
001-82-8400-9999.48705	Dues And Memberships	89.00	.00	360.00	400.00	40.00	11	400.00	400.00
001-82-8400-9999.48710	Printing, Binding & Publishing	1,988.00	.00	1,600.00	1,600.00	.00		1,800.00	1,900.00
	Miscellaneous Totals	\$2,077.00	\$0.00	\$1,960.00	\$2,000.00	\$40.00	2%	\$2,200.00	\$2,300.00
	Classification 9999 - Non Personnel Totals	\$13,094.64	\$4,479.89	\$14,260.00	\$18,700.00	\$4,440.00	31%	\$17,500.00	\$17,600.00
	Division/Program 8400 - Supervisory Services Totals	\$887,309.51	\$868,599.31	\$907,751.00	\$973,989.00	\$66,238.00	7%	\$1,003,960.00	\$1,035,586.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	82 - Miller/Driscoll								
Division/Program	8450 - Co-curriculum/Extended Day Prog.								
Classification	1111 - Other Certified								
Personnel									
001-82-8450-1111.40305	Salaries - Full Time	28,252.00	28,933.00	18,114.00	29,367.00	11,253.00	62	29,661.00	29,958.00
	Personnel Totals	\$28,252.00	\$28,933.00	\$18,114.00	\$29,367.00	\$11,253.00	62%	\$29,661.00	\$29,958.00
Employee Benefits									
001-82-8450-1111.40605	Social Security	1,919.05	1,874.38	1,385.00	1,906.00	521.00	38	2,269.00	2,291.00
001-82-8450-1111.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-82-8450-1111.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$1,919.05	\$1,874.38	\$1,385.00	\$1,906.00	\$521.00	38%	\$2,269.00	\$2,291.00
	Classification 1111 - Other Certified Totals	\$30,171.05	\$30,807.38	\$19,499.00	\$31,273.00	\$11,774.00	60%	\$31,930.00	\$32,249.00
Classification	9999 - Non Personnel								
Board of Education									
001-82-8450-9999.46946	Participation Fee	.00	(1,322.32)	(2,000.00)	(2,000.00)	.00		(2,000.00)	(2,000.00)
	Board of Education Totals	\$0.00	(\$1,322.32)	(\$2,000.00)	(\$2,000.00)	\$0.00	0%	(\$2,000.00)	(\$2,000.00)
	Classification 9999 - Non Personnel Totals	\$0.00	(\$1,322.32)	(\$2,000.00)	(\$2,000.00)	\$0.00	0%	(\$2,000.00)	(\$2,000.00)
Division/Program	8450 - Co-curriculum/Extended Day	\$30,171.05	\$29,485.06	\$17,499.00	\$29,273.00	\$11,774.00	67%	\$29,930.00	\$30,249.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast	
EXPENSE										
Department/Location	82 - Miller/Driscoll									
Division/Program	8621 - Repairs/Maintenance of Plant									
Classification	9999 - Non Personnel									
Operating Supplies										
001-82-8621-9999.42105	Operating/General Supplies	.00	.00	.00	.00	.00		.00	.00	
001-82-8621-9999.42108	Maintenance Supplies	.00	.00	.00	.00	.00		.00	.00	
001-82-8621-9999.42155	Bldg Maintenance Supp	930.74	.00	1,000.00	1,000.00	.00		1,000.00	1,000.00	
	Operating Supplies Totals	\$930.74	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,000.00	\$1,000.00	
Equipment - Board of Education										
001-82-8621-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00	
	Equipment - Board of Education Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	
Building and Property Services										
001-82-8621-9999.47205	Maintenance - Grounds	.00	.00	.00	.00	.00		.00	.00	
001-82-8621-9999.47215	Building Repairs	14,831.71	6,510.00	21,500.00	25,000.00	3,500.00	16	34,000.00	34,000.00	
001-82-8621-9999.47225	Boiler & Air Cond Repair	5,366.23	6,984.39	8,500.00	10,000.00	1,500.00	18	10,000.00	10,000.00	
	Building and Property Services Totals	\$20,197.94	\$13,494.39	\$30,000.00	\$35,000.00	\$5,000.00	17%	\$44,000.00	\$44,000.00	
001-82-8621-9999.48110	Equipment Repair & Maintenance	.00	.00	.00	.00	.00		.00	.00	
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	
Equipment and Vehicle Repairs										
001-82-8621-9999.47226	Kitchen Equipment & Repairs	.00	.00	.00	7,000.00	7,000.00		7,000.00	7,000.00	
001-82-8621-9999.48105	Maint Agreements - Equipment	.00	.00	.00	.00	.00		.00	.00	
	Equipment and Vehicle Repairs Totals	\$0.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00	+++	\$7,000.00	\$7,000.00	
Miscellaneous Contractual Services										
001-82-8621-9999.49627	Contractual Services	9,210.92	13,808.17	19,270.00	15,000.00	(4,270.00)	(22)	15,585.00	16,137.00	
	Miscellaneous Contractual Services Totals	\$9,210.92	\$13,808.17	\$19,270.00	\$15,000.00	(\$4,270.00)	(22%)	\$15,585.00	\$16,137.00	
	Classification	9999 - Non Personnel Totals	\$30,339.60	\$27,302.56	\$50,270.00	\$58,000.00	\$7,730.00	15%	\$67,585.00	\$68,137.00
	Division/Program	8621 - Repairs/Maintenance of Plant	\$30,339.60	\$27,302.56	\$50,270.00	\$58,000.00	\$7,730.00	15%	\$67,585.00	\$68,137.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	82 - Miller/Driscoll								
Division/Program	8622 - Cleaning of School Plant								
Classification	1212 - Maintenance/Custodians								
Personnel									
001-82-8622-1212.40305	Salaries - Full Time	370,053.56	447,770.33	434,893.00	447,681.00	12,788.00	3	460,102.00	472,633.00
001-82-8622-1212.40315	Overtime	51,306.50	52,233.66	42,859.00	45,282.00	2,423.00	6	46,525.00	47,924.00
001-82-8622-1212.40316	Outside Overtime	.00	.00	.00	.00	.00		.00	.00
001-82-8622-1212.40325	Shift Premium	3,502.00	4,675.22	3,162.00	4,000.00	838.00	27	4,000.00	4,000.00
	Personnel Totals	\$424,862.06	\$504,679.21	\$480,914.00	\$496,963.00	\$16,049.00	3%	\$510,627.00	\$524,557.00
Employee Benefits									
001-82-8622-1212.40605	Social Security	30,534.57	35,679.80	35,172.00	35,656.00	484.00	1	37,292.00	38,358.00
001-82-8622-1212.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-82-8622-1212.40611	Defined Contribution	(5,657.93)	12,951.84	8,476.00	13,084.00	4,608.00	54	13,999.00	14,980.00
001-82-8622-1212.40615	Group Insurances	151,673.52	194,093.62	176,266.00	203,209.00	26,943.00	15	209,911.00	216,208.00
001-82-8622-1212.40670	Guardian Life Insurance	565.93	728.88	866.00	870.00	4.00		873.00	875.00
	Employee Benefits Totals	\$177,116.09	\$243,454.14	\$220,780.00	\$252,819.00	\$32,039.00	15%	\$262,075.00	\$270,421.00
Classification	1212 - Maintenance/Custodians Totals	\$601,978.15	\$748,133.35	\$701,694.00	\$749,782.00	\$48,088.00	7%	\$772,702.00	\$794,978.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-82-8622-9999.42107	Cleaning Supplies	34,923.80	32,257.06	36,000.00	36,000.00	.00		36,000.00	36,000.00
	Operating Supplies Totals	\$34,923.80	\$32,257.06	\$36,000.00	\$36,000.00	\$0.00	0%	\$36,000.00	\$36,000.00
001-82-8622-9999.48110	Equipment Repair & Maintenance	151.58	3,755.90	.00	.00	.00		.00	.00
		\$151.58	\$3,755.90	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	9999 - Non Personnel Totals	\$35,075.38	\$36,012.96	\$36,000.00	\$36,000.00	\$0.00	0%	\$36,000.00	\$36,000.00
Division/Program	8622 - Cleaning of School Plant Totals	\$637,053.53	\$784,146.31	\$737,694.00	\$785,782.00	\$48,088.00	7%	\$808,702.00	\$830,978.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast	
EXPENSE										
Department/Location	82 - Miller/Driscoll									
Division/Program	8623 - Utilities/Ins for School Plant									
Classification	9999 - Non Personnel									
Utilities										
001-82-8623-9999.41205	Water	11,386.10	12,067.85	14,857.00	15,006.00	149.00	1	15,155.00	15,307.00	
001-82-8623-9999.41210	Sewer Use Charge	8,070.00	7,820.00	8,181.00	8,263.00	82.00	1	8,345.00	8,429.00	
001-82-8623-9999.41220	Electricity	166,346.11	122,524.26	134,977.00	137,676.00	2,699.00	2	140,430.00	143,239.00	
001-82-8623-9999.41230	Telephone	20,165.58	17,847.09	22,814.00	23,042.00	228.00	1	23,272.00	23,505.00	
001-82-8623-9999.41236	Building Fuel Natural Gas	67,693.72	71,307.06	68,256.00	69,621.00	1,365.00	2	73,102.00	75,295.00	
	Utilities Totals	\$273,661.51	\$231,566.26	\$249,085.00	\$253,608.00	\$4,523.00	2%	\$260,304.00	\$265,775.00	
Refuse Disposal										
001-82-8623-9999.45405	Refuse Disposal	21,615.58	21,274.00	25,110.00	25,612.00	502.00	2	26,124.00	26,646.00	
	Refuse Disposal Totals	\$21,615.58	\$21,274.00	\$25,110.00	\$25,612.00	\$502.00	2%	\$26,124.00	\$26,646.00	
	Classification	9999 - Non Personnel Totals	\$295,277.09	\$252,840.26	\$274,195.00	\$279,220.00	\$5,025.00	2%	\$286,428.00	\$292,421.00
	Division/Program	8623 - Utilities/Ins for School Plant	\$295,277.09	\$252,840.26	\$274,195.00	\$279,220.00	\$5,025.00	2%	\$286,428.00	\$292,421.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	82 - Miller/Driscoll								
Division/Program	8624 - Improvement of School Plant								
Classification	9999 - Non Personnel								
001-82-8624-9999.43005	Office Furniture	1,685.06	.00	8,500.00	8,500.00	.00		15,000.00	15,000.00
		<u>\$1,685.06</u>	<u>\$0.00</u>	<u>\$8,500.00</u>	<u>\$8,500.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>
	<i>Equipment - Board of Education</i>								
001-82-8624-9999.44241	Equipment	.00	.00	3,000.00	.00	(3,000.00)	(100)	.00	.00
	<i>Equipment - Board of Education Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$3,000.00</u>	<u>\$0.00</u>	<u>(\$3,000.00)</u>	<u>(100%)</u>	<u>\$0.00</u>	<u>\$0.00</u>
	<i>Building and Property Services</i>								
001-82-8624-9999.47230	Building Improvement/Renovation	.00	.00	.00	.00	.00		45,000.00	.00
	<i>Building and Property Services Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$45,000.00</u>	<u>\$0.00</u>
	Classification 9999 - Non Personnel Totals	<u>\$1,685.06</u>	<u>\$0.00</u>	<u>\$11,500.00</u>	<u>\$8,500.00</u>	<u>(\$3,000.00)</u>	<u>(26%)</u>	<u>\$60,000.00</u>	<u>\$15,000.00</u>
	Division/Program 8624 - Improvement of School Plant	<u>\$1,685.06</u>	<u>\$0.00</u>	<u>\$11,500.00</u>	<u>\$8,500.00</u>	<u>(\$3,000.00)</u>	<u>(26%)</u>	<u>\$60,000.00</u>	<u>\$15,000.00</u>

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	82 - Miller/Driscoll								
Division/Program	8908 - SPED - Preschool								
Classification	1110 - Classroom Teacher								
Personnel									
001-82-8908-1110.40305	Salaries - Full Time	481,303.09	547,880.04	580,000.00	601,357.00	21,357.00	4	624,125.00	642,848.00
	Personnel Totals	\$481,303.09	\$547,880.04	\$580,000.00	\$601,357.00	\$21,357.00	4%	\$624,125.00	\$642,848.00
Employee Benefits									
001-82-8908-1110.40605	Social Security	6,300.17	7,123.69	7,110.00	8,719.00	1,609.00	23	9,049.00	9,321.00
001-82-8908-1110.40615	Group Insurances	121,375.77	171,188.36	169,242.00	174,319.00	5,077.00	3	183,035.00	192,186.00
001-82-8908-1110.40670	Guardian Life Insurance	1,356.81	1,516.98	1,688.00	1,698.00	10.00	1	1,721.00	1,725.00
	Employee Benefits Totals	\$129,032.75	\$179,829.03	\$178,040.00	\$184,736.00	\$6,696.00	4%	\$193,805.00	\$203,232.00
Classification	1110 - Classroom Teacher Totals	\$610,335.84	\$727,709.07	\$758,040.00	\$786,093.00	\$28,053.00	4%	\$817,930.00	\$846,080.00
Classification	1112 - Administrator								
Personnel									
001-82-8908-1112.40305	Salaries - Full Time	16,152.27	41,777.20	19,117.00	19,292.00	175.00	1	19,862.00	20,359.00
001-82-8908-1112.40317	Additional Time	2,776.95	.00	.00	.00	.00		.00	.00
	Personnel Totals	\$18,929.22	\$41,777.20	\$19,117.00	\$19,292.00	\$175.00	1%	\$19,862.00	\$20,359.00
Employee Benefits									
001-82-8908-1112.40605	Social Security	562.40	1,393.21	277.00	279.00	2.00	1	288.00	295.00
001-82-8908-1112.40615	Group Insurances	4,445.03	5,641.09	32,223.00	5,985.00	(26,238.00)	(81)	6,284.00	6,598.00
001-82-8908-1112.40670	Guardian Life Insurance	(21.67)	85.93	469.00	89.00	(380.00)	(81)	92.00	95.00
	Employee Benefits Totals	\$4,985.76	\$7,120.23	\$32,969.00	\$6,353.00	(\$26,616.00)	(81%)	\$6,664.00	\$6,988.00
Classification	1112 - Administrator Totals	\$23,914.98	\$48,897.43	\$52,086.00	\$25,645.00	(\$26,441.00)	(51%)	\$26,526.00	\$27,347.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification	1210 - Teacher Aide								
<i>Personnel</i>									
001-82-8908-1210.40305	Salaries - Full Time	254,845.96	320,913.40	366,435.00	373,183.00	6,748.00	2	382,886.00	392,841.00
001-82-8908-1210.40315	Overtime	608.78	15,429.12	10,000.00	10,000.00	.00		10,000.00	10,000.00
<i>Personnel Totals</i>		\$255,454.74	\$336,342.52	\$376,435.00	\$383,183.00	\$6,748.00	2%	\$392,886.00	\$402,841.00
<i>Employee Benefits</i>									
001-82-8908-1210.40605	Social Security	14,588.22	20,290.40	23,797.00	24,548.00	751.00	3	25,290.00	26,052.00
001-82-8908-1210.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-82-8908-1210.40611	Defined Contribution	7,406.19	15,119.42	10,242.00	16,177.00	5,935.00	58	17,310.00	18,521.00
001-82-8908-1210.40615	Group Insurances	230,706.47	240,260.00	284,273.00	295,400.00	11,127.00	4	310,170.00	325,678.00
001-82-8908-1210.40670	Guardian Life Insurance	890.22	833.53	900.00	903.00	3.00		905.00	907.00
<i>Employee Benefits Totals</i>		\$253,591.10	\$276,503.35	\$319,212.00	\$337,028.00	\$17,816.00	6%	\$353,675.00	\$371,158.00
Classification	1210 - Teacher Aide Totals	\$509,045.84	\$612,845.87	\$695,647.00	\$720,211.00	\$24,564.00	4%	\$746,561.00	\$773,999.00
Classification	1211 - Clerical								
<i>Personnel</i>									
001-82-8908-1211.40305	Salaries - Full Time	76,878.63	78,614.36	82,145.00	84,183.00	2,038.00	2	86,371.00	88,616.00
001-82-8908-1211.40315	Overtime	230.45	2,908.03	587.00	617.00	30.00	5	625.00	650.00
<i>Personnel Totals</i>		\$77,109.08	\$81,522.39	\$82,732.00	\$84,800.00	\$2,068.00	2%	\$86,996.00	\$89,266.00
<i>Employee Benefits</i>									
001-82-8908-1211.40605	Social Security	5,411.32	5,800.93	6,184.00	6,439.00	255.00	4	6,607.00	6,780.00
001-82-8908-1211.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-82-8908-1211.40611	Defined Contribution	.00	.00	.00	.00	.00		.00	.00
001-82-8908-1211.40615	Group Insurances	11,265.37	13,099.20	14,810.00	16,328.00	1,518.00	10	17,144.00	18,001.00
001-82-8908-1211.40670	Guardian Life Insurance	214.89	219.57	233.00	233.00	.00		235.00	237.00
<i>Employee Benefits Totals</i>		\$16,891.58	\$19,119.70	\$21,227.00	\$23,000.00	\$1,773.00	8%	\$23,986.00	\$25,018.00
Classification	1211 - Clerical Totals	\$94,000.66	\$100,642.09	\$103,959.00	\$107,800.00	\$3,841.00	4%	\$110,982.00	\$114,284.00

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification	1310 - Substitutes								
<i>Personnel</i>									
001-82-8908-1310.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-82-8908-1310.40370	Substitute	15,650.00	53,996.09	12,000.00	22,000.00	10,000.00	83	22,000.00	22,000.00
	<i>Personnel Totals</i>	\$15,650.00	\$53,996.09	\$12,000.00	\$22,000.00	\$10,000.00	83%	\$22,000.00	\$22,000.00
<i>Employee Benefits</i>									
001-82-8908-1310.40605	Social Security	1,197.20	4,130.67	918.00	1,683.00	765.00	83	1,683.00	1,683.00
001-82-8908-1310.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-82-8908-1310.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$1,197.20	\$4,130.67	\$918.00	\$1,683.00	\$765.00	83%	\$1,683.00	\$1,683.00
Classification	1310 - Substitutes Totals	\$16,847.20	\$58,126.76	\$12,918.00	\$23,683.00	\$10,765.00	83%	\$23,683.00	\$23,683.00
Classification	9999 - Non Personnel								
001-82-8908-9999.41510	Conferences/Seminars	.00	.00	6,000.00	6,000.00	.00		6,800.00	6,800.00
		\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	0%	\$6,800.00	\$6,800.00
<i>Office Supplies</i>									
001-82-8908-9999.41805	Subscriptions & Pubs	.00	.00	.00	.00	.00		.00	.00
	<i>Office Supplies Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Operating Supplies</i>									
001-82-8908-9999.42105	Operating/General Supplies	2,887.05	3,924.95	5,000.00	5,000.00	.00		5,000.00	5,000.00
	<i>Operating Supplies Totals</i>	\$2,887.05	\$3,924.95	\$5,000.00	\$5,000.00	\$0.00	0%	\$5,000.00	\$5,000.00
<i>Board of Education</i>									
001-82-8908-9999.44238	Test & Evaluation Supplies	1,185.67	957.33	1,800.00	1,200.00	(600.00)	(33)	1,200.00	1,200.00
001-82-8908-9999.46939	Pre-K Tuition	(345,068.00)	(332,726.80)	(352,080.00)	(352,080.00)	.00		(352,080.00)	(352,080.00)
001-82-8908-9999.46940	Tuition - Public	.00	.00	.00	.00	.00		.00	.00
	<i>Board of Education Totals</i>	(\$343,882.33)	(\$331,769.47)	(\$350,280.00)	(\$350,880.00)	(\$600.00)	0%	(\$350,880.00)	(\$350,880.00)

MILLER-DRISCOLL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Equipment - Board of Education</i>									
001-82-8908-9999.44241	Equipment	.00	.00	1,600.00	1,600.00	.00		1,600.00	1,600.00
	<i>Equipment - Board of Education Totals</i>	\$0.00	\$0.00	\$1,600.00	\$1,600.00	\$0.00	0%	\$1,600.00	\$1,600.00
<i>Miscellaneous</i>									
001-82-8908-9999.44237	Digital Resources	.00	.00	.00	.00	.00		.00	.00
	<i>Miscellaneous Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Miscellaneous Contractual Services</i>									
001-82-8908-9999.49627	Contractual Services	.00	.00	.00	.00	.00		.00	.00
001-82-8908-9999.49630	Transportation Services	.00	.00	.00	.00	.00		.00	.00
	<i>Miscellaneous Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 9999 - Non Personnel Totals		(\$340,995.28)	(\$327,844.52)	(\$337,680.00)	(\$338,280.00)	(\$600.00)	0%	(\$337,480.00)	(\$337,480.00)
Division/Program 8908 - SPED - Preschool Totals		\$913,149.24	\$1,220,376.70	\$1,284,970.00	\$1,325,152.00	\$40,182.00	3%	\$1,388,202.00	\$1,447,913.00
Department/Location 82 - Miller/Driscoll Totals		\$10,356,497.71	\$10,867,970.33	\$11,347,648.00	\$11,944,279.00	\$596,631.00	5%	\$12,605,404.00	\$12,891,059.00

CIDER MILL





Cider Mill Program Overview

Academic Achievement Overview

2023 Smarter Balanced Achievement: Percent Achieving/Exceeding Benchmark

- **ELA: Grade 3 - 74.6%; Grade 4 - 74.2%; Grade 5 - 83.2%**
- **Math: Grade 3 - 69.1%; Grade 4 - 75.3%; Grade 5 - 77.1%**
- **Science: Grade 5 - 79%**

Program Overview

Our mission statement: Cider Mill School is a *Community of Learners*, ALL committed to being the best we can be.

School Motto: *Bee Here. Bee You. Beelong.*

Our commitment is to both the academic success and social-emotional well-being of every student in Cider Mill School. Learners are respected for who they are and where they are on their learning continuums. We seek to grow innovative, collaborative, and creative critical thinkers who are empathetic, compassionate, and aware of the world around them. The adults in our building work in professional learning communities collaboratively ensuring all students get what they need and meet their highest potential. During Instructional Effectiveness Team (IET) meetings, teachers and support staff engage in responsive lesson planning collectively analyzing student work and intentionally plan instruction for students. Every adult and child in our community seeks to uphold the Three “Rs” - Respect, Responsibility, and Readiness to Learn- each and every day. Our school culture and climate goals center on increasing students’ sense of belonging and connectedness within the school and community.

Social-Emotional Learning and School Culture

Cider Mill prioritizes staff and students’ social and emotional well-being through the continuous improvement of our school climate. Our students’ daily schedule ensures participation in a community meeting to build compassion and connections within the classroom. We continue to explore components of the RULER social-emotional learning framework and each classroom creates a meaningful

classroom Charter. The Mood Meter is used on a frequent basis to help develop emotional self awareness and self regulation skills. Our student leadership team provides voice and agency to address issues that negatively impact our school climate. This year, our teachers have also received Dialectical Behavioral Therapy Skills (DBT Skills) training to support our students. Our students have two scheduled recesses to promote play. “Studio” sessions continue to be a successful option during lunch where students are able to opt into an art, PE, or music lab rather than going outside for a traditional recess. The guidance staff works in every classroom to integrate “mindfulness” experiences to address topics such as body awareness, breathing and relaxation, compassion, and sensory awareness.

Curriculum, Instruction, Assessment, and Professional Learning

The curriculum at Cider Mill School is aligned to national and state standards. We focus professional learning on the Accelerated Learning Framework as we continue to address learning gaps. We utilize reading and writing units of study through which learners read across multiple genres, form theories within and across multiple texts, and write for social action and authentic audiences. In math, teachers prioritize data analysis to focus instruction and the implementation of Math Exemplars to increase rigorous problem-solving. Grades 3 and 4 are fully utilizing the Illustrative Math program. We strive to create individualized, student-centered, and engaging learning experiences for our students through varied explicit and implicit instructional approaches using a variety of technology platforms and tools. These include whole group instruction, small group strategy instruction, conferring, inquiry-based math anchor tasks and science labs, and discourse through partnerships, small groups, and large group configurations. In our math classes, students learn to solve problems through reasoning and mathematical modeling as well as persistence and perseverance.

The administrative team, curriculum coordinators, and building-based coaches work collaboratively to prioritize and focus professional learning for our school. At Cider Mill School, we celebrate coaching and collaboration as the most effective form of professional learning. Cider Mill School prioritizes job-embedded professional learning through which our science/math and humanities coaches support teachers in grade-level IETs and provide in-class coaching cycles. Coaches prioritize the support of teachers’ implementation of learning intentions, success criteria, and learning progressions. They provide differentiated response time to teams and teachers on demand. Our school relies on a balanced assessment system that includes formative and summative measures to monitor student learning progress and to focus instruction, intervention, and enrichment. Some measures include the Smarter Balanced Assessment, the reading and math NWEA MAP assessments, writing learning progressions, Running Records, the Developmental Spelling Inventory, and unit performance assessments. We utilize the DIBELS and Heggerty Phonemic Awareness assessments to diagnostically assess early literacy skills. Our highly competent student support staff members (e.g. reading interventionists, special educators, related service providers, mental health staff) implement a continuum of services and multiple strategies to individualize instruction and support all learners. All learners receive instruction by highly trained and certified staff members through a range of push-in instruction, resource room, and intervention blocks.

Cider Mill School: Points of Pride

- We have a continued focus on students' social-emotional well being with an assured 15-minute community meeting time to prioritize student belonging and connectedness, an SEL block 2x/month, implementation of the RULER framework (Mood Meter, Charters, Blueprint, and Meta-Moments), and a new “space” corner with calming materials for when students need a break or to self-regulate.
- Additionally, our school counselors teach developmental guidance lessons in each classroom to facilitate mindfulness and life skills. Students are also invited to lunch at least once this year with their counselor to help build connections with an additional adult.
- We continue to implement school wide 3 R's lessons -Respect, Responsibility, and Readiness to Learn and every Monday, we recite the Cider Mill School Pledge which incorporates the language of the 3 R's.
- Celebration of diversity, equity, and inclusion with a focus on “Window & Mirror” read alouds throughout the year. Our teachers utilize the information shared through the Family Engagement Survey to support student belonging in the classroom. Students and staff highlight special events regularly from the DEI Calendar to support inclusivity and belonging throughout the school.
- We create many opportunities for team building among staff members (e.g. Cider Mill “merch”, staff breakfasts).
- The Cider Mill Giving Tree: donations and collections for the Danbury Women's Drive. The Jim Cook Turkey Trot helped to raise money for families in need for Wilton Social Services, various food drives, and letters to Veterans.
- Communication: The CM Family Newsletter: *What's the Buzz at Cider Mill* and our Twitter feeds: @WPSCMSOCIAL.
- School-wide celebrations including Veterans Day, the Turkey Trot, and the Walk-a-thon.
- Cider Mill Students and staff celebrate school spirit days the first Friday of every month.
- CM third graders have fifth grade buddies. They meet and celebrate various activities including writing, fluency, and general games, along with SEL activities.

Staff Collaboration

- Implementation of the Accelerated Learning model- grade-level teams, interventionists, and other support staff work together to conduct responsive lesson planning during IETs.
- Staff work collaboratively during whole-school grade level teams at program meetings.

- Veterans Day: the music department and our general education classrooms collaborated to honor our veterans. Fifth grade chorus, advanced strings, and our band ensemble dedicated patriotic music to our visiting veterans in honor of their service.
- Music staff facilitate various concerts and a sing-along for the winter season.
- Our school-wide art show highlights the talents, interests, and hard work from all students throughout the year.
- We will also host our 2nd annual World Culture Night at Cider Mill School to celebrate the families within our school.

Professional Learning to Support Curriculum & Instruction

- Our 3 instructional coaches continue to provide outstanding coaching through the use of a variety of student-centered coaching strategies including in-class coaching cycles, response time, and the facilitation of IET protocols.
- Teachers meet regularly with reading and math coaches during IET to support the new curriculum and responsive lesson planning.
- Professional learning to enhance the instructional core in the following areas:
 - Math Exemplars, iReady, MAP Accelerator, Illustrative Math Roll Out (Grade 3)
 - Targeted instruction (3rd grade) for phonemic awareness, syllable types and phonic instruction (Accelerated Learning)
- On-going work to support our Social Emotional Learning:
 - CT training, RULER, Logical Consequences, Responsive Classroom, and new assessment tools (DESSA, BESS)
- School-wide professional learning to support diversity, equity, and inclusion.

PROG	83 ACCNT	ENROLLMENT CIDER MILL SCHOOL PERSONNEL	784		770		806 ADOPTED BUDGET		845 PROPOSED BUDGET		DIFFERENCE BETWEEN 2024-2025	%	880		891	
			ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	2023-2024	FTE	2024-2025	FTE			PROJECTED 2025-2026	FTE	PROJECTED 2025-2026	FTE
8400	40305	ADMINISTRATORS	566,177	3.00	495,970	3.00	518,176	3.00	559,961	3.00	41,785	8.06%	576,639	3.00	593,819	3.00
8100	40305	CLASSROOOM TEACHERS	3,831,317	39.00	3,817,907	37.00	4,098,381	39.00	4,313,218	40.00	214,837	5.24%	4,527,914	40.00	4,663,751	40.00
8106	40305	FOREIGN LANGUAGE	312,283	3.30	332,423	3.30	364,061	3.50	364,285	3.50	224	0.06%	375,915	3.50	387,192	3.50
8108	40305	PHYSICAL EDUCATION	220,795	2.00	224,328	2.00	229,938	2.00	235,915	2.00	5,977	2.60%	242,284	2.00	249,552	2.00
8112	40305	ART	152,067	2.00	209,286	2.00	214,520	2.00	220,098	2.00	5,578	2.60%	226,038	2.00	232,819	2.00
8114	40305	MUSIC	427,565	4.60	432,499	4.60	416,407	4.60	510,476	4.60	94,069	22.59%	538,068	4.60	554,210	4.60
8130	40305	SCIENCE	41,311	0.50	24,736	0.50	47,825	0.50	55,024	0.50	7,199	15.05%	56,059	0.50	58,205	0.50
8208	40305	HUMANITIES COACH	221,549	2.00	225,094	2.00	230,723	2.00	251,736	2.00	21,013	9.11%	258,530	2.00	266,285	2.00
8208	40305	STEM COACH	102,995	1.00	104,643	1.00	107,259	1.00	110,049	1.00	2,790	2.60%	113,019	1.00	116,409	1.00
8209	40305	MATH INTERVENTIONIST	117,800	1.00	119,685	1.00	229,938	2.00	235,917	2.00	5,979	2.60%	242,284	2.00	249,552	2.00
8209	40305	READING INTERVENTIONIST	380,613	3.40	406,942	3.40	397,091	3.40	409,278	3.40	12,187	3.07%	420,313	3.40	432,922	3.40
8450	40305	CO-CURRICULAR ACTIVITIES	87,769		93,342		50,280		98,520		48,240	95.94%	99,505		100,500	
8210	40305	PUPIL PERSONNEL (GUIDANCE)	167,303	2.00	67,793	1.00	71,383	1.00	82,341	1.00	10,958	15.35%	90,777	1.00	93,500	1.00
8211	40311	INSTRUCTIONAL LEADERS	65,771		63,386		68,590		69,279		689	1.00%	69,972		70,672	
8220	40305	LIBRARY MEDIA	307,573	3.00	316,712	3.00	331,275	3.00	349,729	3.00	18,454	5.57%	373,481	3.00	384,685	3.00
8270	40311	INSTRUCTIONAL LEADERS & OTHER STIPENDS	5,013		5,094		5,145		5,196		51	0.99%	5,248		5,301	
8400	40311	INSTRUCTIONAL LEADERS & OTHER STIPENDS	861		1,000		1,000		1,000		-	0.00%	1,000		1,000	
8150	40317	CERTIFIED ADDITIONAL TIME	2,500		2,500		2,500		2,500		-	0.00%	2,500		2,500	
8220	40317	CERTIFIED ADDITIONAL TIME	11,318		11,499		11,671		11,730		59	0.51%	11,730		11,730	
8100-8400	40370	SUBSTITUTES	133,560		174,379		170,480		175,800		5,320	3.12%	175,800		175,800	
8100	40305	PARAPROFESSIONALS-GEN. ED.	114,496	3.25	88,314	2.95	104,330	2.95	105,715	2.85	1,385	1.33%	108,463	2.85	111,283	2.85
8130	40305	PARAPROFESSIONALS - SCIENCE	15,407	0.50	16,437	0.50	-	0.00	-	0.00	-	0.00%	-		-	
8220	40305	PARAPROFESSIONALS LIB MEDIA	53,714	1.60	65,390	1.60	39,321	1.10	40,305	1.00	984	2.50%	41,352	1.00	42,428	1.00
8210	40305	CLERICAL - GUIDANCE	36,681	0.80	37,538	0.80	38,653	0.80	37,489	0.80	(1,164)	-3.01%	38,463	0.80	39,463	0.80
8400	40305	CLERICAL-ADMINISTRATION	182,546	3.00	186,474	3.00	194,304	3.00	192,067	3.00	(2,237)	-1.15%	196,526	3.00	201,635	3.00
8100	40305	CAFETERIA AIDES	37,930		74,987		101,704		113,373		11,669	11.47%	113,373		113,373	
8210-8211	40315	CLERICAL ADDITIONAL TIME	637		85		4,908		5,641		733	14.93%	5,790		5,922	
8220	40315	CLERICAL ADDITIONAL TIME	633		15		2,000		2,200		200	10.00%	2,250		2,300	
8400	40315	CLERICAL ADDITIONAL TIME	2,738		563		4,715		4,958		243	5.15%	5,000		5,000	
8622	40305	CUSTODIANS	381,877	7.00	446,463	7.00	438,056	7.00	451,626	7.00	13,570	3.10%	464,082	7.00	476,613	7.00
8622	40315	CUSTODIANS-OVERTIME	77,378		66,067		54,000		56,700		2,700	5.00%	56,835		58,369	
8100-8622	40605	SOCIAL SECURITY	175,936		185,210		187,394		197,602		10,208	5.45%	206,877		213,724	
8100-8622	40611	DEFINED CONTRIBUTION	18,388		22,452		18,626		30,017		11,391	61.16%	31,879		33,851	
8100-8622	40615	GROUP INSURANCE	1,686,398		1,751,945		1,840,428		1,979,792		139,364	7.57%	2,052,551		2,131,466	
8100-8622	40670	LIFE INSURANCE	17,861		17,341		19,092		19,559		467	2.45%	19,713		19,965	
TOTAL PERSONNEL			9,958,758	82.95	10,088,498	79.65	10,614,174	81.85	11,299,096	82.65	684,922	6.45%	11,750,230	82.65	12,105,796	82.65

8400.40305 3.00 1 Principal and 2 Assistant Principals

8100.40305 Cafeteria Aides - increase in hourly rate. Will be \$17.00 an hour starting in FY 25

**Summary page does not reflect SPED expenditures for the school.

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2021-2022		ACTUAL 2022-2023		ADOPTED BUDGET 2023-2024		PROPOSED BUDGET 2024-2025		DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026		PROJECTED 2026-2027	
8623	41205	UTILITIES - WATER	8,325		8,607		10,221		10,323		102	1.00%	10,426		10,531	
8623	41210	UTILITIES - SEWER USAGE	8,808		8,808		8,729		8,817		88	1.01%	8,904		8,993	
8623	41220	ELECTRICITY	272,575		309,005		212,091		218,453		6,362	3.00%	225,007		231,757	
8623	41230	TELEPHONE	13,501		11,541		13,770		13,907		137	0.99%	14,047		14,187	
8623	41236	UTILITIES - GAS	137,974		109,251		127,362		129,909		2,547	2.00%	136,404		143,224	
8106-8209	41510	TRAINING & CONFERENCES	5,575		20,037		23,677		12,757		(10,920)	-46.12%	23,279		23,829	
8114	41805	SUBSCRIPTIONS & PUBLICATIONS	-		-						-	0.00%	-		-	
8100-8400	42105	GENERAL SUPPLIES	63,686		70,652		100,920		107,500		6,580	6.52%	111,690		116,583	
8621	42107	CLEANING SUPPLIES & MATERIALS	32,345		33,385		36,000		36,000		-	0.00%	38,000		38,000	
8621	42108 & 42155	MAINTENANCE SUPPLIES	1,071		-		1,000		1,000		-	0.00%	1,000		1,000	
8100-8400	44237	DIGITAL RESOURCES	10,999		10,895		6,087		4,600		(1,487)	-24.43%	5,250		5,300	
8105	44238	TESTING & EVALUATION SUPPLIES	-		1,679		949		1,062		113	11.91%	462		662	
8105-8400	44245	TEXTBOOKS & WORKBOOKS	58,339		44,165		92,472		87,467		(5,005)	-5.41%	228,499		211,881	
8100-8400	44249	PROFESSIONAL BOOKS & PERIODICALS	3,698		3,211		4,200		6,698		2,498	59.48%	6,600		6,600	
8621	45405	CONT. SERVICES - CARTAGE	20,122		19,831		24,536		24,781		245	1.00%	25,029		25,279	
8100	46940	TUITION (PUBLIC)	(3,978)		(1,295)		-		-		-	0.00%				
8100-8400	46942	STAFF TRAVEL	-		-		1,700		-		-	100.00%	-		-	
8114	46944	ASSEMBLIES & GRADUATION	-		700		700		700		-	0.00%	700		700	
8450	46946	PARTICIPATION FEES	(5,521)		(8,400)		(8,250)		(8,250)		-	0.00%	(8,250)		(8,250)	
8100-8400	46956	PARENT ACTIVITIES	1,654		1,822		3,250		3,250		-	0.00%	4,500		4,500	
8621	47205	MAINTENANCE - GROUNDS	-		-		-		-		-	0.00%	-		-	
8621	47215	BUILDING REPAIRS	26,376		(15,180)		33,500		34,000		500	1.49%	15,000		15,000	
8621	47225	BOILER & AC REPAIR	7,122		4,650		6,150		10,000		3,850	62.60%	15,000		15,000	
8621	47226	KITCHEN EQUIPMENT & REPAIRS							7,000			100.00%	7,000		7,000	
8624	47230	BUILDING IMPROVEMENT/RENOVATION	-		-		12,000		8,500		(3,500)	-29.17%	115,250		16,500	
8621	48105	CONT. SERVICES - MAINT AGREEMENTS	-		-		-		-		-	0.00%	-		-	
8100-8622	48110	EQUIP. REPAIRS & MAINTENANCE	6,385		1,445		6,220		7,220		1,000	16.08%	7,295		7,295	
8100-8400	48705	DUES & MEMBERSHIPS	1,392		763		3,511		4,163		652	18.57%	4,263		4,363	
8400	48710	PRINTING & PUBLISHING	4,558		2,970		7,500		8,000		500	6.67%	8,500		9,000	
8100-8621	49627	CONT. SERVICES	13,853		15,259		19,270		15,000		(4,270)	-22.16%	15,585		16,137	
8220	54242	LIBRARY BOOKS & PERIODICALS	12,986		9,506		15,000		15,000		-	0.00%	21,000		21,000	
TOTAL OPERATING			701,845		663,307		762,565		767,857		5,292	0.69%	1,040,440		946,071	
EQUIPMENT & FURNITURE																
8100-8624	44241	NEW EQUIPMENT	17,746		7,969		10,810		8,610		(2,200)	-20.35%	8,600		8,600	
8624	43005	FURNITURE	1,413		1,575		8,500		8,500		-	0.00%	15,000		15,000	
TOTAL EQUIPMENT & FURNITURE			19,159		9,544		19,310		17,110		(2,200)	-11.39%	23,600		23,600	
83	TOTAL CIDER MILL		10,679,762	82.95	10,761,349	79.65	11,396,049	81.85	12,084,063	82.65	688,014	6.04%	12,814,270	82.65	13,075,467	82.65

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	83 - Cider Mill								
Division/Program	8100 - Bd of Education/Gen. Education								
Classification	1110 - Classroom Teacher								
Personnel									
001-83-8100-1110.40305	Salaries - Full Time	3,831,316.50	3,817,906.65	4,098,381.00	4,313,218.00	214,837.00	5	4,527,914.00	4,663,751.00
	Personnel Totals	\$3,831,316.50	\$3,817,906.65	\$4,098,381.00	\$4,313,218.00	\$214,837.00	5%	\$4,527,914.00	\$4,663,751.00
Employee Benefits									
001-83-8100-1110.40605	Social Security	51,899.26	51,851.49	56,196.00	57,541.00	1,345.00	2	60,654.00	62,624.00
001-83-8100-1110.40615	Group Insurances	808,282.15	806,076.00	916,379.00	956,174.00	39,795.00	4	984,859.00	1,014,405.00
001-83-8100-1110.40670	Guardian Life Insurance	9,248.40	8,996.52	9,868.00	9,966.00	98.00	1	10,066.00	10,267.00
	Employee Benefits Totals	\$869,429.81	\$866,924.01	\$982,443.00	\$1,023,681.00	\$41,238.00	4%	\$1,055,579.00	\$1,087,296.00
Classification	1110 - Classroom Teacher Totals	\$4,700,746.31	\$4,684,830.66	\$5,080,824.00	\$5,336,899.00	\$256,075.00	5%	\$5,583,493.00	\$5,751,047.00
Classification	1210 - Teacher Aide								
Personnel									
001-83-8100-1210.40305	Salaries - Full Time	113,899.46	87,878.69	104,330.00	105,715.00	1,385.00	1	108,463.00	111,283.00
001-83-8100-1210.40315	Overtime	596.25	435.32	.00	.00	.00		.00	.00
	Personnel Totals	\$114,495.71	\$88,314.01	\$104,330.00	\$105,715.00	\$1,385.00	1%	\$108,463.00	\$111,283.00
Employee Benefits									
001-83-8100-1210.40605	Social Security	7,521.11	6,081.22	7,003.00	7,357.00	354.00	5	7,570.00	7,793.00
001-83-8100-1210.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-83-8100-1210.40611	Defined Contribution	3,153.16	3,754.43	4,968.00	5,647.00	679.00	14	5,787.00	5,905.00
001-83-8100-1210.40615	Group Insurances	64,083.54	32,990.07	34,917.00	36,652.00	1,735.00	5	38,495.00	40,420.00
001-83-8100-1210.40670	Guardian Life Insurance	140.50	112.11	150.00	153.00	3.00	2	156.00	159.00
	Employee Benefits Totals	\$74,898.31	\$42,937.83	\$47,038.00	\$49,809.00	\$2,771.00	6%	\$52,008.00	\$54,277.00
Classification	1210 - Teacher Aide Totals	\$189,394.02	\$131,251.84	\$151,368.00	\$155,524.00	\$4,156.00	3%	\$160,471.00	\$165,560.00

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification 1214 - Cafe Aide									
<i>Personnel</i>									
001-83-8100-1214.40305	Salaries - Full Time	35,490.00	74,987.25	101,704.00	113,373.00	11,669.00	11	113,373.00	113,373.00
001-83-8100-1214.40315	Overtime	2,439.50	.00	.00	.00	.00		.00	.00
<i>Personnel Totals</i>		\$37,929.50	\$74,987.25	\$101,704.00	\$113,373.00	\$11,669.00	11%	\$113,373.00	\$113,373.00
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
40305	Department Request	13 cafe aides @ \$17.00 an hr x 3 hrs per day x 171 days							
<i>Employee Benefits</i>									
001-83-8100-1214.40605	Social Security	2,873.16	5,736.56	5,500.00	6,600.00	1,100.00	20	7,600.00	7,600.00
001-83-8100-1214.40611	Defined Contribution	.00	.00	.00	.00	.00		.00	.00
001-83-8100-1214.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		\$2,873.16	\$5,736.56	\$5,500.00	\$6,600.00	\$1,100.00	20%	\$7,600.00	\$7,600.00
Classification 1214 - Cafe Aide Totals		\$40,802.66	\$80,723.81	\$107,204.00	\$119,973.00	\$12,769.00	12%	\$120,973.00	\$120,973.00
Classification 1310 - Substitutes									
<i>Personnel</i>									
001-83-8100-1310.40305	Salaries - Full Time	.00	1,950.24	.00	.00	.00		.00	.00
001-83-8100-1310.40370	Substitute	133,560.44	172,428.28	164,150.00	175,800.00	11,650.00	7	175,800.00	175,800.00
<i>Personnel Totals</i>		\$133,560.44	\$174,378.52	\$164,150.00	\$175,800.00	\$11,650.00	7%	\$175,800.00	\$175,800.00
<i>Employee Benefits</i>									
001-83-8100-1310.40605	Social Security	8,978.13	13,186.57	11,404.00	13,400.00	1,996.00	18	13,400.00	13,400.00
001-83-8100-1310.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-83-8100-1310.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		\$8,978.13	\$13,186.57	\$11,404.00	\$13,400.00	\$1,996.00	18%	\$13,400.00	\$13,400.00
Classification 1310 - Substitutes Totals		\$142,538.57	\$187,565.09	\$175,554.00	\$189,200.00	\$13,646.00	8%	\$189,200.00	\$189,200.00
Classification 9999 - Non Personnel									
<i>Operating Supplies</i>									
001-83-8100-9999.42105	Operating/General Supplies	27,611.70	26,221.19	38,000.00	40,000.00	2,000.00	5	42,000.00	45,000.00
<i>Operating Supplies Totals</i>		\$27,611.70	\$26,221.19	\$38,000.00	\$40,000.00	\$2,000.00	5%	\$42,000.00	\$45,000.00

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Board of Education</i>									
001-83-8100-9999.46940	Tuition - Public	(3,978.48)	(1,295.00)	.00	.00	.00		.00	.00
001-83-8100-9999.46956	Parent Activities	1,654.20	1,821.88	2,000.00	2,000.00	.00		2,000.00	2,000.00
<i>Board of Education Totals</i>		(\$2,324.28)	\$526.88	\$2,000.00	\$2,000.00	\$0.00	0%	\$2,000.00	\$2,000.00

Comments

Account	Level	Comment
46956	Department Request	Buses for 2nd Grade Orientation

Classification	9999 - Non Personnel Totals	\$25,287.42	\$26,748.07	\$40,000.00	\$42,000.00	\$2,000.00	5%	\$44,000.00	\$47,000.00
Division/Program	8100 - Bd of Education/Gen.	\$5,098,768.98	\$5,111,119.47	\$5,554,950.00	\$5,843,596.00	\$288,646.00	5%	\$6,098,137.00	\$6,273,780.00

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	83 - Cider Mill								
Division/Program	8105 - Language Arts/English								
Classification	1110 - Classroom Teacher								
Classification	1310 - Substitutes								
Personnel									
001-83-8105-1310.40370	Substitute	.00	.00	3,450.00	.00	(3,450.00)	(100)	.00	.00
	<i>Personnel Totals</i>	\$0.00	\$0.00	\$3,450.00	\$0.00	(\$3,450.00)	(100%)	\$0.00	\$0.00
	<i>Employee Benefits</i>								
001-83-8105-1310.40605	Social Security	.00	.00	230.00	.00	(230.00)	(100)	.00	.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$230.00	\$0.00	(\$230.00)	(100%)	\$0.00	\$0.00
	Classification 1310 - Substitutes Totals	\$0.00	\$0.00	\$3,680.00	\$0.00	(\$3,680.00)	(100%)	\$0.00	\$0.00
Classification	9999 - Non Personnel								
001-83-8105-9999.41510	Conferences/Seminars	5,475.00	14,850.00	14,800.00	.00	(14,800.00)	(100)	.00	.00
		\$5,475.00	\$14,850.00	\$14,800.00	\$0.00	(\$14,800.00)	(100%)	\$0.00	\$0.00
	<i>Operating Supplies</i>								
001-83-8105-9999.42105	Operating/General Supplies	.00	.00	3,000.00	3,000.00	.00		3,000.00	3,000.00
	<i>Operating Supplies Totals</i>	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0%	\$3,000.00	\$3,000.00
	<i>Board of Education</i>								
001-83-8105-9999.44238	Test & Evaluation Supplies	.00	.00	.00	.00	.00		.00	.00
001-83-8105-9999.44245	Textbooks & Workbooks	20,550.32	21,700.21	43,986.00	31,000.00	(12,986.00)	(30)	170,301.00	158,814.00
001-83-8105-9999.44249	Professional Books & Periodicals	.00	.00	.00	2,063.00	2,063.00		2,000.00	2,000.00
001-83-8105-9999.46942	Staff Travel	.00	.00	1,700.00	.00	(1,700.00)	(100)	.00	.00
	<i>Board of Education Totals</i>	\$20,550.32	\$21,700.21	\$45,686.00	\$33,063.00	(\$12,623.00)	(28%)	\$172,301.00	\$160,814.00
	<i>Miscellaneous</i>								
001-83-8105-9999.44237	Digital Resources	.00	.00	.00	.00	.00		.00	.00
001-83-8105-9999.48705	Dues And Memberships	.00	.00	.00	.00	.00		.00	.00
	<i>Miscellaneous Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 9999 - Non Personnel Totals	\$26,025.32	\$36,550.21	\$63,486.00	\$36,063.00	(\$27,423.00)	(43%)	\$175,301.00	\$163,814.00
2/15/24	8105 - Language Arts/English Totals	\$26,025.32	\$36,550.21	\$67,166.00	\$36,063.00	(\$31,103.00)	(46%)	\$175,301.00	\$163,814.00

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	83 - Cider Mill								
Division/Program	8106 - Foreign Language								
Classification	1110 - Classroom Teacher								
Personnel									
001-83-8106-1110.40305	Salaries - Full Time	312,283.06	332,423.28	364,061.00	364,285.00	224.00		375,915.00	387,192.00
	Personnel Totals	\$312,283.06	\$332,423.28	\$364,061.00	\$364,285.00	\$224.00	0%	\$375,915.00	\$387,192.00
Employee Benefits									
001-83-8106-1110.40605	Social Security	4,357.69	4,616.11	4,778.00	4,882.00	104.00	2	5,050.00	5,214.00
001-83-8106-1110.40615	Group Insurances	58,247.82	66,821.28	61,160.00	64,218.00	3,058.00	5	67,429.00	70,800.00
001-83-8106-1110.40670	Guardian Life Insurance	603.33	614.25	609.00	615.00	6.00	1	618.00	621.00
	Employee Benefits Totals	\$63,208.84	\$72,051.64	\$66,547.00	\$69,715.00	\$3,168.00	5%	\$73,097.00	\$76,635.00
Classification	1110 - Classroom Teacher Totals	\$375,491.90	\$404,474.92	\$430,608.00	\$434,000.00	\$3,392.00	1%	\$449,012.00	\$463,827.00
Classification	9999 - Non Personnel								
001-83-8106-9999.41510	Conferences/Seminars	.00	.00	420.00	600.00	180.00	43	650.00	700.00
		\$0.00	\$0.00	\$420.00	\$600.00	\$180.00	43%	\$650.00	\$700.00
Comments									
Account	Level	Comment							
41510	Department Request	CT Cold (x3) @ \$200/teacher							
Operating Supplies									
001-83-8106-9999.42105	Operating/General Supplies	1,739.85	937.74	1,800.00	2,000.00	200.00	11	2,000.00	2,100.00
	Operating Supplies Totals	\$1,739.85	\$937.74	\$1,800.00	\$2,000.00	\$200.00	11%	\$2,000.00	\$2,100.00
Board of Education									
001-83-8106-9999.44238	Test & Evaluation Supplies	.00	.00	.00	600.00	600.00		.00	200.00
001-83-8106-9999.44245	Textbooks & Workbooks	.00	.00	.00	.00	.00		.00	.00
001-83-8106-9999.44249	Professional Books & Periodicals	.00	.00	.00	.00	.00		.00	.00
	Board of Education Totals	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	+++	\$0.00	\$200.00

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Miscellaneous</i>									
001-83-8106-9999.44237	Digital Resources	596.57	719.49	900.00	1,200.00	300.00	33	1,250.00	1,250.00
<i>Miscellaneous Totals</i>		\$596.57	\$719.49	\$900.00	\$1,200.00	\$300.00	33%	\$1,250.00	\$1,250.00
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
44237	Department Request	Rockalingua (x2) @ 400/platform Early Start online cultural digital learning platform (x2) @ \$200/platform							
Classification	9999 - Non Personnel Totals	\$2,336.42	\$1,657.23	\$3,120.00	\$4,400.00	\$1,280.00	41%	\$3,900.00	\$4,250.00
Division/Program	8106 - Foreign Language Totals	\$377,828.32	\$406,132.15	\$433,728.00	\$438,400.00	\$4,672.00	1%	\$452,912.00	\$468,077.00

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location 83 - Cider Mill									
Division/Program 8107 - Health Education									
Classification 9999 - Non Personnel									
<i>Board of Education</i>									
001-83-8107-9999.44245	Textbooks & Workbooks	4,840.00	.00	4,665.00	1,000.00	(3,665.00)	(79)	5,131.00	.00
<i>Board of Education Totals</i>		\$4,840.00	\$0.00	\$4,665.00	\$1,000.00	(\$3,665.00)	(79%)	\$5,131.00	\$0.00
Classification 9999 - Non Personnel Totals		\$4,840.00	\$0.00	\$4,665.00	\$1,000.00	(\$3,665.00)	(79%)	\$5,131.00	\$0.00
Division/Program 8107 - Health Education Totals		\$4,840.00	\$0.00	\$4,665.00	\$1,000.00	(\$3,665.00)	(79%)	\$5,131.00	\$0.00

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast						
EXPENSE															
Department/Location 83 - Cider Mill															
Division/Program 8108 - Physical Education															
Classification 1110 - Classroom Teacher															
Personnel															
001-83-8108-1110.40305	Salaries - Full Time	220,795.05	224,327.98	229,938.00	235,915.00	5,977.00	3	242,284.00	249,552.00						
Personnel Totals		\$220,795.05	\$224,327.98	\$229,938.00	\$235,915.00	\$5,977.00	3%	\$242,284.00	\$249,552.00						
Employee Benefits															
001-83-8108-1110.40605	Social Security	2,983.87	2,999.18	3,235.00	3,420.00	185.00	6	3,513.00	3,618.00						
001-83-8108-1110.40615	Group Insurances	58,247.82	66,821.28	61,160.00	66,220.00	5,060.00	8	67,428.00	70,799.00						
001-83-8108-1110.40670	Guardian Life Insurance	603.33	614.25	646.00	648.00	2.00		652.00	655.00						
Employee Benefits Totals		\$61,835.02	\$70,434.71	\$65,041.00	\$70,288.00	\$5,247.00	8%	\$71,593.00	\$75,072.00						
Classification 1110 - Classroom Teacher Totals		\$282,630.07	\$294,762.69	\$294,979.00	\$306,203.00	\$11,224.00	4%	\$313,877.00	\$324,624.00						
Classification 9999 - Non Personnel															
001-83-8108-9999.41510	Conferences/Seminars	.00	.00	.00	500.00	500.00		500.00	500.00						
		\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	+++	\$500.00	\$500.00						
<div>Comments</div> <table><tr><th>Account</th><th>Level</th><th>Comment</th></tr><tr><td>41510</td><td>Department Request</td><td>State PE Conf (x2) @ \$100/teacher Capherd State Conf (x2) @ \$150/teacher</td></tr></table>										Account	Level	Comment	41510	Department Request	State PE Conf (x2) @ \$100/teacher Capherd State Conf (x2) @ \$150/teacher
Account	Level	Comment													
41510	Department Request	State PE Conf (x2) @ \$100/teacher Capherd State Conf (x2) @ \$150/teacher													
Operating Supplies															
001-83-8108-9999.42105	Operating/General Supplies	2,665.61	2,446.69	2,400.00	2,400.00	.00		2,400.00	2,400.00						
Operating Supplies Totals		\$2,665.61	\$2,446.69	\$2,400.00	\$2,400.00	\$0.00	0%	\$2,400.00	\$2,400.00						
Miscellaneous															
001-83-8108-9999.48705	Dues And Memberships	.00	.00	.00	.00	.00		.00	.00						
Miscellaneous Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00						
Classification 9999 - Non Personnel Totals		\$2,665.61	\$2,446.69	\$2,400.00	\$2,900.00	\$500.00	21%	\$2,900.00	\$2,900.00						
24/25 Program 8108 - Physical Education Totals		\$285,295.68	\$297,209.38	\$297,379.00	\$309,103.00	\$11,724.00	4%	\$316,777.00	\$327,524.00						

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location 83 - Cider Mill									
Division/Program 8111 - Mathematics									
Classification 9999 - Non Personnel									
001-83-8111-9999.41510	Conferences/Seminars	.00	.00	.00	.00	.00		3,500.00	3,500.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$3,500.00	\$3,500.00
Operating Supplies									
001-83-8111-9999.42105	Operating/General Supplies	1,608.62	12,019.58	2,700.00	3,000.00	300.00	11	3,090.00	3,183.00
	Operating Supplies Totals	\$1,608.62	\$12,019.58	\$2,700.00	\$3,000.00	\$300.00	11%	\$3,090.00	\$3,183.00
Board of Education									
001-83-8111-9999.44245	Textbooks & Workbooks	22,779.58	15,360.45	33,110.00	43,537.00	10,427.00	31	43,537.00	43,537.00
	Board of Education Totals	\$22,779.58	\$15,360.45	\$33,110.00	\$43,537.00	\$10,427.00	31%	\$43,537.00	\$43,537.00
Miscellaneous									
001-83-8111-9999.44237	Digital Resources	.00	5,176.67	.00	600.00	600.00		600.00	600.00
	Miscellaneous Totals	\$0.00	\$5,176.67	\$0.00	\$600.00	\$600.00	+++	\$600.00	\$600.00
Comments									
Account	Level	Comment							
44237	Department Request	Brain Camp License							
Classification	9999 - Non Personnel Totals	\$24,388.20	\$32,556.70	\$35,810.00	\$47,137.00	\$11,327.00	32%	\$50,727.00	\$50,820.00
Division/Program	8111 - Mathematics Totals	\$24,388.20	\$32,556.70	\$35,810.00	\$47,137.00	\$11,327.00	32%	\$50,727.00	\$50,820.00

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location 83 - Cider Mill									
Division/Program 8112 - Art									
Classification 1110 - Classroom Teacher									
Personnel									
001-83-8112-1110.40305	Salaries - Full Time	152,067.03	209,285.96	214,520.00	220,098.00	5,578.00	3	226,038.00	232,819.00
Personnel Totals		\$152,067.03	\$209,285.96	\$214,520.00	\$220,098.00	\$5,578.00	3%	\$226,038.00	\$232,819.00
Employee Benefits									
001-83-8112-1110.40605	Social Security	2,081.12	2,798.11	3,011.00	3,192.00	181.00	6	3,277.00	3,375.00
001-83-8112-1110.40615	Group Insurances	42,254.04	66,821.28	59,321.00	74,506.00	15,185.00	26	76,741.00	80,578.00
001-83-8112-1110.40670	Guardian Life Insurance	417.69	573.30	527.00	583.00	56.00	11	590.00	595.00
Employee Benefits Totals		\$44,752.85	\$70,192.69	\$62,859.00	\$78,281.00	\$15,422.00	25%	\$80,608.00	\$84,548.00
Classification 1110 - Classroom Teacher Totals		\$196,819.88	\$279,478.65	\$277,379.00	\$298,379.00	\$21,000.00	8%	\$306,646.00	\$317,367.00
Classification 9999 - Non Personnel									
001-83-8112-9999.41510	Conferences/Seminars	.00	.00	200.00	460.00	260.00	130	200.00	200.00
		\$0.00	\$0.00	\$200.00	\$460.00	\$260.00	130%	\$200.00	\$200.00
Comments									
Account		Level		Comment					
41510		Department Request		NAEA Conf. (x2) @ \$100/teacher 11/7 Professional Development (x2) @ \$130/teacher					
Operating Supplies									
001-83-8112-9999.42105	Operating/General Supplies	9,902.31	9,035.93	10,500.00	10,500.00	.00		11,000.00	12,000.00
Operating Supplies Totals		\$9,902.31	\$9,035.93	\$10,500.00	\$10,500.00	\$0.00	0%	\$11,000.00	\$12,000.00
Equipment - Board of Education									
001-83-8112-9999.44241	Equipment	.00	5,014.72	5,710.00	5,710.00	.00		5,700.00	5,700.00
Equipment - Board of Education Totals		\$0.00	\$5,014.72	\$5,710.00	\$5,710.00	\$0.00	0%	\$5,700.00	\$5,700.00
Comments									
Account		Level		Comment					
44241		Department Request		Replace broken storage/shelving (5 year plan)					
2/15/24									

104

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
001-83-8112-9999.48110	Equipment Repair & Maintenance	.00	.00	500.00	500.00	.00		500.00	500.00
		\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0%	\$500.00	\$500.00

Comments

Account	Level	Comment
48110	Department Request	Kiln repair & maintenance

Miscellaneous

001-83-8112-9999.48705	Dues And Memberships	.00	.00	200.00	200.00	.00		200.00	200.00
	Miscellaneous Totals	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	0%	\$200.00	\$200.00

Comments

Account	Level	Comment
48705	Department Request	NAEA (x2)

Classification	9999 - Non Personnel Totals	\$9,902.31	\$14,050.65	\$17,110.00	\$17,370.00	\$260.00	2%	\$17,600.00	\$18,600.00
Division/Program	8112 - Art Totals	\$206,722.19	\$293,529.30	\$294,489.00	\$315,749.00	\$21,260.00	7%	\$324,246.00	\$335,967.00

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location 83 - Cider Mill									
Division/Program 8114 - Music									
Classification 1110 - Classroom Teacher									
Personnel									
001-83-8114-1110.40305	Salaries - Full Time	427,564.58	432,499.13	416,407.00	510,476.00	94,069.00	23	538,068.00	554,210.00
Personnel Totals		\$427,564.58	\$432,499.13	\$416,407.00	\$510,476.00	\$94,069.00	23%	\$538,068.00	\$554,210.00
Employee Benefits									
001-83-8114-1110.40605	Social Security	6,248.01	6,734.39	6,037.00	7,001.00	964.00	16	7,401.00	8,036.00
001-83-8114-1110.40615	Group Insurances	71,705.08	71,041.59	64,104.00	76,669.00	12,565.00	20	79,135.00	81,510.00
001-83-8114-1110.40670	Guardian Life Insurance	835.38	739.01	750.00	851.00	101.00	13	853.00	860.00
Employee Benefits Totals		\$78,788.47	\$78,514.99	\$70,891.00	\$84,521.00	\$13,630.00	19%	\$87,389.00	\$90,406.00
Classification 1110 - Classroom Teacher Totals		\$506,353.05	\$511,014.12	\$487,298.00	\$594,997.00	\$107,699.00	22%	\$625,457.00	\$644,616.00
Classification 9999 - Non Personnel									
001-83-8114-9999.41510	Conferences/Seminars	.00	160.00	180.00	220.00	40.00	22	220.00	220.00
		\$0.00	\$160.00	\$180.00	\$220.00	\$40.00	22%	\$220.00	\$220.00
Comments									
Account Level Comment									
41510 Department Request WCSU 11/7/24 conference (x4) @ \$55/teacher									
Operating Supplies									
001-83-8114-9999.42105	Operating/General Supplies	3,620.33	2,531.41	3,000.00	3,500.00	500.00	17	3,500.00	3,500.00
Operating Supplies Totals		\$3,620.33	\$2,531.41	\$3,000.00	\$3,500.00	\$500.00	17%	\$3,500.00	\$3,500.00
Board of Education									
001-83-8114-9999.46944	Assemblies & Graduation	.00	700.00	700.00	700.00	.00		700.00	700.00
Board of Education Totals		\$0.00	\$700.00	\$700.00	\$700.00	\$0.00	0%	\$700.00	\$700.00
Equipment - Board of Education									
001-83-8114-9999.44241	Equipment	165.00	2,957.50	3,000.00	2,500.00	(500.00)	(17)	2,500.00	2,500.00
Equipment - Board of Education Totals		\$165.00	\$2,957.50	\$3,000.00	\$2,500.00	(\$500.00)	(17%)	\$2,500.00	\$2,500.00

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
001-83-8114-9999.48110	Equipment Repair & Maintenance	470.00	300.00	720.00	720.00	.00		720.00	720.00
		<u>\$470.00</u>	<u>\$300.00</u>	<u>\$720.00</u>	<u>\$720.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$720.00</u>	<u>\$720.00</u>
<i>Miscellaneous</i>									
001-83-8114-9999.44237	Digital Resources	436.47	.00	199.00	150.00	(49.00)	(25)	150.00	150.00
001-83-8114-9999.48705	Dues And Memberships	140.00	280.00	560.00	568.00	8.00	1	568.00	568.00
	<i>Miscellaneous Totals</i>	<u>\$576.47</u>	<u>\$280.00</u>	<u>\$759.00</u>	<u>\$718.00</u>	<u>(\$41.00)</u>	<u>(5%)</u>	<u>\$718.00</u>	<u>\$718.00</u>

Comments

Account

Level

Comment

44237

Department Request

Digital MPS's of Accompaniment and practice tracks for students

48705

Department Request

NAfME Membership (x4) @ \$142/teacher

Classification	9999 - Non Personnel Totals	<u>\$4,831.80</u>	<u>\$6,928.91</u>	<u>\$8,359.00</u>	<u>\$8,358.00</u>	<u>(\$1.00)</u>	<u>0%</u>	<u>\$8,358.00</u>	<u>\$8,358.00</u>
Division/Program	8114 - Music Totals	<u>\$511,184.85</u>	<u>\$517,943.03</u>	<u>\$495,657.00</u>	<u>\$603,355.00</u>	<u>\$107,698.00</u>	<u>22%</u>	<u>\$633,815.00</u>	<u>\$652,974.00</u>

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	83 - Cider Mill								
Division/Program	8130 - Science								
Classification	1110 - Classroom Teacher								
Personnel									
001-83-8130-1110.40305	Salaries - Full Time	41,311.00	24,735.90	47,825.00	55,024.00	7,199.00	15	56,059.00	58,205.00
Personnel Totals		\$41,311.00	\$24,735.90	\$47,825.00	\$55,024.00	\$7,199.00	15%	\$56,059.00	\$58,205.00
Employee Benefits									
001-83-8130-1110.40605	Social Security	509.05	301.60	694.00	797.00	103.00	15	813.00	844.00
001-83-8130-1110.40615	Group Insurances	29,123.91	18,572.24	30,579.00	38,253.00	7,674.00	25	40,165.00	42,173.00
001-83-8130-1110.40670	Guardian Life Insurance	226.59	127.27	127.00	130.00	3.00	2	133.00	135.00
Employee Benefits Totals		\$29,859.55	\$19,001.11	\$31,400.00	\$39,180.00	\$7,780.00	25%	\$41,111.00	\$43,152.00
Classification 1110 - Classroom Teacher Totals		\$71,170.55	\$43,737.01	\$79,225.00	\$94,204.00	\$14,979.00	19%	\$97,170.00	\$101,357.00
Classification	1210 - Teacher Aide								
Personnel									
001-83-8130-1210.40305	Salaries - Full Time	15,369.67	16,410.44	.00	.00	.00		.00	.00
001-83-8130-1210.40315	Overtime	37.53	26.34	.00	.00	.00		.00	.00
Personnel Totals		\$15,407.20	\$16,436.78	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Employee Benefits									
001-83-8130-1210.40605	Social Security	1,980.32	2,156.89	.00	.00	.00		.00	.00
001-83-8130-1210.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-83-8130-1210.40611	Defined Contribution	2,089.93	2,236.85	.00	.00	.00		.00	.00
001-83-8130-1210.40615	Group Insurances	15,146.61	13,964.49	.00	.00	.00		.00	.00
001-83-8130-1210.40670	Guardian Life Insurance	55.70	56.95	.00	.00	.00		.00	.00
Employee Benefits Totals		\$19,272.56	\$18,415.18	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 1210 - Teacher Aide Totals		\$50,085.88	\$51,288.96	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	9999 - Non Personnel								
001-83-8130-9999.41510	Conferences/Seminars	.00	.00	1,000.00	1,500.00	500.00	50	1,500.00	1,500.00
		\$0.00	\$0.00	\$1,000.00	\$1,500.00	\$500.00	50%	\$1,500.00	\$1,500.00

Comments		
<i>Account</i>	<i>Level</i>	<i>Comment</i>
41510	Department Request	NGSS

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Operating Supplies</i>									
001-83-8130-9999.42105	Operating/General Supplies	5,369.88	4,377.55	6,700.00	7,000.00	300.00	4	7,000.00	7,000.00
	<i>Operating Supplies Totals</i>	\$5,369.88	\$4,377.55	\$6,700.00	\$7,000.00	\$300.00	4%	\$7,000.00	\$7,000.00
<i>Board of Education</i>									
001-83-8130-9999.44245	Textbooks & Workbooks	.00	.00	350.00	350.00	.00		350.00	350.00
	<i>Board of Education Totals</i>	\$0.00	\$0.00	\$350.00	\$350.00	\$0.00	0%	\$350.00	\$350.00
<i>Equipment - Board of Education</i>									
001-83-8130-9999.44241	Equipment	.00	.00	400.00	400.00	.00		400.00	400.00
	<i>Equipment - Board of Education Totals</i>	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00	0%	\$400.00	\$400.00
001-83-8130-9999.48110	Equipment Repair & Maintenance	.00	.00	.00	.00	.00		.00	.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Miscellaneous</i>									
001-83-8130-9999.48705	Dues And Memberships	.00	.00	.00	.00	.00		.00	.00
	<i>Miscellaneous Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Miscellaneous Contractual Services</i>									
001-83-8130-9999.49627	Contractual Services	.00	.00	.00	.00	.00		.00	.00
	<i>Miscellaneous Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 9999 - Non Personnel Totals		\$5,369.88	\$4,377.55	\$8,450.00	\$9,250.00	\$800.00	9%	\$9,250.00	\$9,250.00
Division/Program 8130 - Science Totals		\$111,220.19	\$82,966.52	\$87,675.00	\$103,454.00	\$15,779.00	18%	\$106,420.00	\$110,607.00

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	83 - Cider Mill								
Division/Program	8150 - Social Studies								
Classification	1111 - Other Certified								
Classification	1111 - Other Certified Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	1116 - Additional Time Cert.								
Personnel									
001-83-8150-1116.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-83-8150-1116.40317	Additional Time	2,500.00	2,500.00	2,500.00	2,500.00	.00		2,500.00	2,500.00
Personnel Totals		\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0%	\$2,500.00	\$2,500.00
Employee Benefits									
001-83-8150-1116.40605	Social Security	138.77	131.10	138.00	138.00	.00		138.00	138.00
001-83-8150-1116.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-83-8150-1116.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
Employee Benefits Totals		\$138.77	\$131.10	\$138.00	\$138.00	\$0.00	0%	\$138.00	\$138.00
Classification	1116 - Additional Time Cert. Totals	\$2,638.77	\$2,631.10	\$2,638.00	\$2,638.00	\$0.00	0%	\$2,638.00	\$2,638.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-83-8150-9999.42105	Operating/General Supplies	.00	.00	450.00	500.00	50.00	11	500.00	500.00
Operating Supplies Totals		\$0.00	\$0.00	\$450.00	\$500.00	\$50.00	11%	\$500.00	\$500.00
Board of Education									
001-83-8150-9999.44245	Textbooks & Workbooks	6,362.72	6,325.99	5,800.00	9,000.00	3,200.00	55	6,500.00	6,500.00
001-83-8150-9999.44246	Periodicals & Newspapers	3,697.65	1,811.99	.00	.00	.00		.00	.00
001-83-8150-9999.44249	Professional Books & Periodicals	.00	.00	2,100.00	2,000.00	(100.00)	(5)	2,000.00	2,000.00
Board of Education Totals		\$10,060.37	\$8,137.98	\$7,900.00	\$11,000.00	\$3,100.00	39%	\$8,500.00	\$8,500.00
Comments									
Account	Level	Comment							
44245	Department Request	Books to support revised units aligned to new standards by CSDE							
44249	Department Request	Grade 4 Curriculum support							
Classification	9999 - Non Personnel Totals	\$10,060.37	\$8,137.98	\$8,350.00	\$11,500.00	\$3,150.00	38%	\$9,000.00	\$9,000.00
Division/Program	8150 - Social Studies Totals	\$12,699.14	\$10,769.08	\$10,988.00	\$14,138.00	\$3,150.00	29%	\$11,638.00	\$11,638.00

2/15/24

110

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	83 - Cider Mill								
Division/Program	8208 - Instructional Coaches								
Classification	1121 - Humanities Coach								
Personnel									
001-83-8208-1121.40305	Salaries - Full Time	221,549.03	225,093.98	230,723.00	251,736.00	21,013.00	9	258,530.00	266,285.00
	Personnel Totals	\$221,549.03	\$225,093.98	\$230,723.00	\$251,736.00	\$21,013.00	9%	\$258,530.00	\$266,285.00
Employee Benefits									
001-83-8208-1121.40605	Social Security	2,958.13	2,977.45	3,346.00	3,451.00	105.00	3	3,548.00	3,661.00
001-83-8208-1121.40615	Group Insurances	58,247.82	66,821.29	61,160.00	62,994.00	1,834.00	3	66,144.00	69,451.00
001-83-8208-1121.40670	Guardian Life Insurance	606.06	616.98	662.00	673.00	11.00	2	675.00	677.00
	Employee Benefits Totals	\$61,812.01	\$70,415.72	\$65,168.00	\$67,118.00	\$1,950.00	3%	\$70,367.00	\$73,789.00
	Classification 1121 - Humanities Coach Totals	\$283,361.04	\$295,509.70	\$295,891.00	\$318,854.00	\$22,963.00	8%	\$328,897.00	\$340,074.00
Classification	1122 - Stem Coach								
Personnel									
001-83-8208-1122.40305	Salaries - Full Time	102,995.03	104,642.98	107,259.00	110,049.00	2,790.00	3	113,019.00	116,409.00
	Personnel Totals	\$102,995.03	\$104,642.98	\$107,259.00	\$110,049.00	\$2,790.00	3%	\$113,019.00	\$116,409.00
Employee Benefits									
001-83-8208-1122.40605	Social Security	1,403.14	1,409.37	1,555.00	1,596.00	41.00	3	1,638.00	1,687.00
001-83-8208-1122.40615	Group Insurances	29,123.91	33,410.64	32,160.00	36,253.00	4,093.00	13	37,340.00	38,460.00
001-83-8208-1122.40670	Guardian Life Insurance	281.19	286.65	299.00	299.00	.00		303.00	305.00
	Employee Benefits Totals	\$30,808.24	\$35,106.66	\$34,014.00	\$38,148.00	\$4,134.00	12%	\$39,281.00	\$40,452.00
	Classification 1122 - Stem Coach Totals	\$133,803.27	\$139,749.64	\$141,273.00	\$148,197.00	\$6,924.00	5%	\$152,300.00	\$156,861.00
Classification	9999 - Non Personnel								
001-83-8208-9999.41510	Conferences/Seminars	.00	3,000.00	1,900.00	1,900.00	.00		4,500.00	4,500.00
		\$0.00	\$3,000.00	\$1,900.00	\$1,900.00	\$0.00	0%	\$4,500.00	\$4,500.00
Office Supplies									
001-83-8208-9999.41805	Subscriptions & Pubs	.00	.00	.00	.00	.00		.00	.00
	Office Supplies Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Operating Supplies</i>									
001-83-8208-9999.42105	Operating/General Supplies	1,486.49	.00	1,500.00	750.00	(750.00)	(50)	750.00	750.00
	<i>Operating Supplies Totals</i>	\$1,486.49	\$0.00	\$1,500.00	\$750.00	(\$750.00)	(50%)	\$750.00	\$750.00
<i>Board of Education</i>									
001-83-8208-9999.44238	Test & Evaluation Supplies	.00	.00	.00	.00	.00		.00	.00
001-83-8208-9999.44249	Professional Books & Periodicals	.00	.00	.00	535.00	535.00		500.00	500.00
	<i>Board of Education Totals</i>	\$0.00	\$0.00	\$0.00	\$535.00	\$535.00	+++	\$500.00	\$500.00
<i>Miscellaneous</i>									
001-83-8208-9999.44237	Digital Resources	.00	.00	.00	.00	.00		.00	.00
001-83-8208-9999.48705	Dues And Memberships	94.00	.00	299.00	.00	(299.00)	(100)	.00	.00
	<i>Miscellaneous Totals</i>	\$94.00	\$0.00	\$299.00	\$0.00	(\$299.00)	(100%)	\$0.00	\$0.00
Classification 9999 - Non Personnel Totals		\$1,580.49	\$3,000.00	\$3,699.00	\$3,185.00	(\$514.00)	(14%)	\$5,750.00	\$5,750.00
Division/Program 8208 - Instructional Coaches Totals		\$418,744.80	\$438,259.34	\$440,863.00	\$470,236.00	\$29,373.00	7%	\$486,947.00	\$502,685.00

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	83 - Cider Mill								
Division/Program	8209 - Academic Interventionist								
Classification	1123 - Math Interventionist								
Personnel									
001-83-8209-1123.40305	Salaries - Full Time	117,800.00	119,684.98	229,938.00	235,917.00	5,979.00	3	242,284.00	249,552.00
	Personnel Totals	\$117,800.00	\$119,684.98	\$229,938.00	\$235,917.00	\$5,979.00	3%	\$242,284.00	\$249,552.00
Employee Benefits									
001-83-8209-1123.40605	Social Security	1,550.66	1,559.68	1,934.00	2,002.00	68.00	4	2,513.00	3,018.00
001-83-8209-1123.40615	Group Insurances	29,123.91	33,410.28	32,109.00	36,834.00	4,725.00	15	38,676.00	40,610.00
001-83-8209-1123.40670	Guardian Life Insurance	322.14	327.25	384.00	387.00	3.00	1	390.00	393.00
	Employee Benefits Totals	\$30,996.71	\$35,297.21	\$34,427.00	\$39,223.00	\$4,796.00	14%	\$41,579.00	\$44,021.00
Classification	1123 - Math Interventionist Totals	\$148,796.71	\$154,982.19	\$264,365.00	\$275,140.00	\$10,775.00	4%	\$283,863.00	\$293,573.00
Classification	1124 - Reading Interventionist								
Personnel									
001-83-8209-1124.40305	Salaries - Full Time	380,613.17	406,942.16	397,091.00	409,278.00	12,187.00	3	420,313.00	432,922.00
	Personnel Totals	\$380,613.17	\$406,942.16	\$397,091.00	\$409,278.00	\$12,187.00	3%	\$420,313.00	\$432,922.00
Employee Benefits									
001-83-8209-1124.40605	Social Security	5,238.90	5,398.49	5,658.00	5,935.00	277.00	5	6,094.00	6,277.00
001-83-8209-1124.40615	Group Insurances	59,066.73	65,465.92	88,983.00	92,542.00	3,559.00	4	97,169.00	102,027.00
001-83-8209-1124.40670	Guardian Life Insurance	701.66	670.80	735.00	738.00	3.00		741.00	743.00
	Employee Benefits Totals	\$65,007.29	\$71,535.21	\$95,376.00	\$99,215.00	\$3,839.00	4%	\$104,004.00	\$109,047.00
Classification	1124 - Reading Interventionist Totals	\$445,620.46	\$478,477.37	\$492,467.00	\$508,493.00	\$16,026.00	3%	\$524,317.00	\$541,969.00

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification 9999 - Non Personnel									
001-83-8209-9999.41510	Conferences/Seminars	.00	.00	1,677.00	3,077.00	1,400.00	83	2,709.00	2,709.00
	Comments	\$0.00	\$0.00	\$1,677.00	\$3,077.00	\$1,400.00	83%	\$2,709.00	\$2,709.00
	Account	Level	Comment						
	41510	Department Request	Greg Tang Math PD Foundations of Fractions Dyscalculia Math Education IDA CT Dyslexia Virtual Conference Turning Research into Classroom Practice Catching Up Students Who've Fallen Behind in Reading						
Office Supplies									
001-83-8209-9999.41805	Subscriptions & Pubs	.00	.00	.00	.00	.00		.00	.00
	Office Supplies Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Operating Supplies									
001-83-8209-9999.42105	Operating/General Supplies	.00	.00	770.00	700.00	(70.00)	(9)	1,000.00	1,000.00
	Operating Supplies Totals	\$0.00	\$0.00	\$770.00	\$700.00	(\$70.00)	(9%)	\$1,000.00	\$1,000.00
001-83-8209-9999.44238	Test & Evaluation Supplies	.00	1,679.40	949.00	462.00	(487.00)	(51)	462.00	462.00
001-83-8209-9999.44245	Textbooks & Workbooks	3,802.59	778.66	4,311.00	2,280.00	(2,031.00)	(47)	2,380.00	2,380.00
001-83-8209-9999.44249	Professional Books & Periodicals	.00	.00	100.00	100.00	.00		100.00	100.00
	Board of Education Totals	\$3,802.59	\$2,458.06	\$5,360.00	\$2,842.00	(\$2,518.00)	(47%)	\$2,942.00	\$2,942.00
	Comments								
	Account	Level	Comment						
	44238	Department Request	DAR Student Response Record Form (x4)						
	44245	Department Request	LLI Replacement books 10 pkg of 6 bks (x8) High-interest texts/chapter bks/decodable texts for classroom libraries						
	44249	Department Request	Subscription to all ILA journals and access to the Reading Research Quarterly Library						
Miscellaneous									
001-83-8209-9999.44237	Digital Resources	2,545.00	4,998.97	988.00	2,150.00	1,162.00	118	2,700.00	2,700.00
001-83-8209-9999.48705	Dues And Memberships	.00	.00	100.00	250.00	150.00	150	250.00	250.00
	Miscellaneous Totals	\$2,545.00	\$4,998.97	\$1,088.00	\$2,400.00	\$1,312.00	121%	\$2,950.00	\$2,950.00
	Comments								
	Account	Level	Comment						
	44237	Department Request	Greg Tang Licenses (x15) @ \$110ea Listening to Learn Renewal (x2) @ 250ea						
	48705	Department Request	National Council of Teachers of Mathematics (x2)						
Classification 9999 - Non Personnel Totals		\$6,347.59	\$7,457.03	\$8,895.00	\$9,019.00	\$124.00	1%	\$9,601.00	\$9,601.00
Division Program 2115/24 8209 - Academic Interventionist Totals		\$600,764.76	\$640,916.59	\$765,727.00	\$792,652.00	\$26,925.00	4%	\$817,781.00	\$845,143.00

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	83 - Cider Mill								
Division/Program	8210 - Pupil Personnel								
Classification	1111 - Other Certified Personnel								
001-83-8210-1111.40305	Salaries - Full Time	167,303.03	67,792.98	71,383.00	82,341.00	10,958.00	15	90,777.00	93,500.00
	<i>Personnel Totals</i>	\$167,303.03	\$67,792.98	\$71,383.00	\$82,341.00	\$10,958.00	15%	\$90,777.00	\$93,500.00
	<i>Employee Benefits</i>								
001-83-8210-1111.40605	Social Security	2,190.33	944.13	736.00	1,094.00	358.00	49	1,316.00	1,355.00
001-83-8210-1111.40615	Group Insurances	32,630.10	12,445.68	14,063.00	15,767.00	1,704.00	12	16,555.00	17,382.00
001-83-8210-1111.40670	Guardian Life Insurance	177.45	185.64	112.00	189.00	77.00	69	191.00	193.00
	<i>Employee Benefits Totals</i>	\$34,997.88	\$13,575.45	\$14,911.00	\$17,050.00	\$2,139.00	14%	\$18,062.00	\$18,930.00
001-83-8210-1111.41510	Conferences/Seminars	.00	.00	.00	.00	.00		.00	.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$202,300.91	\$81,368.43	\$86,294.00	\$99,391.00	\$13,097.00	15%	\$108,839.00	\$112,430.00
Classification	1211 - Clerical Personnel								
001-83-8210-1211.40305	Salaries - Full Time	36,681.22	37,537.54	38,653.00	37,489.00	(1,164.00)	(3)	38,463.00	39,463.00
001-83-8210-1211.40315	Overtime	637.05	84.87	.00	480.00	480.00		500.00	500.00
	<i>Personnel Totals</i>	\$37,318.27	\$37,622.41	\$38,653.00	\$37,969.00	(\$684.00)	(2%)	\$38,963.00	\$39,963.00
	<i>Employee Benefits</i>								
001-83-8210-1211.40605	Social Security	2,615.94	2,640.24	2,957.00	2,868.00	(89.00)	(3)	2,980.00	3,057.00
001-83-8210-1211.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-83-8210-1211.40611	Defined Contribution	23.57	24.21	.00	2,625.00	2,625.00		2,692.00	2,762.00
001-83-8210-1211.40615	Group Insurances	11,482.57	13,362.24	12,810.00	13,451.00	641.00	5	14,225.00	14,829.00
001-83-8210-1211.40670	Guardian Life Insurance	98.49	100.02	105.00	107.00	2.00	2	109.00	111.00
	<i>Employee Benefits Totals</i>	\$14,220.57	\$16,126.71	\$15,872.00	\$19,051.00	\$3,179.00	20%	\$20,006.00	\$20,759.00
	Classification 1211 - Clerical Totals	\$51,538.84	\$53,749.12	\$54,525.00	\$57,020.00	\$2,495.00	5%	\$58,969.00	\$60,722.00

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification	9999 - Non Personnel								
001-83-8210-9999.41510	Conferences/Seminars	100.00	750.00	1,000.00	1,000.00	.00		1,000.00	1,000.00
		<u>\$100.00</u>	<u>\$750.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
	<i>Operating Supplies</i>								
001-83-8210-9999.42105	Operating/General Supplies	595.94	.00	600.00	650.00	50.00	8	650.00	650.00
	<i>Operating Supplies Totals</i>	<u>\$595.94</u>	<u>\$0.00</u>	<u>\$600.00</u>	<u>\$650.00</u>	<u>\$50.00</u>	<u>8%</u>	<u>\$650.00</u>	<u>\$650.00</u>
	<i>Board of Education</i>								
001-83-8210-9999.44245	Textbooks & Workbooks	.00	.00	.00	.00	.00		.00	.00
	<i>Board of Education Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
	<i>Miscellaneous</i>								
001-83-8210-9999.44237	Digital Resources	.00	.00	.00	.00	.00		.00	.00
001-83-8210-9999.48705	Dues And Memberships	318.00	.00	450.00	450.00	.00		450.00	450.00
	<i>Miscellaneous Totals</i>	<u>\$318.00</u>	<u>\$0.00</u>	<u>\$450.00</u>	<u>\$450.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$450.00</u>	<u>\$450.00</u>

Comments

Account	Level	Comment
48705	Department Request	American School Counselor Assoc and the CT School Counseling Association (x2)

Classification	9999 - Non Personnel Totals	<u>\$1,013.94</u>	<u>\$750.00</u>	<u>\$2,050.00</u>	<u>\$2,100.00</u>	<u>\$50.00</u>	<u>2%</u>	<u>\$2,100.00</u>	<u>\$2,100.00</u>
Division/Program	8210 - Pupil Personnel Totals	<u>\$254,853.69</u>	<u>\$135,867.55</u>	<u>\$142,869.00</u>	<u>\$158,511.00</u>	<u>\$15,642.00</u>	<u>11%</u>	<u>\$169,908.00</u>	<u>\$175,252.00</u>

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	83 - Cider Mill								
Division/Program	8211 - Instructional Prog./Improvement								
Classification	1118 - Instructional Leader								
Personnel									
001-83-8211-1118.40305	Salaries - Full Time	857.00	568.80	.00	.00	.00		.00	.00
001-83-8211-1118.40311	BOE Stipend	64,914.19	62,817.29	68,590.00	69,279.00	689.00	1	69,972.00	70,672.00
	Personnel Totals	\$65,771.19	\$63,386.09	\$68,590.00	\$69,279.00	\$689.00	1%	\$69,972.00	\$70,672.00
Employee Benefits									
001-83-8211-1118.40605	Social Security	893.91	852.28	995.00	1,005.00	10.00	1	1,015.00	1,025.00
001-83-8211-1118.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-83-8211-1118.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$893.91	\$852.28	\$995.00	\$1,005.00	\$10.00	1%	\$1,015.00	\$1,025.00
	Classification 1118 - Instructional Leader Totals	\$66,665.10	\$64,238.37	\$69,585.00	\$70,284.00	\$699.00	1%	\$70,987.00	\$71,697.00
Classification	1211 - Clerical								
Personnel									
001-83-8211-1211.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-83-8211-1211.40315	Overtime	.00	.00	4,908.00	5,161.00	253.00	5	5,290.00	5,422.00
	Personnel Totals	\$0.00	\$0.00	\$4,908.00	\$5,161.00	\$253.00	5%	\$5,290.00	\$5,422.00
Employee Benefits									
001-83-8211-1211.40605	Social Security	.00	.00	.00	.00	.00		.00	.00
001-83-8211-1211.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-83-8211-1211.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1211 - Clerical Totals	\$0.00	\$0.00	\$4,908.00	\$5,161.00	\$253.00	5%	\$5,290.00	\$5,422.00
Classification	1310 - Substitutes								
Personnel									
001-83-8211-1310.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-83-8211-1310.40370	Substitute	.00	.00	2,880.00	.00	(2,880.00)	(100)	.00	.00
	Personnel Totals	\$0.00	\$0.00	\$2,880.00	\$0.00	(\$2,880.00)	(100%)	\$0.00	\$0.00

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Employee Benefits									
001-83-8211-1310.40605	Social Security	.00	.00	220.00	.00	(220.00)	(100)	.00	.00
001-83-8211-1310.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-83-8211-1310.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
Employee Benefits Totals		\$0.00	\$0.00	\$220.00	\$0.00	(\$220.00)	(100%)	\$0.00	\$0.00
Classification 1310 - Substitutes Totals		\$0.00	\$0.00	\$3,100.00	\$0.00	(\$3,100.00)	(100%)	\$0.00	\$0.00
Classification 9999 - Non Personnel									
001-83-8211-9999.41510	Conferences/Seminars	.00	1,277.00	2,500.00	3,500.00	1,000.00	40	8,500.00	9,000.00
		\$0.00	\$1,277.00	\$2,500.00	\$3,500.00	\$1,000.00	40%	\$8,500.00	\$9,000.00
Comments									
Account	Level	Comment							
41510	Department Request	Conferences to support general program improvement NOT budgeted by programs.							
Operating Supplies									
001-83-8211-9999.42105	Operating/General Supplies	1,252.96	.00	7,000.00	7,500.00	500.00	7	7,500.00	7,500.00
Operating Supplies Totals		\$1,252.96	\$0.00	\$7,000.00	\$7,500.00	\$500.00	7%	\$7,500.00	\$7,500.00
001-83-8211-9999.48110	Equipment Repair & Maintenance	4,829.93	1,144.98	5,000.00	4,500.00	(500.00)	(10)	4,500.00	4,500.00
		\$4,829.93	\$1,144.98	\$5,000.00	\$4,500.00	(\$500.00)	(10%)	\$4,500.00	\$4,500.00
Classification 9999 - Non Personnel Totals		\$6,082.89	\$2,421.98	\$14,500.00	\$15,500.00	\$1,000.00	7%	\$20,500.00	\$21,000.00
Division/Program 8211 - Instructional		\$72,747.99	\$66,660.35	\$92,093.00	\$90,945.00	(\$1,148.00)	(1%)	\$96,777.00	\$98,119.00

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	83 - Cider Mill								
Division/Program	8220 - Library/Media Center								
Classification	1111 - Other Certified								
Personnel									
001-83-8220-1111.40305	Salaries - Full Time	307,573.03	316,711.98	331,275.00	349,729.00	18,454.00	6	373,481.00	384,685.00
	Personnel Totals	\$307,573.03	\$316,711.98	\$331,275.00	\$349,729.00	\$18,454.00	6%	\$373,481.00	\$384,685.00
Employee Benefits									
001-83-8220-1111.40605	Social Security	4,248.84	4,332.20	4,404.00	4,872.00	468.00	11	5,415.00	5,577.00
001-83-8220-1111.40615	Group Insurances	58,247.82	69,071.28	61,159.00	76,506.00	15,347.00	25	78,801.00	81,165.00
001-83-8220-1111.40670	Guardian Life Insurance	843.57	868.14	860.00	878.00	18.00	2	882.00	885.00
	Employee Benefits Totals	\$63,340.23	\$74,271.62	\$66,423.00	\$82,256.00	\$15,833.00	24%	\$85,098.00	\$87,627.00
	Classification 1111 - Other Certified Totals	\$370,913.26	\$390,983.60	\$397,698.00	\$431,985.00	\$34,287.00	9%	\$458,579.00	\$472,312.00
Classification	1116 - Additional Time Cert.								
Personnel									
001-83-8220-1116.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-83-8220-1116.40317	Additional Time	11,317.50	11,498.70	11,671.00	11,730.00	59.00	1	11,730.00	11,730.00
	Personnel Totals	\$11,317.50	\$11,498.70	\$11,671.00	\$11,730.00	\$59.00	1%	\$11,730.00	\$11,730.00
Employee Benefits									
001-83-8220-1116.40605	Social Security	817.26	818.49	870.00	881.00	11.00	1	881.00	881.00
001-83-8220-1116.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-83-8220-1116.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$817.26	\$818.49	\$870.00	\$881.00	\$11.00	1%	\$881.00	\$881.00
	Classification 1116 - Additional Time Cert. Totals	\$12,134.76	\$12,317.19	\$12,541.00	\$12,611.00	\$70.00	1%	\$12,611.00	\$12,611.00

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification 1210 - Teacher Aide									
<i>Personnel</i>									
001-83-8220-1210.40305	Salaries - Full Time	53,714.29	65,389.64	39,321.00	40,305.00	984.00	3	41,352.00	42,428.00
001-83-8220-1210.40315	Overtime	632.72	14.56	2,000.00	2,200.00	200.00	10	2,250.00	2,300.00
<i>Personnel Totals</i>		\$54,347.01	\$65,404.20	\$41,321.00	\$42,505.00	\$1,184.00	3%	\$43,602.00	\$44,728.00
<i>Employee Benefits</i>									
001-83-8220-1210.40605	Social Security	3,420.89	4,152.79	3,008.00	3,281.00	273.00	9	3,371.00	3,421.00
001-83-8220-1210.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-83-8220-1210.40611	Defined Contribution	1,110.60	996.84	1,695.00	1,940.00	245.00	14	2,070.00	2,221.00
001-83-8220-1210.40615	Group Insurances	33,208.20	40,220.27	32,868.00	34,511.00	1,643.00	5	36,236.00	38,047.00
001-83-8220-1210.40670	Guardian Life Insurance	40.32	46.23	41.00	43.00	2.00	5	45.00	47.00
<i>Employee Benefits Totals</i>		\$37,780.01	\$45,416.13	\$37,612.00	\$39,775.00	\$2,163.00	6%	\$41,722.00	\$43,736.00
Classification 1210 - Teacher Aide Totals		\$92,127.02	\$110,820.33	\$78,933.00	\$82,280.00	\$3,347.00	4%	\$85,324.00	\$88,464.00
Classification 9999 - Non Personnel									
<i>Operating Supplies</i>									
001-83-8220-9999.42105	Operating/General Supplies	.00	8,078.52	9,500.00	12,000.00	2,500.00	26	12,600.00	12,600.00
<i>Operating Supplies Totals</i>		\$0.00	\$8,078.52	\$9,500.00	\$12,000.00	\$2,500.00	26%	\$12,600.00	\$12,600.00
<i>Miscellaneous Operating Equipment</i>									
001-83-8220-9999.54242	Library Books & Catalogs	12,986.28	9,506.41	15,000.00	15,000.00	.00		21,000.00	21,000.00
<i>Miscellaneous Operating Equipment Totals</i>		\$12,986.28	\$9,506.41	\$15,000.00	\$15,000.00	\$0.00	0%	\$21,000.00	\$21,000.00
<i>Board of Education</i>									
001-83-8220-9999.44246	Periodicals & Newspapers	.00	1,399.45	.00	.00	.00		.00	.00
001-83-8220-9999.44249	Professional Books & Periodicals	.00	.00	2,000.00	2,000.00	.00		2,000.00	2,000.00
<i>Board of Education Totals</i>		\$0.00	\$1,399.45	\$2,000.00	\$2,000.00	\$0.00	0%	\$2,000.00	\$2,000.00
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
44249	Department Request	WTCox							

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast		
001-83-8220-9999.48110	Equipment Repair & Maintenance	1,084.76	.00	.00	1,500.00	1,500.00		1,575.00	1,575.00		
		\$1,084.76	\$0.00	\$0.00	\$1,500.00	\$1,500.00	+++	\$1,575.00	\$1,575.00		
Miscellaneous											
001-83-8220-9999.44237	Digital Resources	3,221.00	.00	.00	.00	.00		.00	.00		
001-83-8220-9999.48705	Dues And Memberships	.00	.00	807.00	900.00	93.00	12	900.00	900.00		
	Miscellaneous Totals	\$3,221.00	\$0.00	\$807.00	\$900.00	\$93.00	12%	\$900.00	\$900.00		
	Comments										
	Account	Level	Comment								
	48705	Department Request	ISTE, AASL, CASL								
Miscellaneous Contractual Services											
001-83-8220-9999.49627	Contractual Services	.00	.00	.00	.00	.00		.00	.00		
	Miscellaneous Contractual Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00		
	Classification	9999 - Non Personnel Totals		\$17,292.04	\$18,984.38	\$27,307.00	\$31,400.00	\$4,093.00	15%	\$38,075.00	\$38,075.00
	Division/Program	8220 - Library/Media Center Totals		\$492,467.08	\$533,105.50	\$516,479.00	\$558,276.00	\$41,797.00	8%	\$594,589.00	\$611,462.00

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location 83 - Cider Mill									
Division/Program 8270 - Gifted									
Classification 1118 - Instructional Leader									
Personnel									
001-83-8270-1118.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-83-8270-1118.40311	BOE Stipend	5,013.32	5,093.50	5,145.00	5,196.00	51.00	1	5,248.00	5,301.00
Personnel Totals		\$5,013.32	\$5,093.50	\$5,145.00	\$5,196.00	\$51.00	1%	\$5,248.00	\$5,301.00
Employee Benefits									
001-83-8270-1118.40605	Social Security	70.24	71.78	75.00	76.00	1.00	1	76.00	77.00
001-83-8270-1118.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-83-8270-1118.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
Employee Benefits Totals		\$70.24	\$71.78	\$75.00	\$76.00	\$1.00	1%	\$76.00	\$77.00
Classification 1118 - Instructional Leader Totals		\$5,083.56	\$5,165.28	\$5,220.00	\$5,272.00	\$52.00	1%	\$5,324.00	\$5,378.00
Classification 9999 - Non Personnel									
Operating Supplies									
001-83-8270-9999.42105	Operating/General Supplies	174.80	930.46	3,500.00	4,000.00	500.00	14	4,200.00	4,400.00
Operating Supplies Totals		\$174.80	\$930.46	\$3,500.00	\$4,000.00	\$500.00	14%	\$4,200.00	\$4,400.00
Board of Education									
001-83-8270-9999.44245	Textbooks & Workbooks	4.00	.00	250.00	300.00	50.00	20	300.00	300.00
Board of Education Totals		\$4.00	\$0.00	\$250.00	\$300.00	\$50.00	20%	\$300.00	\$300.00
Miscellaneous									
001-83-8270-9999.44237	Digital Resources	4,200.00	.00	4,000.00	500.00	(3,500.00)	(88)	550.00	600.00
001-83-8270-9999.48705	Dues And Memberships	204.00	235.00	295.00	295.00	.00		395.00	495.00
Miscellaneous Totals		\$4,404.00	\$235.00	\$4,295.00	\$795.00	(\$3,500.00)	(81%)	\$945.00	\$1,095.00
Comments									
Account		Level		Comment					
48705		Department Request		Dues for MOEMS & CML					
Classification 9999 - Non Personnel Totals		\$4,582.80	\$1,165.46	\$8,045.00	\$5,095.00	(\$2,950.00)	(37%)	\$5,445.00	\$5,795.00
2/15/24 Division/Program 8270 - Gifted Totals		\$9,666.36	\$6,330.74	\$13,265.00	\$10,367.00	(\$2,898.00)	(22%)	\$10,769.00	\$11,173.00

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	83 - Cider Mill								
Division/Program	8400 - Supervisory Services								
Classification	1112 - Administrator								
Personnel									
001-83-8400-1112.40305	Salaries - Full Time	566,177.15	495,970.40	518,176.00	559,961.00	41,785.00	8	576,639.00	593,819.00
	Personnel Totals	\$566,177.15	\$495,970.40	\$518,176.00	\$559,961.00	\$41,785.00	8%	\$576,639.00	\$593,819.00
Employee Benefits									
001-83-8400-1112.40605	Social Security	8,131.68	6,965.89	7,514.00	8,119.00	605.00	8	8,361.00	8,610.00
001-83-8400-1112.40615	Group Insurances	46,176.14	67,300.31	63,329.00	73,367.00	10,038.00	16	77,035.00	80,886.00
001-83-8400-1112.40670	Guardian Life Insurance	1,970.26	1,648.47	1,908.00	1,965.00	57.00	3	1,970.00	1,973.00
	Employee Benefits Totals	\$56,278.08	\$75,914.67	\$72,751.00	\$83,451.00	\$10,700.00	15%	\$87,366.00	\$91,469.00
	Classification 1112 - Administrator Totals	\$622,455.23	\$571,885.07	\$590,927.00	\$643,412.00	\$52,485.00	9%	\$664,005.00	\$685,288.00
Classification	1118 - Instructional Leader								
Personnel									
001-83-8400-1118.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-83-8400-1118.40311	BOE Stipend	860.97	999.98	1,000.00	1,000.00	.00		1,000.00	1,000.00
	Personnel Totals	\$860.97	\$999.98	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,000.00	\$1,000.00
Employee Benefits									
001-83-8400-1118.40605	Social Security	11.19	13.09	15.00	15.00	.00		15.00	15.00
001-83-8400-1118.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-83-8400-1118.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$11.19	\$13.09	\$15.00	\$15.00	\$0.00	0%	\$15.00	\$15.00
	Classification 1118 - Instructional Leader Totals	\$872.16	\$1,013.07	\$1,015.00	\$1,015.00	\$0.00	0%	\$1,015.00	\$1,015.00

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification 1211 - Clerical Personnel									
001-83-8400-1211.40305	Salaries - Full Time	182,545.99	186,474.05	194,304.00	192,067.00	(2,237.00)	(1)	196,526.00	201,635.00
001-83-8400-1211.40315	Overtime	2,738.13	563.42	4,715.00	4,958.00	243.00	5	5,000.00	5,000.00
<i>Personnel Totals</i>		\$185,284.12	\$187,037.47	\$199,019.00	\$197,025.00	(\$1,994.00)	(1%)	\$201,526.00	\$206,635.00
<i>Employee Benefits</i>									
001-83-8400-1211.40605	Social Security	12,953.07	12,972.25	14,941.00	13,022.00	(1,919.00)	(13)	13,415.00	13,807.00
001-83-8400-1211.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-83-8400-1211.40611	Defined Contribution	3,094.92	3,164.45	3,249.00	6,721.00	3,472.00	107	7,331.00	7,984.00
001-83-8400-1211.40615	Group Insurances	52,808.71	61,406.43	64,536.00	67,762.00	3,226.00	5	71,150.00	74,707.00
001-83-8400-1211.40670	Guardian Life Insurance	144.30	146.64	162.00	165.00	3.00	2	167.00	170.00
<i>Employee Benefits Totals</i>		\$69,001.00	\$77,689.77	\$82,888.00	\$87,670.00	\$4,782.00	6%	\$92,063.00	\$96,668.00
Classification 1211 - Clerical Totals		\$254,285.12	\$264,727.24	\$281,907.00	\$284,695.00	\$2,788.00	1%	\$293,589.00	\$303,303.00
Classification 9999 - Non Personnel Operating Supplies									
001-83-8400-9999.42105	Operating/General Supplies	4,792.00	4,072.65	9,500.00	10,000.00	500.00	5	10,500.00	11,000.00
<i>Operating Supplies Totals</i>		\$4,792.00	\$4,072.65	\$9,500.00	\$10,000.00	\$500.00	5%	\$10,500.00	\$11,000.00
<i>Board of Education</i>									
001-83-8400-9999.46956	Parent Activities	.00	.00	1,250.00	1,250.00	.00		2,500.00	2,500.00
<i>Board of Education Totals</i>		\$0.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0%	\$2,500.00	\$2,500.00
<i>Miscellaneous</i>									
001-83-8400-9999.44237	Digital Resources	.00	.00	.00	.00	.00		.00	.00
001-83-8400-9999.48705	Dues And Memberships	636.00	248.00	800.00	1,500.00	700.00	88	1,500.00	1,500.00
001-83-8400-9999.48710	Printing, Binding & Publishing	4,557.66	2,970.14	7,500.00	8,000.00	500.00	7	8,500.00	9,000.00
<i>Miscellaneous Totals</i>		\$5,193.66	\$3,218.14	\$8,300.00	\$9,500.00	\$1,200.00	14%	\$10,000.00	\$10,500.00
<div> <div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>48705</div> <div>Department Request</div> <div>ASCD (x3), Learning Forward (x3) Ed Week</div> </div> </div>									
Classification 9999 - Non Personnel Totals		\$9,985.66	\$7,290.79	\$19,050.00	\$20,750.00	\$1,700.00	9%	\$23,000.00	\$24,000.00
Division/Program 8400 - Supervisory Services Totals		\$887,598.17	\$844,916.17	\$892,899.00	\$949,872.00	\$56,973.00	6%	\$981,609.00	\$1,013,606.00

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	83 - Cider Mill								
Division/Program	8450 - Co-curriculum/Extended Day Prog.								
Classification	1111 - Other Certified								
Personnel									
001-83-8450-1111.40305	Salaries - Full Time	87,769.38	93,341.66	50,280.00	98,520.00	48,240.00	96	99,505.00	100,500.00
	Personnel Totals	\$87,769.38	\$93,341.66	\$50,280.00	\$98,520.00	\$48,240.00	96%	\$99,505.00	\$100,500.00
Employee Benefits									
001-83-8450-1111.40605	Social Security	6,614.64	6,655.91	3,845.00	6,836.00	2,991.00	78	7,612.00	7,688.00
001-83-8450-1111.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-83-8450-1111.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$6,614.64	\$6,655.91	\$3,845.00	\$6,836.00	\$2,991.00	78%	\$7,612.00	\$7,688.00
	Classification 1111 - Other Certified Totals	\$94,384.02	\$99,997.57	\$54,125.00	\$105,356.00	\$51,231.00	95%	\$107,117.00	\$108,188.00
Classification	9999 - Non Personnel								
Board of Education									
001-83-8450-9999.46946	Participation Fee	(5,520.81)	(8,400.00)	(8,250.00)	(8,250.00)	.00		(8,250.00)	(8,250.00)
	Board of Education Totals	(\$5,520.81)	(\$8,400.00)	(\$8,250.00)	(\$8,250.00)	\$0.00	0%	(\$8,250.00)	(\$8,250.00)
	Classification 9999 - Non Personnel Totals	(\$5,520.81)	(\$8,400.00)	(\$8,250.00)	(\$8,250.00)	\$0.00	0%	(\$8,250.00)	(\$8,250.00)
Division/Program	8450 - Co-curriculum/Extended Day	\$88,863.21	\$91,597.57	\$45,875.00	\$97,106.00	\$51,231.00	112%	\$98,867.00	\$99,938.00

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	83 - Cider Mill								
Division/Program	8621 - Repairs/Maintenance of Plant								
Classification	9999 - Non Personnel								
Operating Supplies									
001-83-8621-9999.42105	Operating/General Supplies	.00	.00	.00	.00	.00		.00	.00
001-83-8621-9999.42108	Maintenance Supplies	.00	.00	.00	.00	.00		.00	.00
001-83-8621-9999.42155	Bldg Maintenance Supp	1,070.82	.00	1,000.00	1,000.00	.00		1,000.00	1,000.00
	Operating Supplies Totals	\$1,070.82	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,000.00	\$1,000.00
Equipment - Board of Education									
001-83-8621-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
	Equipment - Board of Education Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Building and Property Services									
001-83-8621-9999.47205	Maintenance - Grounds	.00	.00	.00	.00	.00		.00	.00
001-83-8621-9999.47215	Building Repairs	21,640.62	4,525.00	33,500.00	34,000.00	500.00	1	15,000.00	15,000.00
001-83-8621-9999.47225	Boiler & Air Cond Repair	7,122.30	4,650.00	6,150.00	10,000.00	3,850.00	63	15,000.00	15,000.00
	Building and Property Services Totals	\$28,762.92	\$9,175.00	\$39,650.00	\$44,000.00	\$4,350.00	11%	\$30,000.00	\$30,000.00
001-83-8621-9999.48110	Equipment Repair & Maintenance	.00	.00	.00	.00	.00		.00	.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Equipment and Vehicle Repairs									
001-83-8621-9999.47226	Kitchen Equipment & Repairs	.00	.00	.00	7,000.00	7,000.00		7,000.00	7,000.00
001-83-8621-9999.48105	Maint Agreements - Equipment	.00	.00	.00	.00	.00		.00	.00
	Equipment and Vehicle Repairs Totals	\$0.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00	+++	\$7,000.00	\$7,000.00
Miscellaneous Contractual Services									
001-83-8621-9999.49627	Contractual Services	13,852.97	15,258.56	19,270.00	15,000.00	(4,270.00)	(22)	15,585.00	16,137.00
	Miscellaneous Contractual Services Totals	\$13,852.97	\$15,258.56	\$19,270.00	\$15,000.00	(\$4,270.00)	(22%)	\$15,585.00	\$16,137.00
	Classification 9999 - Non Personnel Totals	\$43,686.71	\$24,433.56	\$59,920.00	\$67,000.00	\$7,080.00	12%	\$53,585.00	\$54,137.00
	Division/Program 8621 - Repairs/Maintenance of Plant	\$43,686.71	\$24,433.56	\$59,920.00	\$67,000.00	\$7,080.00	12%	\$53,585.00	\$54,137.00

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	83 - Cider Mill								
Division/Program	8622 - Cleaning of School Plant								
Classification	1212 - Maintenance/Custodians								
Personnel									
001-83-8622-1212.40305	Salaries - Full Time	377,932.58	441,803.94	434,894.00	447,626.00	12,732.00	3	460,082.00	472,613.00
001-83-8622-1212.40315	Overtime	77,377.81	66,067.27	54,000.00	56,700.00	2,700.00	5	56,835.00	58,369.00
001-83-8622-1212.40316	Outside Overtime	.00	.00	.00	.00	.00		.00	.00
001-83-8622-1212.40325	Shift Premium	3,944.18	4,659.27	3,162.00	4,000.00	838.00	27	4,000.00	4,000.00
	Personnel Totals	\$459,254.57	\$512,530.48	\$492,056.00	\$508,326.00	\$16,270.00	3%	\$520,917.00	\$534,982.00
Employee Benefits									
001-83-8622-1212.40605	Social Security	33,246.27	36,852.97	37,095.00	38,221.00	1,126.00	3	39,211.00	40,926.00
001-83-8622-1212.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-83-8622-1212.40611	Defined Contribution	8,915.39	12,275.20	8,714.00	13,084.00	4,370.00	50	13,999.00	14,979.00
001-83-8622-1212.40615	Group Insurances	129,191.08	145,922.61	149,631.00	157,113.00	7,482.00	5	164,968.00	173,217.00
001-83-8622-1212.40670	Guardian Life Insurance	544.35	610.81	1,147.00	1,169.00	22.00	2	1,172.00	1,176.00
	Employee Benefits Totals	\$171,897.09	\$195,661.59	\$196,587.00	\$209,587.00	\$13,000.00	7%	\$219,350.00	\$230,298.00
Classification 1212 - Maintenance/Custodians Totals		\$631,151.66	\$708,192.07	\$688,643.00	\$717,913.00	\$29,270.00	4%	\$740,267.00	\$765,280.00
Classification 9999 - Non Personnel									
Operating Supplies									
001-83-8622-9999.42107	Cleaning Supplies	32,345.26	33,384.60	36,000.00	36,000.00	.00		38,000.00	38,000.00
	Operating Supplies Totals	\$32,345.26	\$33,384.60	\$36,000.00	\$36,000.00	\$0.00	0%	\$38,000.00	\$38,000.00
001-83-8622-9999.48110	Equipment Repair & Maintenance	.00	.00	.00	.00	.00		.00	.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 9999 - Non Personnel Totals		\$32,345.26	\$33,384.60	\$36,000.00	\$36,000.00	\$0.00	0%	\$38,000.00	\$38,000.00
Division/Program 8622 - Cleaning of School Plant Totals		\$663,496.92	\$741,576.67	\$724,643.00	\$753,913.00	\$29,270.00	4%	\$778,267.00	\$803,280.00

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	83 - Cider Mill								
Division/Program	8623 - Utilities/Ins for School Plant								
Classification	9999 - Non Personnel								
Utilities									
001-83-8623-9999.41205	Water	8,324.50	8,606.69	10,221.00	10,323.00	102.00	1	10,426.00	10,531.00
001-83-8623-9999.41210	Sewer Use Charge	8,808.00	8,808.00	8,729.00	8,817.00	88.00	1	8,904.00	8,993.00
001-83-8623-9999.41220	Electricity	272,574.64	309,004.61	212,091.00	218,453.00	6,362.00	3	225,007.00	231,757.00
001-83-8623-9999.41230	Telephone	13,501.47	11,540.72	13,770.00	13,907.00	137.00	1	14,047.00	14,187.00
001-83-8623-9999.41236	Building Fuel Natural Gas	137,973.56	109,251.08	127,362.00	129,909.00	2,547.00	2	136,404.00	143,224.00
	Utilities Totals	\$441,182.17	\$447,211.10	\$372,173.00	\$381,409.00	\$9,236.00	2%	\$394,788.00	\$408,692.00
Refuse Disposal									
001-83-8623-9999.45405	Refuse Disposal	20,122.16	19,830.64	24,536.00	24,781.00	245.00	1	25,029.00	25,279.00
	Refuse Disposal Totals	\$20,122.16	\$19,830.64	\$24,536.00	\$24,781.00	\$245.00	1%	\$25,029.00	\$25,279.00
Classification 9999 - Non Personnel Totals		\$461,304.33	\$467,041.74	\$396,709.00	\$406,190.00	\$9,481.00	2%	\$419,817.00	\$433,971.00
Division/Program 8623 - Utilities/Ins for School Plant		\$461,304.33	\$467,041.74	\$396,709.00	\$406,190.00	\$9,481.00	2%	\$419,817.00	\$433,971.00

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	83 - Cider Mill								
Division/Program	8624 - Improvement of School Plant								
Classification	9999 - Non Personnel								
001-83-8624-9999.43005	Office Furniture	1,412.82	1,574.95	8,500.00	8,500.00	.00		15,000.00	15,000.00
		\$1,412.82	\$1,574.95	\$8,500.00	\$8,500.00	\$0.00	0%	\$15,000.00	\$15,000.00
	Equipment - Board of Education								
001-83-8624-9999.44241	Equipment	.00	.00	1,700.00	.00	(1,700.00)	(100)	.00	.00
	Equipment - Board of Education Totals	\$0.00	\$0.00	\$1,700.00	\$0.00	(\$1,700.00)	(100%)	\$0.00	\$0.00
	Building and Property Services								
001-83-8624-9999.47230	Building Improvement/Renovation	.00	.00	12,000.00	8,500.00	(3,500.00)	(29)	115,250.00	16,500.00
	Building and Property Services Totals	\$0.00	\$0.00	\$12,000.00	\$8,500.00	(\$3,500.00)	(29%)	\$115,250.00	\$16,500.00
Comments									
Account	Level	Comment							
47230	Department Request	Replacement doors Cannondale Area							
Classification	9999 - Non Personnel Totals	\$1,412.82	\$1,574.95	\$22,200.00	\$17,000.00	(\$5,200.00)	(23%)	\$130,250.00	\$31,500.00
Division/Program	8624 - Improvement of School Plant	\$1,412.82	\$1,574.95	\$22,200.00	\$17,000.00	(\$5,200.00)	(23%)	\$130,250.00	\$31,500.00

CIDER MILL PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	83 - Cider Mill								
Division/Program	8626 - BOE Emergency Repairs								
Classification	1212 - Maintenance/Custodians								
Personnel									
001-83-8626-1212.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-83-8626-1212.40315	Overtime	.00	.00	.00	.00	.00		.00	.00
Personnel Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Employee Benefits									
001-83-8626-1212.40605	Social Security	.00	.00	.00	.00	.00		.00	.00
Employee Benefits Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	1212 - Maintenance/Custodians Totals								
Classification	9999 - Non Personnel								
Operating Supplies									
001-83-8626-9999.42105	Operating/General Supplies	2,865.34	.00	.00	.00	.00		.00	.00
001-83-8626-9999.42155	Bldg Maintenance Supp	.00	.00	.00	.00	.00		.00	.00
Operating Supplies Totals		\$2,865.34	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Equipment - Board of Education									
001-83-8626-9999.44241	Equipment	17,581.30	(3.00)	.00	.00	.00		.00	.00
Equipment - Board of Education Totals		\$17,581.30	(\$3.00)	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Building and Property Services									
001-83-8626-9999.47215	Building Repairs	4,735.66	(19,704.73)	.00	.00	.00		.00	.00
Building and Property Services Totals		\$4,735.66	(\$19,704.73)	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
		\$25,182.30	(\$19,707.73)	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	9999 - Non Personnel Totals								
		\$25,182.30	(\$19,707.73)	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Division/Program	8626 - BOE Emergency Repairs Totals								
		\$10,679,761.63	\$10,761,348.84	\$11,396,049.00	\$12,084,063.00	\$688,014.00	6%	\$12,814,270.00	\$13,075,467.00
Department/Location	83 - Cider Mill Totals								

MIDDLEBROOK





Middlebrook Program Overview

Academic Achievement Overview

2023 Smarter Balanced Achievement: Percent Achieving/Exceeding Benchmark

ELA: Grade 6 - 74.9%; Grade 7 - 87%; Grade 8 - 80.6%

Math: Grade 6 - 83%; Grade 7 - 89.1%; Grade 8 - 79.3%

Science: Grade 8 - 85%

Program Overview

Our mission statement, “*Middlebrook School, a safe and nurturing environment, provides our community of learners with the foundation necessary to contribute to a rapidly changing world,*” captures the core of what we do at Middlebrook. We are invested in helping our students develop deep and flexible skill sets that empower them to tackle any challenge they encounter within or beyond the classroom. We are strongly committed not only to ensuring that all learners make strong academic growth, but also to increasing student independence while ensuring that the social and emotional needs of each child are also met. Leveraging these strengths, our students are ready to practice active citizenship and engage with their larger communities.

Students engage in five core academic classes each day:

- Math
- English Language Arts “ELA”
- Science
- Social Studies
- World Language

A new bell schedule was introduced this year that provides 60 minute classes for math, ELA (English Language Arts), world language, science, and social studies while preserving the team model. While designing this schedule, our priorities included a schedule that comprises 60 minutes for math and ELA classes, combining writing and reading into one class, retaining the team model, maintaining

a full complement of STRIDE classes, and providing five sections of each academic course on team. As a result of this new schedule, a variety of new learning experiences, taught by our multi-talented STRIDE staff, were made available. Students have the opportunity to participate in four quarters of mini-electives during the school year. These quarterly courses include theater/improv, archery, dance, jewelry making, fashion design, digital art, baking, wiffle ball, coding intro into python, chess, body strengthening, matball, and tennis.

We strive to innovate in all curricular areas. We continue to find success with our Language Arts program. There is an emphasis on matching readers to books of high interest at their individual levels, on reading widely and deeply, and on writing frequently in different genres for authentic audiences. We continue to revamp our courses and course sequence for mathematics in order to provide student-centered, constructivist learning tasks that require students to think deeply and flexibly as they learn. This approach supports transfer of learning and provides a necessary foundation for high school and beyond.

Our special education programs encompass a broad continuum of services to allow the appropriate level of support in the least restrictive environment. Our special educators are able to develop and support areas of specialty and deeper skills. In some cases a focus on math or reading, and in others an opportunity to build a community of learners which, among other work, have a significant focus on social emotional skills and self-regulation including work in Dialectical Behavioral Therapy. Special Education Teachers are embedded on each team and push into classes to support goals and objectives in the general education setting. This approach allows special education and general education teachers to work together to deliver grade-level content to a diverse group of students. This array of models and approaches delivered by skilled, experienced teachers ensures that learners on individualized plans are well supported and appropriately challenged.

Students who receive intervention for reading and/or math do so without any reduction in tier one instruction in ELA or math. This means that the intervention is an additional support above and beyond robust core instruction. Students are identified as possible candidates for intervention based on universal screeners and MAP which is implemented three times a year in grades 6 - 8. That information is triangulated with classroom performance data and teacher recommendation. All intervention sessions focus on closing gaps in foundational skills.

Benefitting from Wilton's "ready access" framework, each Middlebrook student receives a Chromebook. Students and staff make powerful and nuanced use of the Google environment and Schoology, our learning management system. These platforms allow teachers to give students personalized, timely feedback, and support students' development of organizational skills.

Student empowerment and agency are at the forefront of many school initiatives. Our student leadership team helps drive planning for initiatives to strengthen school climate. Annually, students present ideas for Visionary Art Projects. Guided by their talented art teachers, students conceptualize, create, and refine these pieces. Once completed, the student artwork becomes part of the permanent collection that graces the walls and hang from the ceilings in our building. There were nine visionary projects for the 2022 - 2023 school year. Our dedicated artists completed their projects during their lunch time and afterschool with help given to them by their teachers. In addition

to fine arts contributions, Middlebrook students engage in various service initiatives. Students actively participate in fundraisers, toy drives, book drives, supply drives, and acts of kindness campaigns. Middlebrook students serve as representatives on community committees including Youth to Youth (Y2Y), Peer Connections, and the Wilton Youth Council. These opportunities allow students to participate meaningfully in efforts that emphasize the importance of service.

We are proud to offer 16 co-curricular activities this year. Offerings include Science Olympiad, the Science and Engineering Fair, MathCounts, Debate Club, Student Government, RAMS, Open Art Studio, the PTA Reflections Contest, Upstanders, Audio Visual Enrichment and a number of music clubs. We offer an annual talent show that welcomes students to showcase their skills for the school and parent community.

Enshrined in an atmosphere of collaboration, students also participate in a number of competitions. Middlebrook students compete and are regularly awarded honors in the Scholastic Art Competition, Geography Bee, Debate Competitions, Science Olympiad, Science and Engineering Fair, PTA Reflections Contest, Math Counts, and Music in the Parks Adjudication. Our students consistently perform well in these annual competitions, often earning the privilege to represent Middlebrook School at the state and national levels.

Middlebrook School: Points of Pride

Middlebrook teachers and staff continue to create welcoming and inviting learning environments for our students. Interactive academic opportunities and typical school events such as field trips, concerts, large group gatherings, and daily lunch and recess are part of our students' regular program. Teachers and staff continue to create a school environment that invites learning and fellowship. Staff and students adjusted to new ways of teaching and learning this year with the introduction of our new bell schedule, and they have responded with incredible resilience and energy. As a result of this new schedule, a variety of new learning experiences, taught by our multi-talented STRIDE staff, were made available. Students have the opportunity to participate in four quarters of electives during the school year. These quarterly courses include theater/improv, archery, dance, jewelry making, fashion design, digital art, baking, wiffle ball, coding intro into python, chess, body strengthening, matball, and tennis.

Student Achievements

- 8th Grade SBA Data 2023 At/Above Goal, ELA: 81%.
- 8th Grade 2023 NGSS Science Test: 85%.
- 8th Grade SBA Data 2023 At/Above Goal, Math: 80%.
- Middlebrook School is a National Blue Ribbon School and a US Department of Education Green Ribbon School.
- The Upstanders Club was awarded a \$500 Save Promise Club sustainability grant through Sandy Hook Promise.
- The Upstanders Club created a welcome packet for new MB students.
- The Upstanders Club designed welcome bracelets that say “welcome” in seven different languages.
- World Language Week was celebrated with special activities that included daily announcements honoring other languages and cultures, a poetry contest, international decorations throughout the building, and a special presentation from *Dance China*.
- At the Connecticut Middle School Debate League (CTMSDL) third annual Championship Tournament, 10 of 66 debaters placed in the top 25; two of our teams competed in the final championship round with one of the teams winning the whole tournament.
- At the February debate, 7 out of 138 advanced speakers placed in the top 20, 7 of 46 experienced teams placed in the top 10, and 10 teams qualified for the championship.
- Team spirit was promoted on teams with best decorated door competitions for various holidays on several teams.
- Last spring the Middlebrook Science Olympiad team competed in the State Science Olympiad tournament. Our students competed in 20 different science and engineering events. Team members earned medals in 6 events: Anatomy, Disease Detectives, Experimental Design, Flight, Solar System, and Sounds of Music. The team is especially proud to have earned Second Place overall.
- Geography Bee - All 6th, 7th, and 8th grade students participated; 9 students were named finalists.
- American Math Contest – 73 MB students sat for the test; a 7th grader had the top score for Middlebrook School, scoring in the top 5% nationally.

- MB Science Fair 2023 had over 80 participants; Over 70 students registered to participate in the January 2024 fair.
- 6 students attended the CT State Science Fair Awards Ceremony at Quinnipiac University; one student won a medal for the 'Women in Science and Engineering' category and a special award for “Creative or Innovative Project in Engineering, Computer Science or Mathematics by Female Students”.
- CABA (CT Association of Boards of Education) Scholar Leaders - two 8th grade students honored in a special ceremony.
- CAS (CT Association of Schools) Scholar Leaders - two 8th grade students honored in a special ceremony.
- The James B. Whipple American Legion Post 86 Student Awards - two 8th grade students honored in a special ceremony.
- At the Music in the Parks Adjudication last spring, Middlebrook School performers won the following awards: Band - 1st Place - GOOD, Stage Band - 1st Place - GOOD, Orchestra - 1st Place - SUPERIOR, Choir - 1st Place - EXCELLENT, Select Choir - 1st Place EXCELLENT, and Best Overall Choir.
- MB musicians participated in the WHS-hosted Regional Festival. MB music teachers, Janet Nobles and Jenny Ginsberg, were instrumental in organizing the event. In addition to featuring concert band, jazz band, and choir performances, 2023 was the debut year for our string orchestra.
- STRIDE teachers collaborated for the first annual interactive MB Arts Festival; Students created an art piece, wrote a short reflection, and curated the show. Building on the success of this event, in 2024 students will teach an art skill to parents.
- The Second Annual Youth Band Night involved our 6-8 grade Band students.
- 7th & 8th Grade students performed for the Cider Mill Halloween parade.
- Four of our grade 6 students represented Middlebrook at the Hartford Convention Center as selected members of the Connecticut Music Educators Association (CMEA) 6th grade Honors Choir.
- The MB PTA Reflections Art contest resulted in winners in these categories: 6 visual arts, 3 literature, 1 film production, 2 photography, and 1 music composition. All were honored at a special ceremony with other State winners.
- 5 Middlebrook PTA Reflections entries were honored at the Connecticut State level in the Middle School Division: 4th in Film, 1st in Literature, 1st in Music Composition, 1st in Photography, and 3rd in Visual Arts.
- One student received the National PTA Reflections Award of Merit in the Middle School Literature category.
- One of our grade 7 students participated in the Ms. President Wilton program.
- 3 students participated in the 16th Annual Recycling Billboard Contest; students placed second and third in their age division.
- 12 students participated in the Scholastic Arts Competition.
- One silver medal Scholastic Art award winner in photography.
- Large scale Visionary Projects were completed by grade 9 students.
- Where Everybody Belongs (WEB) – grade 8 students trained by WEB trained staff for two days this summer. WEB is a year-long transition program that teaches 8th grade students to lead activities and events to ensure 6th graders success at Middlebrook.
- Where Everybody Belongs (WEB) – all grade 6 students joined grade 8 WEB leaders for one day in August.

- Coffee Collaborative hosted by the Collaborative Center Students and supported by staff continues to be an overwhelming success!
- MB Students participated in the Unified Sports program.
- Students supported our Go Green effort by participating in various activities during Zero Waste Week.

Students Fundraisers/Drives

- In honor of Veterans Day, 8 Yellow participated in a service project to support Operation Gratitude, an organization that sends care packages to veterans and active duty troops. With the help of parents, staff, and students, we sent 61 letters of gratitude, 104 paracord lanyards that can be used by soldiers in the field, and 38 decorated pillowcases to be used by active duty troops.
- The Upstanders Club raised \$1,670 for Childhood cancer last December; they will sponsor this fundraiser again in January 2024.
- A 6th grade team raised \$2491 that was donated to the National Alliance to End Homelessness.
- An 8th grade team participated in the community service project, *Blankets for Preemies* with the Tiny Miracles Foundation.
- A 7th grade team collected \$1,225 to support Rising Starr Horse Rescue.
- A 6th grade team raised \$2,087 to support *Save the Children*.
- An 8th grade team continued their “Day of Service” tradition and thoroughly enjoyed the day and experience of giving back.
- Students volunteered and created 40 bag lunches for *Loaves and Fishes* every other month throughout the year.
- One student fundraiser collected \$4,200 which was used to purchase holiday gift cards for DCF families to use this holiday season and throughout the year.
- Youth to Youth 7th Annual Color Dash fun run to benefit Wilton Youth Council.
- MB students held a candy drive and collected candy to create goodie bags for *Loaves and Fishes*.
- Students sent 4 soldier-holiday-boxes to military serving overseas.
- The Student Government members helped to plan the Veterans Day assembly.
- The Student Government sponsored a food drive for PAWS, a local pet shelter.
- The student Government sponsored a food drive in conjunction with Sewa Diwali of Wilton; approximately 4500 lbs of food and \$1,585 were donated to the Homes for the Brave house in Bridgeport.
- The Student Government collected and donated a truck's worth of toys for Toys for Tots in 2022 - the biggest contributor in Wilton! We hope to match this donation in December 2023.
- Student Government members distributed "thank you" letters for teachers during Teacher Appreciation Week (April 2023).
- Student Government members painted rocks and decorated the school for Teacher Appreciation Week (April 2023).
- The Middlebrook Go Green Club, together with the Collaborative Center staff and students, hosted a second season of the “Middlebrook Marketplace.” The marketplace provided students an opportunity to purchase new or lightly used donated items for their parents, siblings, or friends as holiday gifts. Staff and community members donated items that were offered for sale from \$1 to \$5. The students sorted, priced, and sold items to students during the lunch wave for the two weeks prior to the holiday break.

Staff Achievements

- Michael Gordon was awarded the 2023 *Fund for Teachers* Award. A national organization, *Fund for Teachers*, provides fellowships for teachers to self-design and embark on summer professional growth experiences. Michael
- One teacher continues her quest to run a marathon in each US state - she is training for marathon #24!

PROG	84 ACCNT	ENROLLMENT	897		897		826		852		DIFFERENCE BETWEEN 2024-2025	%	837		883	
		MIDDLEBROOK SCHOOL	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET				PROJECTED		PROJECTED	
		PERSONNEL	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE	2024-2025	FTE			2025-2026	FTE	2026-2027	FTE
8400	40305	ADMINISTRATORS	682,718	4.00	691,274	4.00	720,327	4.00	762,022	4.00	41,695	5.79%	784,882	4.00	808,429	4.00
8105	40305	LANGUAGE ARTS	1,732,611	18.00	1,828,700	18.20	976,491	9.50	1,037,834	9.00	61,343	6.28%	1,065,027	9.00	1,096,977	9.00
8106	40305	FOREIGN LANGUAGE	786,219	8.00	848,087	8.00	877,364	8.00	848,777	8.00	(28,587)	-3.26%	877,836	8.00	904,171	8.00
8107	40305	HEALTH EDUCATION	117,800	1.00	119,685	1.00	122,678	1.00	125,868	1.00	3,190	2.60%	129,265	1.00	133,142	1.00
8108	40305	PHYSICAL EDUCATION	316,842	3.50	327,191	3.50	341,586	3.50	363,600	3.50	22,014	6.44%	374,641	3.50	385,880	3.50
8111	40305	MATH	1,034,614	10.40	1,066,283	10.20	1,126,567	10.40	1,051,239	9.00	(75,328)	-6.69%	1,099,196	9.00	1,132,172	9.00
8112	40305	ART	253,884	3.00	269,240	2.60	277,830	2.60	321,040	3.00	43,210	15.55%	333,061	3.00	343,052	3.00
8114	40305	MUSIC	532,023	5.20	498,493	5.20	514,837	5.20	508,252	5.20	(6,585)	-1.28%	525,995	5.20	541,775	5.20
8120	40305	FAMILY & CONSUMER SCIENCE	69,820	1.00	76,816	1.00	78,737	1.00	80,784	1.00	2,047	2.60%	82,964	1.00	85,452	1.00
8121	40305	TECHNOLOGY EDUCATION	117,800	1.00	119,685	1.00	122,678	1.00	251,734	2.00	129,056	105.20%	258,530	2.00	266,285	2.00
8130	40305	SCIENCE	932,968	9.00	981,657	9.00	1,008,315	9.00	1,053,779	9.00	45,464	4.51%	1,088,819	9.00	1,121,483	9.00
8150	40305	SOCIAL STUDIES	923,574	9.00	965,023	9.00	1,004,283	9.00	1,035,435	9.00	31,152	3.10%	1,096,866	9.00	1,129,771	9.00
8208	40305	HUMANITIES COACH	117,800	1.00	119,685	1.00	122,678	1.00	-	0.00	(122,678)	-100.00%	-	0.00	-	0.00
8208	40305	STEM COACH	65,181	1.00	104,643	1.00	107,260	1.00	110,049	1.00	2,789	2.60%	113,019	1.00	116,409	1.00
8209	40305	MATH INTERVENTIONIST	201,027	2.00	210,280	2.00	222,181	2.00	237,799	2.00	15,618	7.03%	258,530	2.00	266,285	2.00
8209	40305	READING INTERVENTIONIST	235,600	2.00	239,370	2.00	245,356	2.00	251,736	2.00	6,380	2.60%	258,530	2.00	266,285	2.00
8450	40305	CO-CURRICULAR ACTIVITIES	78,373		94,233		50,817		95,098		44,281	87.14%	104,014		105,054	
8210	40305	PUPIL PERSONNEL (GUIDANCE)	339,349	3.00	344,779	3.00	353,401	3.00	300,108	3.00	(53,293)	-15.08%	310,031	3.00	319,331	3.00
8220	40305	LIBRARY/MEDIA CENTER	245,001	2.00	248,921	2.00	255,146	2.00	261,780	2.00	6,634	2.60%	268,846	2.00	276,911	2.00
8211	40311	STIPENDS	149,749		149,410		150,905		152,414		1,509	1.00%	153,938		155,477	
8400	40311	STIPENDS	1,000		1,000		1,000		1,000		-	0.00%	1,000		1,000	
8100-8400	40317	CERTIFIED ADDITIONAL TIME	14,171		18,162		20,640		20,912		272	1.32%	21,096		21,282	
8100-8400	40370	SUBSTITUTES	205,553		122,091		159,900		160,000		100	0.06%	160,000		160,000	
8100	40305	PARAPROFESSIONALS /CAMPUS SUPER.	100,003	2.70	99,249	2.70	101,778	2.70	112,127	3.00	10,349	10.17%	115,042	3.00	118,033	3.00
8100	40305	CAFETERIA AIDES	-		8,843		23,025		15,385		(7,640)	100.00%	15,385		15,385	
8220	40305	PARAPROFESSIONALS	50,234	1.50	51,367	1.50	35,011	1.00	35,897	1.00	886	2.53%	36,830	1.00	37,787	1.00
8210	40305	CLERICAL STAFF	58,466	1.00	65,079	1.00	68,096	1.00	69,981	1.00	1,885	2.77%	71,598	1.00	73,459	1.00
8400	40305	CLERICAL STAFF	163,024	2.60	166,933	2.60	175,171	2.60	179,551	2.60	4,380	2.50%	184,217	2.60	189,007	2.60
8100-8400	40315	CLERICAL ADDITIONAL TIME	26,044		27,175		18,100		17,820		(280)	-1.55%	17,891		17,962	
8622	40305	CUSTODIANS	365,045	7.00	437,943	7.00	438,040	7.00	445,425	7.00	7,385	1.69%	457,712	7.00	470,071	7.00
8622	40315	CUSTODIAN OVERTIME	77,161		49,630		42,724		49,000		6,276	14.69%	50,323		51,681	
8100-8622	40605	SOCIAL SECURITY	199,680		202,771		206,169		214,340		8,171	3.96%	221,388		228,700	
8100-8622	40610	DEFINED BENEFIT									0	0.00%				
8100-8622	40611	DEFINED CONTRIBUTION	19,780		20,313		17,232		29,226		11,994	69.60%	33,653		35,566	
8100-8622	40615	GROUP INSURANCE	1,862,987		1,929,982		1,776,585		2,125,622		349,037	19.65%	2,218,091		2,315,684	
8100-8622	40670	LIFE INSURANCE	20,593		21,566		20,462		20,035		-427	-2.09%	20,159		20,294	
TOTAL PERSONNEL			12,096,691	98.90	12,525,559	98.50	11,783,370	89.50	12,345,669	88.30	562,299	4.77%	12,808,375	88.30	13,210,252	88.30

8400.40305 4.00 1 Principal and 3 Deans
Staff reductions due to implementation of new bell schedule

**Summary page does not reflect SPED expenditures for the school.

			ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN	%	PROJECTED	PROJECTED
PROG	ACCNT	OPERATING EXPENSES	2021-2022	FTE	2022-2023	FTE	2023-2024		2024-2025		2024-2025	CHANGE	2025-2026	2026-2027
8623	41205	UTILITIES - WATER	11,997		12,595		14,755		14,902		147	1.00%	15,051	15,202
8623	41210	UTILITIES - SEWER USAGE	9,284		250		9,387		9,480		93	0.99%	9,575	9,671
8623	41220	ELECTRICITY	140,990		225,431		128,156		132,000		3,844	3.00%	135,960	140,040
8623	41230	TELEPHONE	14,743		13,307		15,339		15,492		153	1.00%	15,647	15,803
8623	41236	UTILITIES - GAS	88,303		89,691		78,476		80,045		1,569	2.00%	84,048	88,250
8400	45115	EQUIPMENT RENTAL	-		-		-		-		-	0.00%		
8100-8400	41505	MILEAGE REIMBURSEMENT	151		178		7,805		5,240		(2,565)	-32.86%	5,397	5,559
8100-8400	41510	TRAINING & CONFERENCES	750		3,562		6,400		13,100		6,700	104.69%	47,023	45,321
8100-8400	42105	GENERAL SUPPLIES	58,311		65,747		85,687		101,491		15,804	18.44%	111,118	116,997
8622	42107	CLEANING SUPPLIES & MATERIALS	32,694		29,918		36,000		36,000		-	0.00%	36,000	36,000
8621	42108 & 42155	MAINTENANCE SUPPLIES	1,071		-		1,000		1,000		-	0.00%	1,500	1,500
8100-8400	44237	DIGITAL RESOURCES	6,747		53,159		18,673		25,792		7,119	38.12%	26,718	27,720
8100-8400	44238	TESTING & EVALUATION SUPPLIES	574		-		416		695		279	67.07%	705	725
8100-8400	44245	TEXTBOOKS & WORKBOOKS	55,715		51,333		67,082		63,600		(3,482)	-5.19%	32,533	30,465
8100-8400	44249	PROFESSIONAL BOOKS & PERIODICALS	5,101		3,688		7,000		7,728		728	10.40%	7,567	7,466
8621	45405	CONT. SERVICES - CARTAGE	23,758		22,824		29,185		29,476		291	1.00%	29,771	30,069
8105	46942	STAFF TRAVEL	-		-		2,805		765		(2,040)	-72.73%	765	765
8100	46940	TUITION-PUBLIC	(22,506)		(24,477)		-		-		-	0.00%	-	-
8450	46946	TUITION PUBLIC /PART. FEES	(5,024)		(8,402)		(5,000)		(5,000)		-	0.00%	(5,000)	(5,000)
8100-8400	46956	PARENT ACTIVITIES	3,457		3,582		4,025		4,025		-	0.00%	4,985	5,135
8621	47205	MAINTENANCE - GROUNDS	-		-		-		-		-	0.00%	-	-
8621	47215	REMODELING & BUILDING REPAIRS	73,233		(26,218)		21,000		34,000		13,000	100.00%	36,000	36,000
8621	47225	BOILER & AC REPAIR	2,350		4,100		6,000		10,000		4,000	66.67%	10,000	10,000
8621	47226	KITCHEN EQUIPMENT & REPAIRS							7,000			100.00%	7,000	7,000
8624	47230	BUILDING IMPROVEMENT/RENOVATION	-		43,512		39,000		30,000		(9,000)	-23.08%	119,000	20,000
8621	48105	CONT. SERVICES - MAINT AGREEMENTS	1,713		1,734		-		-		-	0.00%	-	-
8100-8622	48110	EQUIP. REPAIRS & MAINTENANCE	2,227		2,602		5,660		5,625		(35)	-0.62%	12,570	12,916
8100-8400	48705	DUES & MEMBERSHIPS	6,190		1,789		5,629		6,371		742	13.18%	6,330	6,651
8100-8624	49627	CONTRACT SERVICES	23,281		23,004		27,800		26,200		(1,600)	-5.76%	24,181	25,066
8220	54242	LIBRARY BOOKS & PERIODICALS	13,138		20,426		21,165		21,165		-	0.00%	22,242	22,909
TOTAL OPERATING			548,247		613,335		633,445		676,192		42,747	6.75%	796,686	712,230
EQUIPMENT & FURNITURE														
8100-8624	44241	NEW EQUIPMENT	21,986		9,354		17,960		19,143		1,183	6.59%	11,111	11,037
8624	43005	FURNITURE	-		2,592		8,500		8,500		-	0.00%	20,000	20,000
TOTAL EQUIPMENT & FURNITURE			21,986		11,947		26,460		27,643		1,183	4.47%	31,111	31,037
84	TOTAL MIDDLEBROOK SCHOOL		12,666,924	98.90	13,150,841	98.50	12,443,275	89.50	13,049,504	88.30	606,229	4.87%	13,636,172	13,953,519
													88.30	

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	84 - Middlebrook								
Division/Program	8100 - Bd of Education/Gen. Education								
Classification	1210 - Teacher Aide								
Personnel									
001-84-8100-1210.40305	Salaries - Full Time	100,003.45	99,249.37	101,778.00	112,127.00	10,349.00	10	115,042.00	118,033.00
001-84-8100-1210.40315	Overtime	2,224.37	4,674.28	2,400.00	2,820.00	420.00	18	2,891.00	2,962.00
	Personnel Totals	\$102,227.82	\$103,923.65	\$104,178.00	\$114,947.00	\$10,769.00	10%	\$117,933.00	\$120,995.00
Employee Benefits									
001-84-8100-1210.40605	Social Security	6,340.53	6,577.72	7,970.00	8,578.00	608.00	8	9,021.00	9,256.00
001-84-8100-1210.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-84-8100-1210.40611	Defined Contribution	1,560.84	(1,132.63)	.00	7,849.00	7,849.00		8,398.00	8,986.00
001-84-8100-1210.40615	Group Insurances	62,856.08	63,838.11	64,298.00	67,513.00	3,215.00	5	70,889.00	74,433.00
001-84-8100-1210.40670	Guardian Life Insurance	325.20	328.84	332.00	334.00	2.00	1	336.00	339.00
	Employee Benefits Totals	\$71,082.65	\$69,612.04	\$72,600.00	\$84,274.00	\$11,674.00	16%	\$88,644.00	\$93,014.00
	Classification 1210 - Teacher Aide Totals	\$173,310.47	\$173,535.69	\$176,778.00	\$199,221.00	\$22,443.00	13%	\$206,577.00	\$214,009.00
Classification	1214 - Cafe Aide								
Personnel									
001-84-8100-1214.40305	Salaries - Full Time	.00	4,773.75	23,025.00	15,385.00	(7,640.00)	(33)	15,385.00	15,385.00
001-84-8100-1214.40315	Overtime	.00	4,068.75	.00	.00	.00		.00	.00
	Personnel Totals	\$0.00	\$8,842.50	\$23,025.00	\$15,385.00	(\$7,640.00)	(33%)	\$15,385.00	\$15,385.00
Comments									
Account	Level	Comment							
40305	Department Request	2 lunch monitors \$17.00 an hour x 2.5 hrs per day x 181 days							
Employee Benefits									
001-84-8100-1214.40605	Social Security	.00	652.42	1,561.00	1,177.00	(384.00)	(25)	1,177.00	1,177.00
001-84-8100-1214.40611	Defined Contribution	.00	.00	.00	.00	.00		.00	.00
001-84-8100-1214.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-84-8100-1214.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$0.00	\$652.42	\$1,561.00	\$1,177.00	(\$384.00)	(25%)	\$1,177.00	\$1,177.00
	Classification 1214 - Cafe Aide Totals	\$0.00	\$9,494.92	\$24,586.00	\$16,562.00	(\$8,024.00)	(33%)	\$16,562.00	\$16,562.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

Classification 1310 - Substitutes								
<i>Personnel</i>								
001-84-8100-1310.40305	Salaries - Full Time	.00	.00	.00	.00	.00	.00	.00
001-84-8100-1310.40370	Substitute	205,552.55	122,091.28	151,200.00	160,000.00	8,800.00	6	160,000.00
<i>Personnel Totals</i>		\$205,552.55	\$122,091.28	\$151,200.00	\$160,000.00	\$8,800.00	6%	\$160,000.00
<i>Employee Benefits</i>								
001-84-8100-1310.40605	Social Security	14,294.05	8,549.72	10,987.00	12,200.00	1,213.00	11	12,200.00
001-84-8100-1310.40615	Group Insurances	.00	.00	.00	.00	.00		.00
001-84-8100-1310.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00
<i>Employee Benefits Totals</i>		\$14,294.05	\$8,549.72	\$10,987.00	\$12,200.00	\$1,213.00	11%	\$12,200.00
Classification 1310 - Substitutes Totals		\$219,846.60	\$130,641.00	\$162,187.00	\$172,200.00	\$10,013.00	6%	\$172,200.00
Classification 9999 - Non Personnel								
001-84-8100-9999.41510	Conferences/Seminars	.00	.00	.00	.00	.00		.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
<i>Operating Supplies</i>								
001-84-8100-9999.42105	Operating/General Supplies	10,662.06	15,289.32	20,916.00	23,100.00	2,184.00	10	24,823.00
<i>Operating Supplies Totals</i>		\$10,662.06	\$15,289.32	\$20,916.00	\$23,100.00	\$2,184.00	10%	\$24,823.00
Comments								
<i>Account</i>	<i>Level</i>	<i>Comment</i>						
42105	Department Request	copy paper, copier staples, postage and meter supplies, consumable supplies, printing of passes						
<i>Board of Education</i>								
001-84-8100-9999.46940	Tuition - Public	(22,506.43)	(24,476.65)	.00	.00	.00		.00
<i>Board of Education Totals</i>		(\$22,506.43)	(\$24,476.65)	\$0.00	\$0.00	\$0.00	+++	\$0.00
Classification 9999 - Non Personnel Totals		(\$11,844.37)	(\$9,187.33)	\$20,916.00	\$23,100.00	\$2,184.00	10%	\$24,823.00
Division/Program 8100 - Bd of Education/Gen.		\$381,312.70	\$304,484.28	\$384,467.00	\$411,083.00	\$26,616.00	7%	\$420,162.00
								\$428,339.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	84 - Middlebrook								
Division/Program	8105 - Language Arts/English								
Classification	1110 - Classroom Teacher								
Personnel									
001-84-8105-1110.40305	Salaries - Full Time	1,732,611.26	1,828,700.37	976,491.00	1,037,834.00	61,343.00	6	1,065,027.00	1,096,977.00
	Personnel Totals	\$1,732,611.26	\$1,828,700.37	\$976,491.00	\$1,037,834.00	\$61,343.00	6%	\$1,065,027.00	\$1,096,977.00
Employee Benefits									
001-84-8105-1110.40605	Social Security	23,776.26	24,735.53	16,492.00	15,048.00	(1,444.00)	(9)	15,442.00	15,906.00
001-84-8105-1110.40615	Group Insurances	348,329.90	289,779.00	132,620.00	262,283.00	129,663.00	98	275,397.00	289,167.00
001-84-8105-1110.40670	Guardian Life Insurance	3,420.69	3,729.81	2,404.00	2,486.00	82.00	3	2,493.00	2,496.00
	Employee Benefits Totals	\$375,526.85	\$318,244.34	\$151,516.00	\$279,817.00	\$128,301.00	85%	\$293,332.00	\$307,569.00
	Classification 1110 - Classroom Teacher Totals	\$2,108,138.11	\$2,146,944.71	\$1,128,007.00	\$1,317,651.00	\$189,644.00	17%	\$1,358,359.00	\$1,404,546.00
	Classification 9999 - Non Personnel								
001-84-8105-9999.41510	Conferences/Seminars	.00	.00	1,000.00	1,000.00	.00		13,750.00	11,200.00
		\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%	\$13,750.00	\$11,200.00
Operating Supplies									
001-84-8105-9999.42105	Operating/General Supplies	2,539.42	4,191.81	3,600.00	1,800.00	(1,800.00)	(50)	1,800.00	1,800.00
	Operating Supplies Totals	\$2,539.42	\$4,191.81	\$3,600.00	\$1,800.00	(\$1,800.00)	(50%)	\$1,800.00	\$1,800.00
Board of Education									
001-84-8105-9999.44238	Test & Evaluation Supplies	.00	.00	.00	.00	.00		.00	.00
001-84-8105-9999.44245	Textbooks & Workbooks	20,764.94	10,932.35	18,900.00	20,000.00	1,100.00	6	17,500.00	17,500.00
001-84-8105-9999.44249	Professional Books & Periodicals	.00	.00	450.00	500.00	50.00	11	500.00	500.00
001-84-8105-9999.46942	Staff Travel	.00	.00	2,805.00	765.00	(2,040.00)	(73)	765.00	765.00
	Board of Education Totals	\$20,764.94	\$10,932.35	\$22,155.00	\$21,265.00	(\$890.00)	(4%)	\$18,765.00	\$18,765.00
Miscellaneous									
001-84-8105-9999.48705	Dues And Memberships	85.00	.00	135.00	.00	(135.00)	(100)	.00	.00
	Miscellaneous Totals	\$85.00	\$0.00	\$135.00	\$0.00	(\$135.00)	(100%)	\$0.00	\$0.00
	Classification 9999 - Non Personnel Totals	\$23,389.36	\$15,124.16	\$26,890.00	\$24,065.00	(\$2,825.00)	(11%)	\$34,315.00	\$31,765.00
	Division/Program 8105 - Language Arts/English Totals	\$2,131,527.47	\$2,162,068.87	\$1,154,897.00	\$1,341,716.00	\$186,819.00	16%	\$1,392,674.00	\$1,436,311.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	84 - Middlebrook								
Division/Program	8106 - Foreign Language								
Classification	1110 - Classroom Teacher								
Personnel									
001-84-8106-1110.40305	Salaries - Full Time	786,219.18	848,086.90	877,364.00	848,777.00	(28,587.00)	(3)	877,836.00	904,171.00
	Personnel Totals	\$786,219.18	\$848,086.90	\$877,364.00	\$848,777.00	(\$28,587.00)	(3%)	\$877,836.00	\$904,171.00
Employee Benefits									
001-84-8106-1110.40605	Social Security	10,754.07	11,545.71	12,722.00	12,307.00	(415.00)	(3)	12,728.00	13,110.00
001-84-8106-1110.40615	Group Insurances	163,512.07	186,207.78	175,881.00	197,746.00	21,865.00	12	207,633.00	218,014.00
001-84-8106-1110.40670	Guardian Life Insurance	1,872.57	2,031.75	1,993.00	1,871.00	(122.00)	(6)	1,875.00	1,879.00
	Employee Benefits Totals	\$176,138.71	\$199,785.24	\$190,596.00	\$211,924.00	\$21,328.00	11%	\$222,236.00	\$233,003.00
	Classification 1110 - Classroom Teacher Totals	\$962,357.89	\$1,047,872.14	\$1,067,960.00	\$1,060,701.00	(\$7,259.00)	(1%)	\$1,100,072.00	\$1,137,174.00
	Classification 9999 - Non Personnel								
001-84-8106-9999.41510	Conferences/Seminars	.00	.00	.00	700.00	700.00		690.00	1,015.00
		\$0.00	\$0.00	\$0.00	\$700.00	\$700.00	+++	\$690.00	\$1,015.00
	<div>Comments</div> <div><div>AccountLevelComment</div><div>41510Department RequestACTFL and NECTFL Annual Conferences COLT Conference</div></div>								
Office Supplies									
001-84-8106-9999.41805	Subscriptions & Pubs	326.70	.00	.00	.00	.00		.00	.00
	Office Supplies Totals	\$326.70	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Operating Supplies									
001-84-8106-9999.42105	Operating/General Supplies	591.33	929.74	2,920.00	5,540.00	2,620.00	90	4,820.00	4,670.00
	Operating Supplies Totals	\$591.33	\$929.74	\$2,920.00	\$5,540.00	\$2,620.00	90%	\$4,820.00	\$4,670.00
	<div>Comments</div> <div><div>AccountLevelComment</div><div>42105Department Requestexploratory Spanish course materials, WL week supplies, posters, laminator and supplies, AVID headphones</div></div>								

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

Board of Education

001-84-8106-9999.44245	Textbooks & Workbooks	2,098.14	1,759.34	2,240.00	.00	(2,240.00)	(100)	2,240.00	.00
001-84-8106-9999.44249	Professional Books & Periodicals	.00	.00	.00	529.00	529.00		268.00	51.00
<i>Board of Education Totals</i>		\$2,098.14	\$1,759.34	\$2,240.00	\$529.00	(\$1,711.00)	(76%)	\$2,508.00	\$51.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
44249	Department Request	Keys to Planning Effective Curr, Integrated Performance Assessment, ACTFL

Miscellaneous

001-84-8106-9999.44237	Digital Resources	.00	.00	.00	3,739.00	3,739.00		3,739.00	3,739.00
001-84-8106-9999.48705	Dues And Memberships	.00	90.00	85.00	415.00	330.00	388	415.00	415.00
<i>Miscellaneous Totals</i>		\$0.00	\$90.00	\$85.00	\$4,154.00	\$4,069.00	4787%	\$4,154.00	\$4,154.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
44237	Department Request	IXLfor Exploratory Spanish, Flango Spanish/French Digital Library, Charlala, Rockalingua

Classification	9999 - Non Personnel Totals	\$3,016.17	\$2,779.08	\$5,245.00	\$10,923.00	\$5,678.00	108%	\$12,172.00	\$9,890.00
Division/Program	8106 - Foreign Language Totals	\$965,374.06	\$1,050,651.22	\$1,073,205.00	\$1,071,624.00	(\$1,581.00)	0%	\$1,112,244.00	\$1,147,064.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	84 - Middlebrook								
Division/Program	8107 - Health Education								
Classification	1110 - Classroom Teacher								
Personnel									
001-84-8107-1110.40305	Salaries - Full Time	117,800.02	119,685.00	122,678.00	125,868.00	3,190.00	3	129,265.00	133,142.00
	Personnel Totals	\$117,800.02	\$119,685.00	\$122,678.00	\$125,868.00	\$3,190.00	3%	\$129,265.00	\$133,142.00
Employee Benefits									
001-84-8107-1110.40605	Social Security	1,549.50	1,551.73	1,779.00	1,826.00	47.00	3	1,874.00	1,930.00
001-84-8107-1110.40615	Group Insurances	29,123.91	33,410.64	34,863.00	38,253.00	3,390.00	10	38,436.00	40,357.00
001-84-8107-1110.40670	Guardian Life Insurance	322.14	327.60	346.00	361.00	15.00	4	363.00	365.00
	Employee Benefits Totals	\$30,995.55	\$35,289.97	\$36,988.00	\$40,440.00	\$3,452.00	9%	\$40,673.00	\$42,652.00
Classification	1110 - Classroom Teacher Totals	\$148,795.57	\$154,974.97	\$159,666.00	\$166,308.00	\$6,642.00	4%	\$169,938.00	\$175,794.00
Classification	9999 - Non Personnel								
Office Supplies									
001-84-8107-9999.41805	Subscriptions & Pubs	650.00	650.00	.00	.00	.00		.00	.00
	Office Supplies Totals	\$650.00	\$650.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Operating Supplies									
001-84-8107-9999.42105	Operating/General Supplies	188.07	130.73	250.00	200.00	(50.00)	(20)	200.00	200.00
	Operating Supplies Totals	\$188.07	\$130.73	\$250.00	\$200.00	(\$50.00)	(20%)	\$200.00	\$200.00
Board of Education									
001-84-8107-9999.44249	Professional Books & Periodicals	.00	.00	650.00	.00	(650.00)	(100)	.00	.00
	Board of Education Totals	\$0.00	\$0.00	\$650.00	\$0.00	(\$650.00)	(100%)	\$0.00	\$0.00
Miscellaneous									
001-84-8107-9999.44237	Digital Resources	.00	.00	.00	700.00	700.00		700.00	700.00
	Miscellaneous Totals	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00	+++	\$700.00	\$700.00
Comments									
Account	Level	Comment							
44237	Department Request	Health World Ed online streaming curriculum							
Classification	9999 - Non Personnel Totals	\$838.07	\$780.73	\$900.00	\$900.00	\$0.00	0%	\$900.00	\$900.00
Division/Program	8107 - Health Education Totals	\$149,633.64	\$155,755.70	\$160,566.00	\$167,208.00	\$6,642.00	4%	\$170,838.00	\$176,694.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	84 - Middlebrook								
Division/Program	8108 - Physical Education								
Classification	1110 - Classroom Teacher								
Personnel									
001-84-8108-1110.40305	Salaries - Full Time	316,841.58	327,191.44	341,586.00	363,600.00	22,014.00	6	374,641.00	385,880.00
	Personnel Totals	\$316,841.58	\$327,191.44	\$341,586.00	\$363,600.00	\$22,014.00	6%	\$374,641.00	\$385,880.00
Employee Benefits									
001-84-8108-1110.40605	Social Security	4,380.67	4,480.00	4,853.00	5,272.00	419.00	9	5,432.00	5,595.00
001-84-8108-1110.40615	Group Insurances	49,935.80	63,811.72	55,054.00	70,351.00	15,297.00	28	73,869.00	77,562.00
001-84-8108-1110.40670	Guardian Life Insurance	499.87	529.62	535.00	541.00	6.00	1	550.00	557.00
	Employee Benefits Totals	\$54,816.34	\$68,821.34	\$60,442.00	\$76,164.00	\$15,722.00	26%	\$79,851.00	\$83,714.00
	Classification 1110 - Classroom Teacher Totals	\$371,657.92	\$396,012.78	\$402,028.00	\$439,764.00	\$37,736.00	9%	\$454,492.00	\$469,594.00
	Classification 9999 - Non Personnel								
001-84-8108-9999.41510	Conferences/Seminars	.00	1,072.50	2,700.00	2,700.00	.00		2,700.00	2,700.00
		\$0.00	\$1,072.50	\$2,700.00	\$2,700.00	\$0.00	0%	\$2,700.00	\$2,700.00
	<div>Comments</div> <div><div>AccountLevelComment</div><div>41510Department Requestrope safety training for 4 teachers</div></div>								
Operating Supplies									
001-84-8108-9999.42105	Operating/General Supplies	325.67	.00	328.00	238.00	(90.00)	(27)	242.00	242.00
	Operating Supplies Totals	\$325.67	\$0.00	\$328.00	\$238.00	(\$90.00)	(27%)	\$242.00	\$242.00
Equipment - Board of Education									
001-84-8108-9999.44241	Equipment	1,400.84	1,946.48	3,910.00	4,006.00	96.00	2	3,282.00	3,137.00
	Equipment - Board of Education Totals	\$1,400.84	\$1,946.48	\$3,910.00	\$4,006.00	\$96.00	2%	\$3,282.00	\$3,137.00
	<div>Comments</div> <div><div>AccountLevelComment</div><div>44241Department RequestProj Adv harnesses, climbing ropes, helmets, general sports equipment</div></div>								

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

001-84-8108-9999.48110	Equipment Repair & Maintenance	.00	.00	.00	.00	.00		5,000.00	5,000.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$5,000.00	\$5,000.00

Miscellaneous Contractual Services

001-84-8108-9999.49627	Contractual Services	.00	.00	5,000.00	5,000.00	.00		5,190.00	5,390.00
	Miscellaneous Contractual Services Totals	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0%	\$5,190.00	\$5,390.00

Comments		
Account	Level	Comment
49627	Department Request	ropes course inspection, repairs, extensions

Classification	9999 - Non Personnel Totals	\$1,726.51	\$3,018.98	\$11,938.00	\$11,944.00	\$6.00	0%	\$16,414.00	\$16,469.00
Division/Program	8108 - Physical Education Totals	\$373,384.43	\$399,031.76	\$413,966.00	\$451,708.00	\$37,742.00	9%	\$470,906.00	\$486,063.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	84 - Middlebrook								
Division/Program	8111 - Mathematics								
Classification	1110 - Classroom Teacher								
Personnel									
001-84-8111-1110.40305	Salaries - Full Time	1,034,613.67	1,066,282.90	1,126,567.00	1,051,239.00	(75,328.00)	(7)	1,099,196.00	1,132,172.00
	Personnel Totals	\$1,034,613.67	\$1,066,282.90	\$1,126,567.00	\$1,051,239.00	(\$75,328.00)	(7%)	\$1,099,196.00	\$1,132,172.00
Employee Benefits									
001-84-8111-1110.40605	Social Security	14,030.40	14,456.09	13,224.00	14,842.00	1,618.00	12	15,038.00	15,916.00
001-84-8111-1110.40615	Group Insurances	188,880.89	191,944.57	146,324.00	197,702.00	51,378.00	35	203,633.00	209,742.00
001-84-8111-1110.40670	Guardian Life Insurance	1,794.69	1,898.91	1,604.00	1,907.00	303.00	19	1,911.00	1,917.00
	Employee Benefits Totals	\$204,705.98	\$208,299.57	\$161,152.00	\$214,451.00	\$53,299.00	33%	\$220,582.00	\$227,575.00
	Classification 1110 - Classroom Teacher Totals	\$1,239,319.65	\$1,274,582.47	\$1,287,719.00	\$1,265,690.00	(\$22,029.00)	(2%)	\$1,319,778.00	\$1,359,747.00
Classification	9999 - Non Personnel								
001-84-8111-9999.41510	Conferences/Seminars	.00	.00	.00	.00	.00		3,500.00	3,500.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$3,500.00	\$3,500.00
Operating Supplies									
001-84-8111-9999.42105	Operating/General Supplies	2,903.46	5,243.66	3,480.00	3,150.00	(330.00)	(9)	3,245.00	3,342.00
	Operating Supplies Totals	\$2,903.46	\$5,243.66	\$3,480.00	\$3,150.00	(\$330.00)	(9%)	\$3,245.00	\$3,342.00
Comments									
Account	Level	Comment							
42105	Department Request	whiteboards, markers, easels							
Board of Education									
001-84-8111-9999.44245	Textbooks & Workbooks	24,776.58	30,435.00	28,104.00	30,975.00	2,871.00	10	.00	.00
	Board of Education Totals	\$24,776.58	\$30,435.00	\$28,104.00	\$30,975.00	\$2,871.00	10%	\$0.00	\$0.00
Comments									
Account	Level	Comment							
44245	Department Request	IM workbooks 6-8 Alg 1; PreAlg 7-8, teacher guides							

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

Miscellaneous									
001-84-8111-9999.44237	Digital Resources	.00	420.66	495.00	3,995.00	3,500.00	707	4,115.00	4,238.00
001-84-8111-9999.48705	Dues And Memberships	249.97	.00	250.00	250.00	.00		258.00	265.00
Miscellaneous Totals		\$249.97	\$420.66	\$745.00	\$4,245.00	\$3,500.00	470%	\$4,373.00	\$4,503.00

Comments		
<i>Account</i>	<i>Level</i>	<i>Comment</i>
44237	Department Request	Braining Camp-Building license; examplars
48705	Department Request	competition fees

Classification	9999 - Non Personnel Totals	\$27,930.01	\$36,099.32	\$32,329.00	\$38,370.00	\$6,041.00	19%	\$11,118.00	\$11,345.00
Division/Program	8111 - Mathematics Totals	\$1,267,249.66	\$1,310,681.79	\$1,320,048.00	\$1,304,060.00	(\$15,988.00)	(1%)	\$1,330,896.00	\$1,371,092.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location 84 - Middlebrook									
Division/Program 8112 - Art									
Classification 1110 - Classroom Teacher									
Personnel									
001-84-8112-1110.40305	Salaries - Full Time	253,883.54	269,239.78	277,830.00	321,040.00	43,210.00	16	333,061.00	343,052.00
	Personnel Totals	\$253,883.54	\$269,239.78	\$277,830.00	\$321,040.00	\$43,210.00	16%	\$333,061.00	\$343,052.00
Employee Benefits									
001-84-8112-1110.40605	Social Security	3,475.54	3,670.80	4,029.00	4,655.00	626.00	16	4,829.00	4,974.00
001-84-8112-1110.40615	Group Insurances	50,873.89	58,292.55	65,013.00	66,659.00	1,646.00	3	69,991.00	73,491.00
001-84-8112-1110.40670	Guardian Life Insurance	101.40	195.00	260.00	262.00	2.00	1	269.00	272.00
	Employee Benefits Totals	\$54,450.83	\$62,158.35	\$69,302.00	\$71,576.00	\$2,274.00	3%	\$75,089.00	\$78,737.00
	Classification 1110 - Classroom Teacher Totals	\$308,334.37	\$331,398.13	\$347,132.00	\$392,616.00	\$45,484.00	13%	\$408,150.00	\$421,789.00
	Classification 9999 - Non Personnel								
001-84-8112-9999.41510	Conferences/Seminars	.00	.00	.00	750.00	750.00		.00	.00
		\$0.00	\$0.00	\$0.00	\$750.00	\$750.00	+++	\$0.00	\$0.00
	Comments								
	Account	Level	Comment						
	41510	Department Request	teacher training						
Office Supplies									
001-84-8112-9999.41805	Subscriptions & Pubs	.00	.00	.00	.00	.00		.00	.00
	Office Supplies Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Operating Supplies									
001-84-8112-9999.42105	Operating/General Supplies	9,909.51	13,821.02	13,099.00	14,214.00	1,115.00	9	18,399.00	20,749.00
	Operating Supplies Totals	\$9,909.51	\$13,821.02	\$13,099.00	\$14,214.00	\$1,115.00	9%	\$18,399.00	\$20,749.00
	Comments								
	Account	Level	Comment						
	42105	Department Request	art supplies for students						

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

Equipment - Board of Education

001-84-8112-9999.44241	Equipment	150.49	1,331.61	5,100.00	1,710.00	(3,390.00)	(66)	.00	.00
<i>Equipment - Board of Education Totals</i>		\$150.49	\$1,331.61	\$5,100.00	\$1,710.00	(\$3,390.00)	(66%)	\$0.00	\$0.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
44241	Department Request	UV lights, Kiln furniture, tools, paper cutters

001-84-8112-9999.48110	Equipment Repair & Maintenance	599.50	450.00	1,250.00	1,200.00	(50.00)	(4)	1,450.00	1,700.00
		\$599.50	\$450.00	\$1,250.00	\$1,200.00	(\$50.00)	(4%)	\$1,450.00	\$1,700.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
48110	Department Request	kiln and printing press maintenance

Miscellaneous

001-84-8112-9999.44237	Digital Resources	.00	.00	.00	.00	.00		.00	.00
001-84-8112-9999.48705	Dues And Memberships	.00	.00	1,180.00	1,710.00	530.00	45	1,659.00	1,822.00
<i>Miscellaneous Totals</i>		\$0.00	\$0.00	\$1,180.00	\$1,710.00	\$530.00	45%	\$1,659.00	\$1,822.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
48705	Department Request	Nat'l Scholastic Art Contest, CT State and National Art Ed, Art of Ed U, museums

Classification	9999 - Non Personnel Totals	\$10,659.50	\$15,602.63	\$20,629.00	\$19,584.00	(\$1,045.00)	(5%)	\$21,508.00	\$24,271.00
Division/Program	8112 - Art Totals	\$318,993.87	\$347,000.76	\$367,761.00	\$412,200.00	\$44,439.00	12%	\$429,658.00	\$446,060.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	84 - Middlebrook								
Division/Program	8114 - Music								
Classification	1110 - Classroom Teacher								
Personnel									
001-84-8114-1110.40305	Salaries - Full Time	532,023.18	498,492.92	514,837.00	508,252.00	(6,585.00)	(1)	525,995.00	541,775.00
	Personnel Totals	\$532,023.18	\$498,492.92	\$514,837.00	\$508,252.00	(\$6,585.00)	(1%)	\$525,995.00	\$541,775.00
Employee Benefits									
001-84-8114-1110.40605	Social Security	7,019.75	6,498.26	7,466.00	7,038.00	(428.00)	(6)	7,626.00	7,855.00
001-84-8114-1110.40615	Group Insurances	136,911.64	144,729.24	147,304.00	154,669.00	7,365.00	5	162,402.00	170,522.00
001-84-8114-1110.40670	Guardian Life Insurance	1,268.12	1,151.02	1,223.00	1,003.00	(220.00)	(18)	1,013.00	1,021.00
	Employee Benefits Totals	\$145,199.51	\$152,378.52	\$155,993.00	\$162,710.00	\$6,717.00	4%	\$171,041.00	\$179,398.00
	Classification 1110 - Classroom Teacher Totals	\$677,222.69	\$650,871.44	\$670,830.00	\$670,962.00	\$132.00	0%	\$697,036.00	\$721,173.00
Classification	9999 - Non Personnel								
001-84-8114-9999.41510	Conferences/Seminars	.00	.00	.00	200.00	200.00		200.00	200.00
		\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	+++	\$200.00	\$200.00
Comments									
Account	Level	Comment							
41510	Department Request	Election Day staff dev at Western State U							
Operating Supplies									
001-84-8114-9999.42105	Operating/General Supplies	2,646.00	1,417.00	834.00	1,087.00	253.00	30	1,120.00	1,153.00
	Operating Supplies Totals	\$2,646.00	\$1,417.00	\$834.00	\$1,087.00	\$253.00	30%	\$1,120.00	\$1,153.00
Comments									
Account	Level	Comment							
42105	Department Request	classroom and instrument supplies							
Board of Education									
001-84-8114-9999.44245	Textbooks & Workbooks	2,735.90	3,773.34	4,475.00	5,250.00	775.00	17	5,408.00	5,570.00
001-84-8114-9999.44249	Professional Books & Periodicals	.00	.00	.00	.00	.00		.00	.00
	Board of Education Totals	\$2,735.90	\$3,773.34	\$4,475.00	\$5,250.00	\$775.00	17%	\$5,408.00	\$5,570.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

Equipment - Board of Education

001-84-8114-9999.44241	Equipment	.00	4,045.78	140.00	2,495.00	2,355.00	1,682	515.00	530.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$4,045.78	\$140.00	\$2,495.00	\$2,355.00	1682%	\$515.00	\$530.00

Comments		
<i>Account</i>	<i>Level</i>	<i>Comment</i>
44241	Department Request	cello, saxophone case, stuck slide service kit, snare drum, keyboard

001-84-8114-9999.48110	Equipment Repair & Maintenance	1,122.00	285.00	1,400.00	1,400.00	.00		3,000.00	3,000.00
		\$1,122.00	\$285.00	\$1,400.00	\$1,400.00	\$0.00	0%	\$3,000.00	\$3,000.00

Comments		
<i>Account</i>	<i>Level</i>	<i>Comment</i>
48110	Department Request	band and string instruments

Miscellaneous

001-84-8114-9999.44237	Digital Resources	.00	4,221.02	3,398.00	2,500.00	(898.00)	(26)	2,575.00	2,652.00
001-84-8114-9999.48705	Dues And Memberships	4,779.57	140.00	700.00	560.00	(140.00)	(20)	577.00	594.00
<i>Miscellaneous Totals</i>		\$4,779.57	\$4,361.02	\$4,098.00	\$3,060.00	(\$1,038.00)	(25%)	\$3,152.00	\$3,246.00

Comments		
<i>Account</i>	<i>Level</i>	<i>Comment</i>
44237	Department Request	Smart Music orchestra and band for students
48705	Department Request	CMEA, NAME

Miscellaneous Contractual Services

001-84-8114-9999.49627	Contractual Services	1,250.02	1,720.00	2,700.00	2,700.00	.00		2,781.00	2,864.00
001-84-8114-9999.49650	Misc Contractual Serv	.00	.00	.00	.00	.00		.00	.00
<i>Miscellaneous Contractual Services Totals</i>		\$1,250.02	\$1,720.00	\$2,700.00	\$2,700.00	\$0.00	0%	\$2,781.00	\$2,864.00

Comments		
<i>Account</i>	<i>Level</i>	<i>Comment</i>
49627	Department Request	piano tuning, accompanists

Classification	9999 - Non Personnel Totals	\$12,533.49	\$15,602.14	\$13,647.00	\$16,192.00	\$2,545.00	19%	\$16,176.00	\$16,563.00
Division/Program	8114 - Music Totals	\$689,756.18	\$666,473.58	\$684,477.00	\$687,154.00	\$2,677.00	0%	\$713,212.00	\$737,736.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	84 - Middlebrook								
Division/Program	8120 - Family and Consumer Science								
Classification	1110 - Classroom Teacher								
Personnel									
001-84-8120-1110.40305	Salaries - Full Time	69,819.80	76,815.98	78,737.00	80,784.00	2,047.00	3	82,964.00	85,452.00
	<i>Personnel Totals</i>	\$69,819.80	\$76,815.98	\$78,737.00	\$80,784.00	\$2,047.00	3%	\$82,964.00	\$85,452.00
	<i>Employee Benefits</i>								
001-84-8120-1110.40605	Social Security	915.21	973.87	942.00	1,172.00	230.00	24	1,202.00	1,239.00
001-84-8120-1110.40615	Group Insurances	26,255.07	33,410.64	34,863.00	38,253.00	3,390.00	10	39,400.00	40,582.00
001-84-8120-1110.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$27,170.28	\$34,384.51	\$35,805.00	\$39,425.00	\$3,620.00	10%	\$40,602.00	\$41,821.00
	Classification 1110 - Classroom Teacher Totals	\$96,990.08	\$111,200.49	\$114,542.00	\$120,209.00	\$5,667.00	5%	\$123,566.00	\$127,273.00
Classification	1210 - Teacher Aide								
Personnel									
001-84-8120-1210.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-84-8120-1210.40315	Overtime	.00	.00	.00	.00	.00		.00	.00
	<i>Personnel Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	<i>Employee Benefits</i>								
001-84-8120-1210.40605	Social Security	.00	.00	.00	.00	.00		.00	.00
001-84-8120-1210.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-84-8120-1210.40611	Defined Contribution	.00	.00	.00	.00	.00		.00	.00
001-84-8120-1210.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-84-8120-1210.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1210 - Teacher Aide Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

Classification **9999 - Non Personnel**

Operating Supplies

001-84-8120-9999.42105	Operating/General Supplies	9,495.20	8,948.94	13,000.00	17,000.00	4,000.00	31	18,800.00	20,000.00
<i>Operating Supplies Totals</i>		\$9,495.20	\$8,948.94	\$13,000.00	\$17,000.00	\$4,000.00	31%	\$18,800.00	\$20,000.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
42105	Department Request	food and paper goods for class

Equipment - Board of Education

001-84-8120-9999.44241	Equipment	.00	.00	700.00	1,000.00	300.00	43	1,500.00	1,500.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$700.00	\$1,000.00	\$300.00	43%	\$1,500.00	\$1,500.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
44241	Department Request	misc equipment and small kitchen wares

001-84-8120-9999.48110	Equipment Repair & Maintenance	.00	.00	500.00	500.00	.00		500.00	500.00
		\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0%	\$500.00	\$500.00

Classification **9999 - Non Personnel Totals**

Division/Program **8120 - Family and Consumer Science**

\$9,495.20	\$8,948.94	\$14,200.00	\$18,500.00	\$4,300.00	30%	\$20,800.00	\$22,000.00
\$106,485.28	\$120,149.43	\$128,742.00	\$138,709.00	\$9,967.00	8%	\$144,366.00	\$149,273.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location		84 - Middlebrook							
Division/Program		8121 - Technology Education							
Classification		1110 - Classroom Teacher							
Personnel									
001-84-8121-1110.40305	Salaries - Full Time	117,800.02	119,685.00	122,678.00	251,734.00	129,056.00	105	258,530.00	266,285.00
Personnel Totals		\$117,800.02	\$119,685.00	\$122,678.00	\$251,734.00	\$129,056.00	105%	\$258,530.00	\$266,285.00
Employee Benefits									
001-84-8121-1110.40605	Social Security	1,580.96	1,584.64	1,609.00	3,050.00	1,441.00	90	3,148.00	3,261.00
001-84-8121-1110.40615	Group Insurances	29,123.91	33,410.65	34,863.00	71,818.00	36,955.00	106	73,973.00	76,192.00
001-84-8121-1110.40670	Guardian Life Insurance	322.14	327.60	324.00	328.00	4.00	1	330.00	333.00
Employee Benefits Totals		\$31,027.01	\$35,322.89	\$36,796.00	\$75,196.00	\$38,400.00	104%	\$77,451.00	\$79,786.00
Classification 1110 - Classroom Teacher Totals		\$148,827.03	\$155,007.89	\$159,474.00	\$326,930.00	\$167,456.00	105%	\$335,981.00	\$346,071.00
Classification 9999 - Non Personnel									
001-84-8121-9999.41510	Conferences/Seminars	.00	.00	.00	500.00	500.00		500.00	500.00
		\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	+++	\$500.00	\$500.00
Comments									
Account	Level	Comment							
41510	Department Request	CSTA Conference							
Office Supplies									
001-84-8121-9999.41805	Subscriptions & Pubs	.00	76.65	.00	.00	.00		.00	.00
Office Supplies Totals		\$0.00	\$76.65	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Operating Supplies									
001-84-8121-9999.42105	Operating/General Supplies	199.36	192.24	200.00	400.00	200.00	100	400.00	400.00
Operating Supplies Totals		\$199.36	\$192.24	\$200.00	\$400.00	\$200.00	100%	\$400.00	\$400.00
Comments									
Account	Level	Comment							
42105	Department Request	ISTEM, Coding classes							

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

Board of Education

001-84-8121-9999.44249	Professional Books & Periodicals	.00	.00	130.00	260.00	130.00	100	260.00	260.00
<i>Board of Education Totals</i>		\$0.00	\$0.00	\$130.00	\$260.00	\$130.00	100%	\$260.00	\$260.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
44249	Department Request	for coding and IStem

Equipment - Board of Education

001-84-8121-9999.44241	Equipment	337.64	2,030.56	2,960.00	3,960.00	1,000.00	34	3,960.00	3,960.00
<i>Equipment - Board of Education Totals</i>		\$337.64	\$2,030.56	\$2,960.00	\$3,960.00	\$1,000.00	34%	\$3,960.00	\$3,960.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
44241	Department Request	drones, ISTEM consumaables

001-84-8121-9999.48110	Equipment Repair & Maintenance	.00	.00	325.00	525.00	200.00	62	525.00	525.00
		\$0.00	\$0.00	\$325.00	\$525.00	\$200.00	62%	\$525.00	\$525.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
48110	Department Request	Lego replacement and drone repair

Miscellaneous

001-84-8121-9999.44237	Digital Resources	.00	36,069.25	.00	.00	.00		.00	.00
001-84-8121-9999.48705	Dues And Memberships	.00	.00	.00	100.00	100.00		100.00	100.00
<i>Miscellaneous Totals</i>		\$0.00	\$36,069.25	\$0.00	\$100.00	\$100.00	+++	\$100.00	\$100.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
48705	Department Request	CSTA membership

Classification	9999 - Non Personnel Totals	\$537.00	\$38,368.70	\$3,615.00	\$5,745.00	\$2,130.00	59%	\$5,745.00	\$5,745.00
Division/Program	8121 - Technology Education Totals	\$149,364.03	\$193,376.59	\$163,089.00	\$332,675.00	\$169,586.00	104%	\$341,726.00	\$351,816.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location 84 - Middlebrook									
Division/Program 8130 - Science									
Classification 1110 - Classroom Teacher									
Personnel									
001-84-8130-1110.40305	Salaries - Full Time	932,967.86	981,656.92	1,008,315.00	1,053,779.00	45,464.00	5	1,088,819.00	1,121,483.00
Personnel Totals		\$932,967.86	\$981,656.92	\$1,008,315.00	\$1,053,779.00	\$45,464.00	5%	\$1,088,819.00	\$1,121,483.00
Employee Benefits									
001-84-8130-1110.40605	Social Security	11,476.66	11,816.10	13,621.00	15,279.00	1,658.00	12	15,787.00	16,261.00
001-84-8130-1110.40615	Group Insurances	167,007.99	207,188.23	184,126.00	224,441.00	40,315.00	22	231,277.00	238,215.00
001-84-8130-1110.40670	Guardian Life Insurance	2,273.88	2,362.08	2,472.00	2,400.00	(72.00)	(3)	2,423.00	2,483.00
Employee Benefits Totals		\$180,758.53	\$221,366.41	\$200,219.00	\$242,120.00	\$41,901.00	21%	\$249,487.00	\$256,959.00
Classification 1110 - Classroom Teacher Totals		\$1,113,726.39	\$1,203,023.33	\$1,208,534.00	\$1,295,899.00	\$87,365.00	7%	\$1,338,306.00	\$1,378,442.00
Classification 9999 - Non Personnel									
001-84-8130-9999.41510	Conferences/Seminars	.00	.00	.00	.00	.00		3,500.00	3,500.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$3,500.00	\$3,500.00
Operating Supplies									
001-84-8130-9999.42105	Operating/General Supplies	8,876.84	5,799.31	8,500.00	15,654.00	7,154.00	84	17,154.00	17,668.00
Operating Supplies Totals		\$8,876.84	\$5,799.31	\$8,500.00	\$15,654.00	\$7,154.00	84%	\$17,154.00	\$17,668.00

Comments		
Account	Level	Comment
42105	Department Request	lab supplies and instructional materials

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

Board of Education

001-84-8130-9999.44245	Textbooks & Workbooks	4,765.48	.00	6,500.00	.00	(6,500.00)	(100)	.00	.00
001-84-8130-9999.44249	Professional Books & Periodicals	.00	.00	.00	300.00	300.00		300.00	300.00
<i>Board of Education Totals</i>		\$4,765.48	\$0.00	\$6,500.00	\$300.00	(\$6,200.00)	(95%)	\$300.00	\$300.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
44249	Department Request	Science World magazine

Equipment - Board of Education

001-84-8130-9999.44241	Equipment	.00	.00	1,500.00	.00	(1,500.00)	(100)	.00	.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)	(100%)	\$0.00	\$0.00

001-84-8130-9999.48110	Equipment Repair & Maintenance	.00	.00	1,050.00	1,500.00	450.00	43	1,545.00	1,591.00
		\$0.00	\$0.00	\$1,050.00	\$1,500.00	\$450.00	43%	\$1,545.00	\$1,591.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
48110	Department Request	microscope service

Miscellaneous

001-84-8130-9999.44237	Digital Resources	.00	.00	.00	.00	.00		.00	.00
001-84-8130-9999.48705	Dues And Memberships	.00	255.00	300.00	.00	(300.00)	(100)	.00	.00
<i>Miscellaneous Totals</i>		\$0.00	\$255.00	\$300.00	\$0.00	(\$300.00)	(100%)	\$0.00	\$0.00

Classification	9999 - Non Personnel Totals	\$13,642.32	\$6,054.31	\$17,850.00	\$17,454.00	(\$396.00)	(2%)	\$22,499.00	\$23,059.00
Division/Program	8130 - Science Totals	\$1,127,368.71	\$1,209,077.64	\$1,226,384.00	\$1,313,353.00	\$86,969.00	7%	\$1,360,805.00	\$1,401,501.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location 84 - Middlebrook									
Division/Program 8150 - Social Studies									
Classification 1110 - Classroom Teacher									
Personnel									
001-84-8150-1110.40305	Salaries - Full Time	923,573.57	965,022.88	1,004,283.00	1,035,435.00	31,152.00	3	1,096,866.00	1,129,771.00
Personnel Totals		\$923,573.57	\$965,022.88	\$1,004,283.00	\$1,035,435.00	\$31,152.00	3%	\$1,096,866.00	\$1,129,771.00
Employee Benefits									
001-84-8150-1110.40605	Social Security	12,924.03	13,396.83	14,063.00	15,013.00	950.00	7	15,904.00	16,381.00
001-84-8150-1110.40615	Group Insurances	110,398.48	72,813.00	105,918.00	111,213.00	5,295.00	5	116,775.00	122,613.00
001-84-8150-1110.40670	Guardian Life Insurance	1,965.60	2,022.93	2,074.00	2,080.00	6.00		2,083.00	2,087.00
Employee Benefits Totals		\$125,288.11	\$88,232.76	\$122,055.00	\$128,306.00	\$6,251.00	5%	\$134,762.00	\$141,081.00
Classification 1110 - Classroom Teacher Totals		\$1,048,861.68	\$1,053,255.64	\$1,126,338.00	\$1,163,741.00	\$37,403.00	3%	\$1,231,628.00	\$1,270,852.00
Classification 1116 - Additional Time Cert.									
Personnel									
001-84-8150-1116.40317	Additional Time	.00	.00	.00	2,500.00	2,500.00		2,500.00	2,500.00
Personnel Totals		\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	+++	\$2,500.00	\$2,500.00
Comments									
Account	Level	Comment							
40317	Department Request	Addtl time for Veterans Day Assemblies							
Classification 1116 - Additional Time Cert. Totals		\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	+++	\$2,500.00	\$2,500.00
Classification 9999 - Non Personnel									
001-84-8150-9999.41510	Conferences/Seminars	.00	.00	.00	.00	.00		.00	.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Office Supplies									
001-84-8150-9999.41805	Subscriptions & Pubs	3,303.49	2,142.54	.00	.00	.00		.00	.00
Office Supplies Totals		\$3,303.49	\$2,142.54	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

Operating Supplies

001-84-8150-9999.42105	Operating/General Supplies	1,532.45	1,241.89	1,800.00	1,800.00	.00		1,800.00	1,800.00
<i>Operating Supplies Totals</i>		\$1,532.45	\$1,241.89	\$1,800.00	\$1,800.00	\$0.00	0%	\$1,800.00	\$1,800.00

Comments		
<i>Account</i>	<i>Level</i>	<i>Comment</i>
42105	Department Request	easel pad paper, posts its, etc

Board of Education

001-84-8150-9999.44245	Textbooks & Workbooks	.00	3,465.00	5,499.00	6,000.00	501.00	9	6,000.00	6,000.00
001-84-8150-9999.44249	Professional Books & Periodicals	.00	.00	4,000.00	4,000.00	.00		4,000.00	4,000.00
<i>Board of Education Totals</i>		\$0.00	\$3,465.00	\$9,499.00	\$10,000.00	\$501.00	5%	\$10,000.00	\$10,000.00

Comments		
<i>Account</i>	<i>Level</i>	<i>Comment</i>
44245	Department Request	grade level texts to support curr changes
44249	Department Request	UPFront and Scholastic subscriptions

Miscellaneous

001-84-8150-9999.48705	Dues And Memberships	.00	.00	75.00	.00	(75.00)	(100)	.00	.00
<i>Miscellaneous Totals</i>		\$0.00	\$0.00	\$75.00	\$0.00	(\$75.00)	(100%)	\$0.00	\$0.00

Classification	9999 - Non Personnel Totals	\$4,835.94	\$6,849.43	\$11,374.00	\$11,800.00	\$426.00	4%	\$11,800.00	\$11,800.00
Division/Program	8150 - Social Studies Totals	\$1,053,697.62	\$1,060,105.07	\$1,137,712.00	\$1,178,041.00	\$40,329.00	4%	\$1,245,928.00	\$1,285,152.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	84 - Middlebrook								
Division/Program	8208 - Instructional Coaches								
Classification	1121 - Humanities Coach								
Personnel									
001-84-8208-1121.40305	Salaries - Full Time	117,800.02	119,685.00	122,678.00	.00	(122,678.00)	(100)	.00	.00
	Personnel Totals	\$117,800.02	\$119,685.00	\$122,678.00	\$0.00	(\$122,678.00)	(100%)	\$0.00	\$0.00
Employee Benefits									
001-84-8208-1121.40605	Social Security	1,660.07	1,680.09	1,779.00	.00	(1,779.00)	(100)	.00	.00
001-84-8208-1121.40615	Group Insurances	10,880.14	12,445.68	12,063.00	.00	(12,063.00)	(100)	.00	.00
001-84-8208-1121.40670	Guardian Life Insurance	322.14	327.60	374.00	.00	(374.00)	(100)	.00	.00
	Employee Benefits Totals	\$12,862.35	\$14,453.37	\$14,216.00	\$0.00	(\$14,216.00)	(100%)	\$0.00	\$0.00
	Classification 1121 - Humanities Coach Totals	\$130,662.37	\$134,138.37	\$136,894.00	\$0.00	(\$136,894.00)	(100%)	\$0.00	\$0.00
Classification	1122 - Stem Coach								
Personnel									
001-84-8208-1122.40305	Salaries - Full Time	65,180.68	104,642.98	107,260.00	110,049.00	2,789.00	3	113,019.00	116,409.00
	Personnel Totals	\$65,180.68	\$104,642.98	\$107,260.00	\$110,049.00	\$2,789.00	3%	\$113,019.00	\$116,409.00
Employee Benefits									
001-84-8208-1122.40605	Social Security	945.49	1,387.78	1,456.00	1,596.00	140.00	10	1,638.00	1,687.00
001-84-8208-1122.40615	Group Insurances	.00	31,926.80	34,863.00	36,605.00	1,742.00	5	38,436.00	40,358.00
001-84-8208-1122.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$945.49	\$33,314.58	\$36,319.00	\$38,201.00	\$1,882.00	5%	\$40,074.00	\$42,045.00
	Classification 1122 - Stem Coach Totals	\$66,126.17	\$137,957.56	\$143,579.00	\$148,250.00	\$4,671.00	3%	\$153,093.00	\$158,454.00
Classification	9999 - Non Personnel								
001-84-8208-9999.41510	Conferences/Seminars	.00	.00	.00	1,250.00	1,250.00		1,750.00	1,750.00
		\$0.00	\$0.00	\$0.00	\$1,250.00	\$1,250.00	+++	\$1,750.00	\$1,750.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

Operating Supplies

001-84-8208-9999.42105	Operating/General Supplies	196.56	.00	600.00	500.00	(100.00)	(17)	500.00	500.00
<i>Operating Supplies Totals</i>		\$196.56	\$0.00	\$600.00	\$500.00	(\$100.00)	(17%)	\$500.00	\$500.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
42105	Department Request	easel pads, postits

Board of Education

001-84-8208-9999.44249	Professional Books & Periodicals	.00	.00	.00	400.00	400.00		400.00	400.00
<i>Board of Education Totals</i>		\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	+++	\$400.00	\$400.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
44249	Department Request	NCTM, NCSM, NSTA, CCLM, CSSA

Miscellaneous

001-84-8208-9999.44237	Digital Resources	.00	.00	.00	.00	.00		.00	.00
001-84-8208-9999.48705	Dues And Memberships	.00	.00	.00	.00	.00		.00	.00
<i>Miscellaneous Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

Classification	9999 - Non Personnel Totals	\$196.56	\$0.00	\$600.00	\$2,150.00	\$1,550.00	258%	\$2,650.00	\$2,650.00
Division/Program	8208 - Instructional Coaches Totals	\$196,985.10	\$272,095.93	\$281,073.00	\$150,400.00	(\$130,673.00)	(46%)	\$155,743.00	\$161,104.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	84 - Middlebrook								
Division/Program	8209 - Academic Interventionist								
Classification	1123 - Math Interventionist								
Personnel									
001-84-8209-1123.40305	Salaries - Full Time	201,027.05	210,279.98	222,181.00	237,799.00	15,618.00	7	258,530.00	266,285.00
	Personnel Totals	\$201,027.05	\$210,279.98	\$222,181.00	\$237,799.00	\$15,618.00	7%	\$258,530.00	\$266,285.00
Employee Benefits									
001-84-8209-1123.40605	Social Security	2,691.47	2,756.74	3,022.00	3,449.00	427.00	14	3,748.00	3,861.00
001-84-8209-1123.40615	Group Insurances	40,468.08	58,292.55	64,978.00	66,927.00	1,949.00	3	70,273.00	73,787.00
001-84-8209-1123.40670	Guardian Life Insurance	322.14	327.60	384.00	361.00	(23.00)	(6)	367.00	373.00
	Employee Benefits Totals	\$43,481.69	\$61,376.89	\$68,384.00	\$70,737.00	\$2,353.00	3%	\$74,388.00	\$78,021.00
Classification	1123 - Math Interventionist Totals	\$244,508.74	\$271,656.87	\$290,565.00	\$308,536.00	\$17,971.00	6%	\$332,918.00	\$344,306.00
Classification	1124 - Reading Interventionist								
Personnel									
001-84-8209-1124.40305	Salaries - Full Time	235,600.04	239,370.00	245,356.00	251,736.00	6,380.00	3	258,530.00	266,285.00
	Personnel Totals	\$235,600.04	\$239,370.00	\$245,356.00	\$251,736.00	\$6,380.00	3%	\$258,530.00	\$266,285.00
Employee Benefits									
001-84-8209-1124.40605	Social Security	3,161.67	3,187.30	3,458.00	3,651.00	193.00	6	3,748.00	3,861.00
001-84-8209-1124.40615	Group Insurances	58,247.82	66,821.29	64,978.00	76,506.00	11,528.00	18	78,801.00	81,165.00
001-84-8209-1124.40670	Guardian Life Insurance	644.28	655.20	648.00	721.00	73.00	11	723.00	726.00
	Employee Benefits Totals	\$62,053.77	\$70,663.79	\$69,084.00	\$80,878.00	\$11,794.00	17%	\$83,272.00	\$85,752.00
Classification	1124 - Reading Interventionist Totals	\$297,653.81	\$310,033.79	\$314,440.00	\$332,614.00	\$18,174.00	6%	\$341,802.00	\$352,037.00
Classification	9999 - Non Personnel								
001-84-8209-9999.41510	Conferences/Seminars	.00	.00	200.00	500.00	300.00	150	1,000.00	1,000.00
		\$0.00	\$0.00	\$200.00	\$500.00	\$300.00	150%	\$1,000.00	\$1,000.00

Comments		
Account	Level	Comment
41510	Department Request	Math, SRBI, Reading Intervention

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

Office Supplies

001-84-8209-9999.41805	Subscriptions & Pubs	.00	.00	.00	.00	.00	.00	.00
	Office Supplies Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
								\$0.00

Operating Supplies

001-84-8209-9999.42105	Operating/General Supplies	526.83	798.27	1,020.00	800.00	(220.00)	(22)	800.00	800.00
<i>Operating Supplies Totals</i>		\$526.83	\$798.27	\$1,020.00	\$800.00	(\$220.00)	(22%)	\$800.00	\$800.00

Board of Education

001-84-8209-9999.44238	Test & Evaluation Supplies	574.20	.00	416.00	695.00	279.00	67	705.00	725.00
001-84-8209-9999.44245	Textbooks & Workbooks	574.00	967.73	564.00	575.00	11.00	2	585.00	595.00
001-84-8209-9999.44249	Professional Books & Periodicals	.00	.00	100.00	100.00	.00		100.00	100.00
<i>Board of Education Totals</i>		\$1,148.20	\$967.73	\$1,080.00	\$1,370.00	\$290.00	27%	\$1,390.00	\$1,420.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
44238	Department Request	assessment forms, books
44245	Department Request	LLI replacement books, Scholastic Scope magazine
44249	Department Request	ILA journals

Miscellaneous

001-84-8209-9999.44237	Digital Resources	.00	5,691.00	7,325.00	7,655.00	330.00	5	7,665.00	7,675.00
001-84-8209-9999.48705	Dues And Memberships	.00	144.00	138.00	200.00	62.00	45	200.00	200.00
<i>Miscellaneous Totals</i>		\$0.00	\$5,835.00	\$7,463.00	\$7,855.00	\$392.00	5%	\$7,865.00	\$7,875.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
44237	Department Request	ALEKS, Great Leaps, IXL Language Arts
48705	Department Request	NCTM, ILA

Miscellaneous Contractual Services

001-84-8209-9999.49627	Contractual Services	3,900.96	.00	.00	.00	.00		.00	.00
001-84-8209-9999.49650	Misc Contractual Serv	.00	.00	.00	.00	.00		.00	.00
<i>Miscellaneous Contractual Services Totals</i>		\$3,900.96	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

Classification	9999 - Non Personnel Totals	\$5,575.99	\$7,601.00	\$9,763.00	\$10,525.00	\$762.00	8%	\$11,055.00	\$11,095.00
Division/Program	8209 - Academic Interventionist Totals	\$547,738.54	\$589,291.66	\$614,768.00	\$651,675.00	\$36,907.00	6%	\$685,775.00	\$707,438.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	84 - Middlebrook								
Division/Program	8210 - Pupil Personnel								
Classification	1111 - Other Certified Personnel								
001-84-8210-1111.40305	Salaries - Full Time	339,349.04	344,779.00	353,401.00	300,108.00	(53,293.00)	(15)	310,031.00	319,331.00
	Personnel Totals	\$339,349.04	\$344,779.00	\$353,401.00	\$300,108.00	(\$53,293.00)	(15%)	\$310,031.00	\$319,331.00
Employee Benefits									
001-84-8210-1111.40605	Social Security	4,760.16	4,873.73	5,125.00	4,352.00	(773.00)	(15)	4,495.00	4,630.00
001-84-8210-1111.40615	Group Insurances	37,941.75	24,891.36	39,838.00	42,624.00	2,786.00	7	43,921.00	46,117.00
001-84-8210-1111.40670	Guardian Life Insurance	928.20	944.58	1,033.00	861.00	(172.00)	(17)	865.00	868.00
	Employee Benefits Totals	\$43,630.11	\$30,709.67	\$45,996.00	\$47,837.00	\$1,841.00	4%	\$49,281.00	\$51,615.00
	Classification 1111 - Other Certified Totals	\$382,979.15	\$375,488.67	\$399,397.00	\$347,945.00	(\$51,452.00)	(13%)	\$359,312.00	\$370,946.00
Classification	1116 - Additional Time Cert. Personnel								
001-84-8210-1116.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-84-8210-1116.40317	Additional Time	7,380.00	8,709.71	12,000.00	8,004.00	(3,996.00)	(33)	8,084.00	8,165.00
	Personnel Totals	\$7,380.00	\$8,709.71	\$12,000.00	\$8,004.00	(\$3,996.00)	(33%)	\$8,084.00	\$8,165.00
Comments									
Account	Level	Comment							
40317	Department Request	10 Summer Guidance Days 10 WEB Days							
Employee Benefits									
001-84-8210-1116.40605	Social Security	301.59	373.88	918.00	116.00	(802.00)	(87)	117.00	118.00
001-84-8210-1116.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-84-8210-1116.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$301.59	\$373.88	\$918.00	\$116.00	(\$802.00)	(87%)	\$117.00	\$118.00
	Classification 1116 - Additional Time Cert. Totals	\$7,681.59	\$9,083.59	\$12,918.00	\$8,120.00	(\$4,798.00)	(37%)	\$8,201.00	\$8,283.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

Classification		1211 - Clerical							
Personnel									
001-84-8210-1211.40305	Salaries - Full Time	58,465.77	65,078.66	68,096.00	69,981.00	1,885.00	3	71,598.00	73,459.00
001-84-8210-1211.40315	Overtime	2,255.02	1,419.98	2,500.00	2,500.00	.00		2,500.00	2,500.00
Personnel Totals		\$60,720.79	\$66,498.64	\$70,596.00	\$72,481.00	\$1,885.00	3%	\$74,098.00	\$75,959.00
Employee Benefits									
001-84-8210-1211.40605	Social Security	4,055.51	4,177.87	4,109.00	4,667.00	558.00	14	5,068.00	5,610.00
001-84-8210-1211.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-84-8210-1211.40611	Defined Contribution	4,029.75	4,535.03	4,766.00	4,899.00	133.00	3	5,011.00	5,142.00
001-84-8210-1211.40615	Group Insurances	30,277.97	35,208.03	32,917.00	34,562.00	1,645.00	5	36,290.00	38,105.00
001-84-8210-1211.40670	Guardian Life Insurance	177.06	181.35	185.00	187.00	2.00	1	191.00	193.00
Employee Benefits Totals		\$38,540.29	\$44,102.28	\$41,977.00	\$44,315.00	\$2,338.00	6%	\$46,560.00	\$49,050.00
		\$99,261.08	\$110,600.92	\$112,573.00	\$116,796.00	\$4,223.00	4%	\$120,658.00	\$125,009.00
Classification		1211 - Clerical Totals							
9999 - Non Personnel									
Operating Supplies									
001-84-8210-9999.42105	Operating/General Supplies	.00	.00	400.00	590.00	190.00	48	590.00	590.00
Operating Supplies Totals		\$0.00	\$0.00	\$400.00	\$590.00	\$190.00	48%	\$590.00	\$590.00
Board of Education									
001-84-8210-9999.44245	Textbooks & Workbooks	.00	.00	800.00	800.00	.00		800.00	800.00
Board of Education Totals		\$0.00	\$0.00	\$800.00	\$800.00	\$0.00	0%	\$800.00	\$800.00
001-84-8210-9999.48110	Equipment Repair & Maintenance	.00	.00	.00	.00	.00		.00	.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
		\$0.00	\$0.00	\$1,200.00	\$1,390.00	\$190.00	16%	\$1,390.00	\$1,390.00
Classification		9999 - Non Personnel Totals							
Division/Program		8210 - Pupil Personnel Totals							
		\$489,921.82	\$495,173.18	\$526,088.00	\$474,251.00	(\$51,837.00)	(10%)	\$489,561.00	\$505,628.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	84 - Middlebrook								
Division/Program	8211 - Instructional Prog./Improvement								
Classification	1116 - Additional Time Cert.								
Personnel									
001-84-8211-1116.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-84-8211-1116.40317	Additional Time	.00	253.69	840.00	2,588.00	1,748.00	208	2,614.00	2,640.00
Personnel Totals		\$0.00	\$253.69	\$840.00	\$2,588.00	\$1,748.00	208%	\$2,614.00	\$2,640.00
Comments									
Account	Level	Comment							
40317	Department Request	10 MB Garden Days							
Employee Benefits									
001-84-8211-1116.40605	Social Security	.00	3.29	.00	.00	.00		.00	.00
001-84-8211-1116.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-84-8211-1116.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
Employee Benefits Totals		\$0.00	\$3.29	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 1116 - Additional Time Cert. Totals		\$0.00	\$256.98	\$840.00	\$2,588.00	\$1,748.00	208%	\$2,614.00	\$2,640.00
Classification 1118 - Instructional Leader									
Personnel									
001-84-8211-1118.40305	Salaries - Full Time	2,691.00	1,034.88	.00	.00	.00		.00	.00
001-84-8211-1118.40311	BOE Stipend	147,057.67	148,375.30	150,905.00	152,414.00	1,509.00	1	153,938.00	155,477.00
Personnel Totals		\$149,748.67	\$149,410.18	\$150,905.00	\$152,414.00	\$1,509.00	1%	\$153,938.00	\$155,477.00
Employee Benefits									
001-84-8211-1118.40605	Social Security	2,221.04	2,097.74	2,188.00	2,210.00	22.00	1	2,232.00	2,254.00
001-84-8211-1118.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-84-8211-1118.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
Employee Benefits Totals		\$2,221.04	\$2,097.74	\$2,188.00	\$2,210.00	\$22.00	1%	\$2,232.00	\$2,254.00
Classification 1118 - Instructional Leader Totals		\$151,969.71	\$151,507.92	\$153,093.00	\$154,624.00	\$1,531.00	1%	\$156,170.00	\$157,731.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

Classification 1310 - Substitutes

Personnel

001-84-8211-1310.40305	Salaries - Full Time	.00	.00	.00	.00	.00	.00	.00
001-84-8211-1310.40370	Substitute	.00	.00	8,700.00	.00	(8,700.00)	(100)	.00
<i>Personnel Totals</i>		\$0.00	\$0.00	\$8,700.00	\$0.00	(\$8,700.00)	(100%)	\$0.00

Employee Benefits

001-84-8211-1310.40605	Social Security	.00	.00	605.00	.00	(605.00)	(100)	.00
001-84-8211-1310.40615	Group Insurances	.00	.00	.00	.00	.00		.00
001-84-8211-1310.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00
<i>Employee Benefits Totals</i>		\$0.00	\$0.00	\$605.00	\$0.00	(\$605.00)	(100%)	\$0.00

Classification 1310 - Substitutes Totals

\$0.00	\$0.00	\$9,305.00	\$0.00	(\$9,305.00)	(100%)	\$0.00	\$0.00
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Classification 9999 - Non Personnel

001-84-8211-9999.41505	Mileage Reimbursement	150.76	177.56	7,805.00	5,240.00	(2,565.00)	(33)	5,397.00	5,559.00
001-84-8211-9999.41510	Conferences/Seminars	750.00	2,489.95	2,500.00	4,500.00	2,000.00	80	17,433.00	17,956.00
		\$900.76	\$2,667.51	\$10,305.00	\$9,740.00	(\$565.00)	(5%)	\$22,830.00	\$23,515.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
41510	Department Request	staff dev for departments

Operating Supplies

001-84-8211-9999.42105	Operating/General Supplies	1,933.76	3,088.70	5,250.00	5,250.00	.00		5,408.00	5,570.00
<i>Operating Supplies Totals</i>		\$1,933.76	\$3,088.70	\$5,250.00	\$5,250.00	\$0.00	0%	\$5,408.00	\$5,570.00

Environmental

001-84-8211-9999.48110	Equipment Repair & Maintenance	.00	.00	.00	.00	.00		.00	.00
<i>Environmental Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

Classification 9999 - Non Personnel Totals

\$2,834.52	\$5,756.21	\$15,555.00	\$14,990.00	(\$565.00)	(4%)	\$28,238.00	\$29,085.00
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Division/Program 8211 - Instructional

\$154,804.23	\$157,521.11	\$178,793.00	\$172,202.00	(\$6,591.00)	(4%)	\$187,022.00	\$189,456.00
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MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	84 - Middlebrook								
Division/Program	8220 - Library/Media Center								
Classification	1111 - Other Certified								
Personnel									
001-84-8220-1111.40305	Salaries - Full Time	245,001.05	248,920.98	255,146.00	261,780.00	6,634.00	3	268,846.00	276,911.00
	Personnel Totals	\$245,001.05	\$248,920.98	\$255,146.00	\$261,780.00	\$6,634.00	3%	\$268,846.00	\$276,911.00
Employee Benefits									
001-84-8220-1111.40605	Social Security	3,450.68	3,490.98	3,700.00	3,796.00	96.00	3	3,898.00	4,015.00
001-84-8220-1111.40615	Group Insurances	29,123.91	33,410.64	34,863.00	38,253.00	3,390.00	10	38,436.00	39,589.00
001-84-8220-1111.40670	Guardian Life Insurance	322.14	327.60	364.00	361.00	(3.00)	(1)	365.00	368.00
	Employee Benefits Totals	\$32,896.73	\$37,229.22	\$38,927.00	\$42,410.00	\$3,483.00	9%	\$42,699.00	\$43,972.00
	Classification 1111 - Other Certified Totals	\$277,897.78	\$286,150.20	\$294,073.00	\$304,190.00	\$10,117.00	3%	\$311,545.00	\$320,883.00
Classification	1116 - Additional Time Cert.								
Personnel									
001-84-8220-1116.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-84-8220-1116.40317	Additional Time	6,790.50	9,198.96	7,800.00	7,820.00	20.00		7,898.00	7,977.00
	Personnel Totals	\$6,790.50	\$9,198.96	\$7,800.00	\$7,820.00	\$20.00	0%	\$7,898.00	\$7,977.00
	Comments								
	Account	Level	Comment						
	40317	Department Request	20 Summer LLC Days						
Employee Benefits									
001-84-8220-1116.40605	Social Security	497.35	673.38	597.00	597.00	.00		604.00	610.00
001-84-8220-1116.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-84-8220-1116.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$497.35	\$673.38	\$597.00	\$597.00	\$0.00	0%	\$604.00	\$610.00
	Classification 1116 - Additional Time Cert. Totals	\$7,287.85	\$9,872.34	\$8,397.00	\$8,417.00	\$20.00	0%	\$8,502.00	\$8,587.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

Classification 1210 - Teacher Aide

Personnel

001-84-8220-1210.40305	Salaries - Full Time	50,234.16	51,366.56	35,011.00	35,897.00	886.00	3	36,830.00	37,787.00
001-84-8220-1210.40315	Overtime	3,543.40	4,341.41	4,700.00	4,000.00	(700.00)	(15)	4,000.00	4,000.00
<i>Personnel Totals</i>		\$53,777.56	\$55,707.97	\$39,711.00	\$39,897.00	\$186.00	0%	\$40,830.00	\$41,787.00

Employee Benefits

001-84-8220-1210.40605	Social Security	4,113.92	4,261.67	3,037.00	3,052.00	15.00		3,123.00	3,197.00
001-84-8220-1210.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-84-8220-1210.40611	Defined Contribution	3,523.03	3,601.75	2,450.00	2,513.00	63.00	3	4,231.00	4,305.00
001-84-8220-1210.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-84-8220-1210.40670	Guardian Life Insurance	108.81	111.15	120.00	124.00	4.00	3	127.00	128.00
<i>Employee Benefits Totals</i>		\$7,745.76	\$7,974.57	\$5,607.00	\$5,689.00	\$82.00	1%	\$7,481.00	\$7,630.00

Classification 1210 - Teacher Aide Totals

\$61,523.32	\$63,682.54	\$45,318.00	\$45,586.00	\$268.00	1%	\$48,311.00	\$49,417.00
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Classification 9999 - Non Personnel

Operating Supplies

001-84-8220-9999.42105	Operating/General Supplies	4,258.08	4,654.46	7,850.00	7,768.00	(82.00)	(1)	8,545.00	9,399.00
<i>Operating Supplies Totals</i>		\$4,258.08	\$4,654.46	\$7,850.00	\$7,768.00	(\$82.00)	(1%)	\$8,545.00	\$9,399.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
42105	Department Request	AV, Makerspace, and general supplies

Miscellaneous Operating Equipment

001-84-8220-9999.54242	Library Books & Catalogs	13,138.37	20,426.03	21,165.00	21,165.00	.00		22,242.00	22,909.00
<i>Miscellaneous Operating Equipment Totals</i>		\$13,138.37	\$20,426.03	\$21,165.00	\$21,165.00	\$0.00	0%	\$22,242.00	\$22,909.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
54242	Department Request	nonfiction, fiction, graphic novels

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

Board of Education

001-84-8220-9999.44245	Textbooks & Workbooks	.00	.00	.00	.00	.00		.00	.00
001-84-8220-9999.44246	Periodicals & Newspapers	801.32	800.66	.00	.00	.00		.00	.00
001-84-8220-9999.44249	Professional Books & Periodicals	.00	.00	870.00	839.00	(31.00)	(4)	923.00	1,015.00
<i>Board of Education Totals</i>		\$801.32	\$800.66	\$870.00	\$839.00	(\$31.00)	(4%)	\$923.00	\$1,015.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
44249	Department Request	WT Cox

Equipment - Board of Education

001-84-8220-9999.44241	Equipment	2,426.00	.00	1,050.00	2,372.00	1,322.00	126	.00	.00
<i>Equipment - Board of Education Totals</i>		\$2,426.00	\$0.00	\$1,050.00	\$2,372.00	\$1,322.00	126%	\$0.00	\$0.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
44241	Department Request	laminator

001-84-8220-9999.48110	Equipment Repair & Maintenance	505.50	.00	1,135.00	500.00	(635.00)	(56)	550.00	600.00
		\$505.50	\$0.00	\$1,135.00	\$500.00	(\$635.00)	(56%)	\$550.00	\$600.00

Miscellaneous

001-84-8220-9999.44237	Digital Resources	6,747.42	6,757.49	7,455.00	7,203.00	(252.00)	(3)	7,924.00	8,716.00
001-84-8220-9999.48705	Dues And Memberships	400.00	160.00	576.00	686.00	110.00	19	597.00	656.00
<i>Miscellaneous Totals</i>		\$7,147.42	\$6,917.49	\$8,031.00	\$7,889.00	(\$142.00)	(2%)	\$8,521.00	\$9,372.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
44237	Department Request	Culturegrams, ABC Clio, Facts on File, Fale, AR/VR apps
48705	Department Request	ALA/AASL, ISTE

Miscellaneous Contractual Services

001-84-8220-9999.49627	Contractual Services	.00	515.00	4,100.00	3,500.00	(600.00)	(15)	625.00	675.00
001-84-8220-9999.49650	Misc Contractual Serv	.00	.00	.00	.00	.00		.00	.00
<i>Miscellaneous Contractual Services Totals</i>		\$0.00	\$515.00	\$4,100.00	\$3,500.00	(\$600.00)	(15%)	\$625.00	\$675.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
49627	Department Request	Makerbot 3D printers and ACCO laminator

Classification	9999 - Non Personnel Totals	\$28,276.69	\$33,313.64	\$44,201.00	\$44,033.00	(\$168.00)	0%	\$41,406.00	\$43,970.00
Division/Program	8220 - Library/Media Center Totals	\$374,985.64	\$393,018.72	\$391,989.00	\$402,226.00	\$10,237.00	3%	\$409,764.00	\$422,857.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	84 - Middlebrook								
Division/Program	8400 - Supervisory Services								
Classification	1112 - Administrator								
Personnel									
001-84-8400-1112.40305	Salaries - Full Time	682,718.06	691,274.24	720,327.00	762,022.00	41,695.00	6	784,882.00	808,429.00
001-84-8400-1112.40317	Additional Time	.00	.00	.00	.00	.00		.00	.00
	Personnel Totals	\$682,718.06	\$691,274.24	\$720,327.00	\$762,022.00	\$41,695.00	6%	\$784,882.00	\$808,429.00
Employee Benefits									
001-84-8400-1112.40605	Social Security	9,553.47	9,621.07	10,444.00	11,049.00	605.00	6	11,380.00	11,722.00
001-84-8400-1112.40615	Group Insurances	99,350.02	113,449.63	108,524.00	119,588.00	11,064.00	10	125,077.00	131,331.00
001-84-8400-1112.40670	Guardian Life Insurance	2,341.86	2,399.19	2,455.00	2,501.00	46.00	2	2,523.00	2,533.00
	Employee Benefits Totals	\$111,245.35	\$125,469.89	\$121,423.00	\$133,138.00	\$11,715.00	10%	\$138,980.00	\$145,586.00
	Classification 1112 - Administrator Totals	\$793,963.41	\$816,744.13	\$841,750.00	\$895,160.00	\$53,410.00	6%	\$923,862.00	\$954,015.00
Classification	1118 - Instructional Leader								
Personnel									
001-84-8400-1118.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-84-8400-1118.40311	BOE Stipend	1,000.03	999.98	1,000.00	1,000.00	.00		1,000.00	1,000.00
	Personnel Totals	\$1,000.03	\$999.98	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,000.00	\$1,000.00
Employee Benefits									
001-84-8400-1118.40605	Social Security	13.70	13.13	15.00	15.00	.00		15.00	15.00
001-84-8400-1118.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-84-8400-1118.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$13.70	\$13.13	\$15.00	\$15.00	\$0.00	0%	\$15.00	\$15.00
	Classification 1118 - Instructional Leader Totals	\$1,013.73	\$1,013.11	\$1,015.00	\$1,015.00	\$0.00	0%	\$1,015.00	\$1,015.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

Classification **1211 - Clerical**

Personnel

001-84-8400-1211.40305	Salaries - Full Time	163,023.83	166,933.44	175,171.00	179,551.00	4,380.00	3	184,217.00	189,007.00
001-84-8400-1211.40315	Overtime	18,021.25	16,738.88	8,500.00	8,500.00	.00		8,500.00	8,500.00

Personnel Totals

\$181,045.08	\$183,672.32	\$183,671.00	\$188,051.00	\$4,380.00	2%	\$192,717.00	\$197,507.00
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Employee Benefits

001-84-8400-1211.40605	Social Security	12,660.42	12,765.44	13,001.00	13,736.00	735.00	6	14,092.00	15,109.00
001-84-8400-1211.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-84-8400-1211.40611	Defined Contribution	6,008.48	6,142.73	5,041.00	6,676.00	1,635.00	32	7,143.00	7,643.00
001-84-8400-1211.40615	Group Insurances	52,797.64	48,307.23	54,727.00	57,464.00	2,737.00	5	60,336.00	63,354.00
001-84-8400-1211.40670	Guardian Life Insurance	299.13	304.20	303.00	307.00	4.00	1	309.00	311.00

Employee Benefits Totals

\$71,765.67	\$67,519.60	\$73,072.00	\$78,183.00	\$5,111.00	7%	\$81,880.00	\$86,417.00
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Classification **1211 - Clerical Totals**

\$252,810.75	\$251,191.92	\$256,743.00	\$266,234.00	\$9,491.00	4%	\$274,597.00	\$283,924.00
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Classification **9999 - Non Personnel**

001-84-8400-9999.41510	Conferences/Seminars	.00	.00	.00	1,000.00	1,000.00		2,000.00	2,000.00
		\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	+++	\$2,000.00	\$2,000.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
41510	Department Request	4 administrators

Operating Supplies

001-84-8400-9999.42105	Operating/General Supplies	1,126.34	.00	1,640.00	2,400.00	760.00	46	2,472.00	2,546.00
	<i>Operating Supplies Totals</i>	\$1,126.34	\$0.00	\$1,640.00	\$2,400.00	\$760.00	46%	\$2,472.00	\$2,546.00

Board of Education

001-84-8400-9999.44246	Periodicals & Newspapers	19.21	18.58	.00	.00	.00		.00	.00
001-84-8400-9999.44249	Professional Books & Periodicals	.00	.00	800.00	800.00	.00		816.00	840.00
001-84-8400-9999.46956	Parent Activities	3,456.51	3,582.01	4,025.00	4,025.00	.00		4,985.00	5,135.00
	<i>Board of Education Totals</i>	\$3,475.72	\$3,600.59	\$4,825.00	\$4,825.00	\$0.00	0%	\$5,801.00	\$5,975.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
44246	Department Request	current educational literature
44249	Department Request	current literature
46956	Department Request	orientation programs, Soaring Ahead, Awards Program

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

Equipment - Board of Education

001-84-8400-9999.44241	Equipment	.00	.00	800.00	1,800.00	1,000.00	125	1,854.00	1,910.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$800.00	\$1,800.00	\$1,000.00	125%	\$1,854.00	\$1,910.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
44241	Department Request	2 walkie talkies

Miscellaneous

001-84-8400-9999.48705	Dues And Memberships	675.00	1,000.00	2,190.00	2,450.00	260.00	12	2,524.00	2,599.00
<i>Miscellaneous Totals</i>		\$675.00	\$1,000.00	\$2,190.00	\$2,450.00	\$260.00	12%	\$2,524.00	\$2,599.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
48705	Department Request	CAS, NELMS, ASCD, NASSP, Learning Forward, AMLE

Miscellaneous Contractual Services

001-84-8400-9999.49627	Contractual Services	.00	.00	.00	.00	.00		.00	.00
001-84-8400-9999.49650	Misc Contractual Serv	.00	.00	.00	.00	.00		.00	.00
<i>Miscellaneous Contractual Services Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

Classification	9999 - Non Personnel Totals	\$5,277.06	\$4,600.59	\$9,455.00	\$12,475.00	\$3,020.00	32%	\$14,651.00	\$15,030.00
Division/Program	8400 - Supervisory Services Totals	\$1,053,064.95	\$1,073,549.75	\$1,108,963.00	\$1,174,884.00	\$65,921.00	6%	\$1,214,125.00	\$1,253,984.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	84 - Middlebrook								
Division/Program	8450 - Co-curriculum/Extended Day Prog.								
Classification	1111 - Other Certified								
Personnel									
001-84-8450-1111.40305	Salaries - Full Time	78,373.00	94,233.20	50,817.00	95,098.00	44,281.00	87	104,014.00	105,054.00
	Personnel Totals	\$78,373.00	\$94,233.20	\$50,817.00	\$95,098.00	\$44,281.00	87%	\$104,014.00	\$105,054.00
Employee Benefits									
001-84-8450-1111.40605	Social Security	5,397.88	6,465.65	3,887.00	6,774.00	2,887.00	74	6,957.00	7,036.00
001-84-8450-1111.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-84-8450-1111.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$5,397.88	\$6,465.65	\$3,887.00	\$6,774.00	\$2,887.00	74%	\$6,957.00	\$7,036.00
	Classification 1111 - Other Certified Totals	\$83,770.88	\$100,698.85	\$54,704.00	\$101,872.00	\$47,168.00	86%	\$110,971.00	\$112,090.00
Classification	9999 - Non Personnel								
Board of Education									
001-84-8450-9999.46946	Participation Fee	(5,024.03)	(8,401.60)	(5,000.00)	(5,000.00)	.00		(5,000.00)	(5,000.00)
	Board of Education Totals	(\$5,024.03)	(\$8,401.60)	(\$5,000.00)	(\$5,000.00)	\$0.00	0%	(\$5,000.00)	(\$5,000.00)
	Classification 9999 - Non Personnel Totals	(\$5,024.03)	(\$8,401.60)	(\$5,000.00)	(\$5,000.00)	\$0.00	0%	(\$5,000.00)	(\$5,000.00)
Division/Program	8450 - Co-curriculum/Extended Day	\$78,746.85	\$92,297.25	\$49,704.00	\$96,872.00	\$47,168.00	95%	\$105,971.00	\$107,090.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast	
EXPENSE										
Department/Location	84 - Middlebrook									
Division/Program	8621 - Repairs/Maintenance of Plant									
Classification	9999 - Non Personnel									
Operating Supplies										
001-84-8621-9999.42105	Operating/General Supplies	.00	.00	.00	.00	.00		.00	.00	
001-84-8621-9999.42108	Maintenance Supplies	.00	.00	.00	.00	.00		.00	.00	
001-84-8621-9999.42155	Bldg Maintenance Supp	1,070.82	.00	1,000.00	1,000.00	.00		1,500.00	1,500.00	
	Operating Supplies Totals	\$1,070.82	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,500.00	\$1,500.00	
Equipment - Board of Education										
001-84-8621-9999.44241	Equipment	.00	.00	1,800.00	.00	(1,800.00)	(100)	.00	.00	
	Equipment - Board of Education Totals	\$0.00	\$0.00	\$1,800.00	\$0.00	(\$1,800.00)	(100%)	\$0.00	\$0.00	
Building and Property Services										
001-84-8621-9999.47205	Maintenance - Grounds	.00	.00	.00	.00	.00		.00	.00	
001-84-8621-9999.47215	Building Repairs	69,370.08	.00	21,000.00	34,000.00	13,000.00	62	36,000.00	36,000.00	
001-84-8621-9999.47225	Boiler & Air Cond Repair	2,350.33	4,100.00	6,000.00	10,000.00	4,000.00	67	10,000.00	10,000.00	
	Building and Property Services Totals	\$71,720.41	\$4,100.00	\$27,000.00	\$44,000.00	\$17,000.00	63%	\$46,000.00	\$46,000.00	
Equipment and Vehicle Repairs										
001-84-8621-9999.47226	Kitchen Equipment & Repairs	.00	.00	.00	7,000.00	7,000.00		7,000.00	7,000.00	
001-84-8621-9999.48105	Maint Agreements - Equipment	1,713.13	1,734.00	.00	.00	.00		.00	.00	
	Equipment and Vehicle Repairs Totals	\$1,713.13	\$1,734.00	\$0.00	\$7,000.00	\$7,000.00	+++	\$7,000.00	\$7,000.00	
Miscellaneous Contractual Services										
001-84-8621-9999.49627	Contractual Services	18,129.79	20,769.27	16,000.00	15,000.00	(1,000.00)	(6)	15,585.00	16,137.00	
	Miscellaneous Contractual Services Totals	\$18,129.79	\$20,769.27	\$16,000.00	\$15,000.00	(\$1,000.00)	(6%)	\$15,585.00	\$16,137.00	
	Classification	9999 - Non Personnel Totals	\$92,634.15	\$26,603.27	\$45,800.00	\$67,000.00	\$21,200.00	46%	\$70,085.00	\$70,637.00
	Division/Program	8621 - Repairs/Maintenance of Plant	\$92,634.15	\$26,603.27	\$45,800.00	\$67,000.00	\$21,200.00	46%	\$70,085.00	\$70,637.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	84 - Middlebrook								
Division/Program	8622 - Cleaning of School Plant								
Classification	1212 - Maintenance/Custodians								
Personnel									
001-84-8622-1212.40305	Salaries - Full Time	361,380.85	433,853.02	434,893.00	441,425.00	6,532.00	2	453,712.00	466,071.00
001-84-8622-1212.40315	Overtime	77,160.75	49,630.38	42,724.00	49,000.00	6,276.00	15	50,323.00	51,681.00
001-84-8622-1212.40316	Outside Overtime	.00	.00	.00	.00	.00		.00	.00
001-84-8622-1212.40325	Shift Premium	3,663.88	4,090.47	3,147.00	4,000.00	853.00	27	4,000.00	4,000.00
	Personnel Totals	\$442,205.48	\$487,573.87	\$480,764.00	\$494,425.00	\$13,661.00	3%	\$508,035.00	\$521,752.00
Employee Benefits									
001-84-8622-1212.40605	Social Security	31,677.82	34,451.36	37,510.00	37,823.00	313.00	1	38,865.00	39,914.00
001-84-8622-1212.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-84-8622-1212.40611	Defined Contribution	4,658.30	7,165.63	4,975.00	7,289.00	2,314.00	47	8,870.00	9,490.00
001-84-8622-1212.40615	Group Insurances	140,689.94	126,393.00	147,707.00	152,192.00	4,485.00	3	162,846.00	170,988.00
001-84-8622-1212.40670	Guardian Life Insurance	960.70	1,082.12	1,029.00	1,039.00	10.00	1	1,043.00	1,045.00
	Employee Benefits Totals	\$177,986.76	\$169,092.11	\$191,221.00	\$198,343.00	\$7,122.00	4%	\$211,624.00	\$221,437.00
Classification 1212 - Maintenance/Custodians Totals		\$620,192.24	\$656,665.98	\$671,985.00	\$692,768.00	\$20,783.00	3%	\$719,659.00	\$743,189.00
Classification 9999 - Non Personnel									
Operating Supplies									
001-84-8622-9999.42107	Cleaning Supplies	32,693.76	29,918.06	36,000.00	36,000.00	.00		36,000.00	36,000.00
	Operating Supplies Totals	\$32,693.76	\$29,918.06	\$36,000.00	\$36,000.00	\$0.00	0%	\$36,000.00	\$36,000.00
001-84-8622-9999.48110	Equipment Repair & Maintenance	.00	1,866.95	.00	.00	.00		.00	.00
		\$0.00	\$1,866.95	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 9999 - Non Personnel Totals		\$32,693.76	\$31,785.01	\$36,000.00	\$36,000.00	\$0.00	0%	\$36,000.00	\$36,000.00
Division/Program	8622 - Cleaning of School Plant Totals	\$652,886.00	\$688,450.99	\$707,985.00	\$728,768.00	\$20,783.00	3%	\$755,659.00	\$779,189.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast	
EXPENSE										
Department/Location	84 - Middlebrook									
Division/Program	8623 - Utilities/Ins for School Plant									
Classification	9999 - Non Personnel									
Utilities										
001-84-8623-9999.41205	Water	11,997.34	12,594.84	14,755.00	14,902.00	147.00	1	15,051.00	15,202.00	
001-84-8623-9999.41210	Sewer Use Charge	9,284.00	250.00	9,387.00	9,480.00	93.00	1	9,575.00	9,671.00	
001-84-8623-9999.41220	Electricity	140,989.50	225,430.77	128,156.00	132,000.00	3,844.00	3	135,960.00	140,040.00	
001-84-8623-9999.41230	Telephone	14,742.54	13,306.66	15,339.00	15,492.00	153.00	1	15,647.00	15,803.00	
001-84-8623-9999.41236	Building Fuel Natural Gas	88,303.30	89,691.00	78,476.00	80,045.00	1,569.00	2	84,048.00	88,250.00	
	Utilities Totals	\$265,316.68	\$341,273.27	\$246,113.00	\$251,919.00	\$5,806.00	2%	\$260,281.00	\$268,966.00	
Refuse Disposal										
001-84-8623-9999.45405	Refuse Disposal	23,757.91	22,823.71	29,185.00	29,476.00	291.00	1	29,771.00	30,069.00	
	Refuse Disposal Totals	\$23,757.91	\$22,823.71	\$29,185.00	\$29,476.00	\$291.00	1%	\$29,771.00	\$30,069.00	
	Classification	9999 - Non Personnel Totals	\$289,074.59	\$364,096.98	\$275,298.00	\$281,395.00	\$6,097.00	2%	\$290,052.00	\$299,035.00
	Division/Program	8623 - Utilities/Ins for School Plant	\$289,074.59	\$364,096.98	\$275,298.00	\$281,395.00	\$6,097.00	2%	\$290,052.00	\$299,035.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	84 - Middlebrook								
Division/Program	8624 - Improvement of School Plant								
Classification	9999 - Non Personnel								
Office Equipment									
001-84-8624-9999.43005	Office Furniture	.00	2,592.26	8,500.00	8,500.00	.00		20,000.00	20,000.00
	Office Equipment Totals	\$0.00	\$2,592.26	\$8,500.00	\$8,500.00	\$0.00	0%	\$20,000.00	\$20,000.00
Equipment - Board of Education									
001-84-8624-9999.44241	Equipment	1,400.91	.00	.00	1,800.00	1,800.00		.00	.00
	Equipment - Board of Education Totals	\$1,400.91	\$0.00	\$0.00	\$1,800.00	\$1,800.00	+++	\$0.00	\$0.00
Building and Property Services									
001-84-8624-9999.47230	Building Improvement/Renovation	.00	43,512.00	39,000.00	30,000.00	(9,000.00)	(23)	119,000.00	20,000.00
	Building and Property Services Totals	\$0.00	\$43,512.00	\$39,000.00	\$30,000.00	(\$9,000.00)	(23%)	\$119,000.00	\$20,000.00
Comments									
Account	Level	Comment							
47230	Department Request	Boys and Girls Restrooms 6-G							
Classification	9999 - Non Personnel Totals	\$1,400.91	\$46,104.26	\$47,500.00	\$40,300.00	(\$7,200.00)	(15%)	\$139,000.00	\$40,000.00
Division/Program	8624 - Improvement of School Plant	\$1,400.91	\$46,104.26	\$47,500.00	\$40,300.00	(\$7,200.00)	(15%)	\$139,000.00	\$40,000.00

MIDDLEBROOK PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	84 - Middlebrook								
Division/Program	8626 - BOE Emergency Repairs								
Classification	1212 - Maintenance/Custodians								
<i>Personnel</i>									
001-84-8626-1212.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-84-8626-1212.40315	Overtime	.00	.00	.00	.00	.00		.00	.00
	<i>Personnel Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Employee Benefits</i>									
001-84-8626-1212.40605	Social Security	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	1212 - Maintenance/Custodians Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	9999 - Non Personnel								
<i>Operating Supplies</i>									
001-84-8626-9999.42105	Operating/General Supplies	400.34	.00	.00	.00	.00		.00	.00
001-84-8626-9999.42155	Bldg Maintenance Supp	.00	.00	.00	.00	.00		.00	.00
	<i>Operating Supplies Totals</i>	\$400.34	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Equipment - Board of Education</i>									
001-84-8626-9999.44241	Equipment	16,270.18	.00	.00	.00	.00		.00	.00
	<i>Equipment - Board of Education Totals</i>	\$16,270.18	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Building and Property Services</i>									
001-84-8626-9999.47215	Building Repairs	3,863.13	(26,218.45)	.00	.00	.00		.00	.00
	<i>Building and Property Services Totals</i>	\$3,863.13	(\$26,218.45)	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	9999 - Non Personnel Totals	\$20,533.65	(\$26,218.45)	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Division/Program	8626 - BOE Emergency Repairs Totals	\$20,533.65	(\$26,218.45)	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Department/Location	84 - Middlebrook Totals	\$12,666,924.08	\$13,150,841.34	\$12,443,275.00	\$13,049,504.00	\$606,229.00	5%	\$13,636,172.00	\$13,953,519.00

WILTON HIGH SCHOOL





Wilton High School Program Overview

Academic Achievement Overview

- 93% of students met or exceeded benchmark on the ELA portion of the SAT (#1 in the state).
- 78% of students met or exceeded benchmark on the Math portion of the SAT (#2 in the state).
- 90% of students met or exceeded benchmark on the NGSS (Next Generation Science Standards) test (#1 in the state).
- 90% of the class of 2023 attended four year colleges and 2% attended two year colleges.
- Per the CT SDE Accountability Index, Wilton High School was the second highest performing high school in the state, with an accountability index score of 92.5.
- Ranked the 17th best high school in the state, out of over 200, by the U.S. News and World Report's 2023 Best High Schools rankings.
- 74 students from the classes of 2023 and 2024 were named AP Scholars with Distinction (Granted to students who receive an average score of at least 3.5 on all AP Exams taken, **and** scores of 3 or higher on five or more of these exams).
- The class of 2023 contained 12 National Merit Finalists and 9 Commended students, and the class of 2024 has 10 Semifinalists and 21 Commended students.

Program Overview

Wilton High School's mission is to create informed, empowered and engaged citizens of the modern global community. Our vision is grounded in the belief that education should develop multi-faceted graduates who contribute intellectual, moral, and civic capital to the global and local community. Our faculty strives to design and support learning experiences that further our vision. Students are immersed in opportunities to discover who they are and what they love. Along the way, they receive steady exposure to this core maxim: **engage with the surrounding world by demonstrating leadership, integrity, scholarship, and empathy.** The path to such engagement is mapped in our school's 21st Century Learning Expectations: access and question evidence and beliefs with respect to important issues or problems (**inquire**); appraise the veracity and worth of that evidence (**interpret**); publish articulate conclusions and innovate solutions to problems (**communicate**); and find the will and the way to deploy solutions for the good of the community (**engage**). We encourage our students to see themselves as engineers and artisans of positive change - "to build a better world." In

addition, our district developed a new “*Portrait of a Graduate*,” fostering additional characteristics our students will acquire, such as respect for diversity, the environment, and a healthy life.

The foundation for the entire structure rests on our commitment to the best practices in education. Implementation of the Common Core, integration of technology into instruction, reliance on authentic data to drive instruction, and continued movement towards learner-centered, inquiry-based classrooms ensure a clear cadence and steady progress into the exciting terrain of the 21st century. Teachers are enhancing performance-based assessment practices and placing additional emphasis on student work products directed at real problems and audiences. Our learning community continues its examination of Universal Design for Learning (UDL), and teachers and students are finding ways to create personalized learning pathways. SRBI and data teams are searching for new and more powerful ways to understand our students, tailor learning experiences to individual needs, and deliver quality Tier One instruction. We are continuing Project Lead the Way, providing opportunities for students to take electives focused on science, technology, engineering, and math (STEM). Our library has been transformed into a true learning commons, replete with maker spaces and spaces designed to facilitate student collaboration, brainstorming, and problem solving. Furthermore, by initiating the adoption of a new learning management system, Schoology, we continue the work of creating a structure to support progressive pedagogy and distance learning (in the wake of the pandemic).

We believe academic attainment is contingent upon social and emotional wellness. If a student cannot identify and regulate emotion, develop strategies to navigate stress, or recognize that emotion and reason are not entirely separated, then intellectual growth is not fully realized. We are investing in multiple initiatives designed to develop the social and emotional components of our students. For example, we continue to explore programs like RULER (Recognize, Understand, Label, Express, Regulate), from Yale’s Center for Emotional Intelligence, to help faculty members and students enhance emotional intelligence, regulate and respond to emotional stress, and harness emotion as a potential force for teaching and learning.

The foregoing belief also impels our extensive focus on positive school climate. We engaged in a major self-study to better understand how students and faculty feel about their time on campus. More voices are heard and more perspectives are valued than ever before. Through our Advisory program and our school climate team, we are finding ways to maximize the connectedness of all stakeholders. Our Advisory program provides a venue for learning experiences and conversations between students and caring adults whose role is to understand and support student needs. Our school continues to be an eclectic place where all talents are welcome. The homecoming court is just as likely to contain a jazz saxophonist or debate club member as it would a gymnast or captain of the football team. Our students pursue renaissance values; a great many simultaneously participate in sports, clubs, and the arts. State championships, co-curricular awards, and critically acclaimed musicals all reside on our campus. Perhaps most importantly, kindness is considered a great virtue, and new faculty are often pleasantly surprised and delighted to hear students spontaneously thank them just for teaching a class.

Wilton High School empowers student choice. Great weight is given to student input in the course selection process, and that process includes a wide array of electives, Honors, and Advanced Placement courses. We have a strong senior internship program which allows

seniors to choose and explore bridges to the post-high school world. Our school counseling department and career center help students begin the process of identifying their passions, turning them into meaningful goals, mastering the college process, and establishing successful careers. In keeping with the State's new graduation requirements, all of the foregoing will culminate in a capstone project, dealing in skills and passions students developed during their four years at WHS, serving as a springboard to future endeavors.

Thank you for your support of our community high school!

Wilton High School: Points of Pride

- 93% of students met or exceeded benchmark on the ELA portion of the SAT (#1 in the state).
- 78% of students met or exceeded benchmark on the Math portion of the SAT (#2 in the state).
- 90% of students met or exceeded benchmark on the NGSS (Next Generation Science Standards) test (#1 in the state).
- Per the CT SDE Accountability Index, Wilton High School was the second highest performing high school in the state, with an accountability index score of 92.5.
- 90% of the class of 2023 attended four year colleges and 2% attended two year colleges.
- Ranked the 17th best high school in the state, out of over 200, by the U.S. News and World Report's 2023 Best High Schools rankings.
- 74 students from the classes of 2023 and 2024 were named AP Scholars with Distinction (Granted to students who receive an average score of at least 3.5 on all AP Exams taken, **and** scores of 3 or higher on five or more of these exams).
- The class of 2023 contained 12 National Merit Finalists and 9 Commended students, and the class of 2024 has 10 Semifinalists and 21 Commended students.
- 171 students earned the Seal of Biliteracy during the 22-23 school year, and three of those students earned the Seal in two languages.
- Ranked as one of the nation's top 250 STEM schools in 2023.
- Ranked the 3rd best public high school in Connecticut (up from 5th place) by [Niche](#), with an overall grade of A+.
- Won a College Success Award from [GreatSchools](#) four years in a row.
- Has over 70 active co-curricular clubs, with over half of the student body participating in at least one club.
- Once again a WHS teacher received the University of Chicago Outstanding Educator Award.
- Both the boys and girls lacrosse teams are among the top 25 nationally ranked teams.
- The girls ski team again took first place in the Class S championship.
- The boys lacrosse team won the FCIAC championship.
- The boys tennis team won the Class L state championship.
- Had six FCIAC Exemplary Scholar Athletes and five FCIAC Coaches of Excellence in the 22-23 school year.
- Two students received a gold medal on the National German Exam, six students received a gold medal on the National Latin Exam, four students won a gold medal on the National Classical Etymology Exam, and ten students earned a gold medal in the COLT Poetry Contest.
- Wilton was once again named one of the 2023 "Best Communities for Music Education" by the NAMM Foundation.
- A WHS Chorus teacher was named "2023 Emerging Conductor of the Year" by the Connecticut American Choral Directors Association.

- The Jazz Ensemble placed 6th in the National Jazz Festival and the Marching Band placed 9th at the Class A National Championships.
- Won three “Best in State” awards at the 2023 Scholastics Art and Writing Awards.
- Wilton won a total of 17 medals at the 2023 Scholastics Art and Writing Awards, coming in second place for the most medals won from one town for the State of Connecticut.
- Three WHS art teachers won a National Educator Award at the 2023 Scholastics Art and Writing Awards.

PROG	85 ACCNT	ENROLLMENT WILTON HIGH SCHOOL PERSONNEL	1247		1258		1239		1244		DIFFERENCE BETWEEN 2024-2025	% CHANGE	1215		1200	
			ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	ADOPTED BUDGET 2023-2024	FTE	PROPOSED BUDGET 2024-2025	FTE			PROJECTED 2025-2026	FTE	PROJECTED 2026-2027	FTE
8400	40305	ADMINISTRATORS	727,492	4.00	736,577	4.00	767,371	4.00	800,784	4.00	33,413	4.35%	828,571	4.00	853,308	4.00
8103	40305	BUSINESS EDUCATION	193,619	1.90	167,452	1.60	195,054	1.90	203,041	1.90	7,987	4.09%	210,498	1.90	216,812	1.90
8105	40305	LANGUAGE ARTS/ENGLISH	1,194,778	11.90	1,289,443	12.20	1,240,060	11.70	1,263,070	11.70	23,010	1.86%	1,317,907	11.70	1,357,444	11.70
8106	40305	FOREIGN LANGUAGE	1,154,989	11.40	1,240,944	11.80	1,233,667	11.20	1,279,967	11.20	46,300	3.75%	1,324,873	11.20	1,364,619	11.20
8107	40305	HEALTH EDUCATION	164,705	2.00	224,190	2.50	173,492	1.50	178,005	1.50	4,513	2.60%	182,809	1.50	188,293	1.50
8108	40305	PHYSICAL EDUCATION	344,691	3.50	301,142	3.00	373,318	3.90	377,414	3.90	4,096	1.10%	391,278	3.90	403,017	3.90
8111	40305	MATHEMATICS	1,396,366	14.20	1,438,990	13.68	1,490,468	13.20	1,569,526	13.40	79,058	5.30%	1,613,720	13.40	1,662,132	13.40
8112	40305	ART	346,876	3.70	319,744	3.20	375,636	3.50	408,343	3.50	32,707	8.71%	434,556	3.50	447,593	3.50
8113	40305	PUBLIC SPEAKING/THEATRE ARTS	94,402	1.10	100,075	1.30	107,928	1.10	122,634	1.10	14,706	13.63%	125,945	1.10	129,723	1.10
8114	40305	MUSIC	287,537	3.10	249,620	3.32	265,954	3.10	292,909	3.10	26,955	10.14%	304,579	3.10	313,717	3.10
8120	40305	FAMILY & CONSUMER SCIENCE	213,338	2.80	258,357	2.90	253,406	2.60	246,215	2.60	(7,191)	-2.84%	259,229	2.60	267,005	2.60
8121	40305	TECHNOLOGY EDUCATION	93,362	0.90	118,793	1.10	98,141	0.80	108,771	0.90	10,630	10.83%	111,708	0.90	115,059	0.90
8122	40305	PROJECT LEAD THE WAY (STEM)	55,255	0.60	39,164	0.40	56,029	0.60	62,464	0.55	6,435	11.49%	64,150	0.55	66,075	0.55
8130	40305	SCIENCE	1,557,721	16.25	1,441,984	15.00	1,611,873	15.90	1,663,249	15.90	51,376	3.19%	1,720,065	15.90	1,771,667	15.90
8150	40305	SOCIAL STUDIES	1,087,526	10.50	1,099,441	10.50	1,152,011	10.50	1,236,304	10.50	84,293	7.32%	1,293,451	10.50	1,332,255	10.50
8208	40305	HUMANITIES COACH	79,588	1.00	46,357	0.50	98,800	1.00	105,466	1.00	6,666	6.75%	112,191	1.00	115,558	1.00
8208	40305	STEM COACH	44,849	0.50	98,517	1.00	53,749	0.50	117,958	1.00	64,209	119.46%	121,142	1.00	124,776	1.00
8209	40305	MATH INTERVENTIONIST	97,542	1.00	106,433	1.00	122,678	1.00	125,868	1.00	3,190	2.60%	129,265	1.00	133,142	1.00
8209	40305	READING INTERVENTIONIST	190,876	1.70	226,118	2.00	245,356	2.05	226,560	1.80	(18,796)	-7.66%	232,677	1.80	239,657	1.80
8420	40305	ATHLETIC OFFICE & COACHES	683,199	1.00	668,542	1.00	705,591	1.00	723,599	1.00	18,008	2.55%	734,587	1.00	745,677	1.00
8450	40305	CO-CURRICULAR ACTIVITIES	268,700	0.00	264,569	0.00	184,636	0.00	290,202	0.00	105,566	57.18%	315,120	0.00	318,271	0.00
8210	40305	PUPIL PERSONNEL (GUIDANCE)	722,083	7.00	738,631	7.00	755,789	7.00	711,755	7.00	(44,034)	-5.83%	736,145	7.00	758,229	7.00
8220	40305	LIBRARY MEDIA	235,600	2.00	239,370	2.00	245,356	2.00	251,734	2.00	6,378	2.60%	258,530	2.00	266,285	2.00
8105	40311	LANGUAGE ARTS/ENGLISH STIPEND	16,713		16,980		17,150		17,322		172	1.00%	17,495		17,670	
8106	40311	FOREIGN LANGUAGE STIPEND	16,713		16,980		17,150		17,322		172	1.00%	17,495		17,670	
8111	40311	MATHEMATICS STIPEND	16,713		16,980		17,150		17,322		172	1.00%	17,495		17,670	
8130	40311	SCIENCE STIPEND	16,713		17,507		17,150		17,322		172	1.00%	17,495		17,670	
8150	40311	SOCIAL STUDIES STIPEND	16,713		16,980		17,150		17,322		172	1.00%	17,495		17,670	
8210	40311	GUIDANCE STIPEND	56,205		57,104		41,157		41,569		412	1.00%	41,985		42,405	
8211	40311	INSTRUCTIONAL IMPROVEMENT STIPEND	30,260		44,589		51,868		52,177		309	0.60%	52,489		52,804	
8220	40311	AV ASSISTANCE STIPEND	7,413		7,614		2,733		5,628		2,895	105.93%	5,797		5,970	
8350	40311	NEASC STIPEND	-		-		-		-		-	0.00%	17,495		-	
8400	40311	TEACHER IN CHARGE & SAT COORDINATOR	5,211		5,414		5,600		5,738		138	2.46%	5,881		6,027	
8106	40317	WORLD LANGUAGE ADDITIONAL TIME	-		800		-		-		-	0.00%	-		-	
8114	40317	MUSIC STIPENDS	15,271		15,364		20,316		16,420		(3,896)	-19.18%	16,585		16,751	
8210	40317	GUIDANCE ADDITIONAL TIME	34,512		30,203		39,026		39,221		195	0.50%	39,613		40,800	
8211	40317	INSTRUCTIONAL IMPROVEMENT ADDTL TIME	2,592		-		1,866		3,882		2,016	108.04%	3,920		4,038	
8220	40317	LIBRARY MEDIA ADDITIONAL TIME	3,395		3,833		3,890		3,910		20	0.51%	3,949		4,068	
8100-8450	40370	SUBSTITUTES	195,532		208,420		139,400		147,300		7,900	5.67%	147,300		147,300	
8100	40305	PARAPROFESSIONAL CAMPUS MONITORS	145,080	5.00	150,592	4.00	150,644	4.00	155,725	4.00	5,081	3.37%	159,772	4.00	163,926	4.00
8120	40305	PARAPROFESSIONAL FAM & CONS SCIENCE	20,546	0.60	20,611	0.60	21,418	0.60	21,538	0.60	120	0.56%	22,098	0.60	22,672	0.60
8130	40305	PARAPROFESSIONAL SCIENCE	10,345	1.00	16,535	0.50	18,658	0.50	19,076	0.50	418	2.24%	19,571	0.50	20,080	0.50
8220	40305	PARAS LIBRARY MEDIA	81,474	1.65	57,223	1.50	77,475	2.00	57,326	1.50	(20,149)	-26.01%	58,815	1.50	60,345	1.50
8420-8421	40305	CLERICAL & ATHLETIC TRAINER	178,193	3.00	183,263	3.00	235,711	3.00	230,358	3.00	(5,353)	-2.27%	236,961	3.00	243,756	3.00
8450	40305	CLERICAL CO-CURRICULAR	102,110	1.40	101,144	1.40	103,933	1.40	104,689	1.40	756	0.73%	107,757	1.40	110,915	1.40
8210	40305	CLERICAL SUPPORT SERVICES	116,505	2.60	101,880	2.40	114,534	2.40	116,753	2.40	2,219	1.94%	119,787	2.40	122,901	2.40
8400	40305	CLERICAL STAFF ADMINISTRATION	293,189	5.00	332,965	5.70	324,689	5.70	353,871	5.70	29,182	8.99%	363,069	5.70	372,508	5.70
8100-8130	40315	CLASSIFIED ADDITIONAL TIME PARAS	7,888	0.00	11,420	0.00	2,606	0.00	2,735	0.00	129	4.95%	2,754	0.00	2,774	0.00
8420	40315	CLASSIFIED ADDITIONALTIME ATHLETICS	6,614	0.00	8,060	0.00	6,600	0.00	6,600	0.00	-	0.00%	6,600	0.00	6,600	0.00
8210	40315	CLASSIFIED ADDITIONALTIME GUIDANCE	9,025	0.00	7,730	0.00	4,380	0.00	4,606	0.00	226	5.16%	4,725	0.00	4,847	0.00
8220	40315	CLASSIFIED ADDITIONAL TIME LLC MEDIA	137	0.00	421	0.00	420	0.00	450	0.00	30	7.14%	461	0.00	473	0.00
8400	40315	CLERICAL ADDITIONAL TIME	19,311	0.00	22,467	0.00	6,000	0.00	6,700	0.00	700	11.67%	6,874	0.00	7,052	0.00
8450	40315	CLERICAL ADDITIONAL TIME	9,980		12,351		500		500		-	0.00%	500		500	
8622	40305	CUSTODIANS	775,600	14.00	893,903	14.00	817,868	13.00	841,357	13.00	23,489	2.87%	864,274	13.00	887,393	13.00
8622	40315	OVERTIME	108,020	0.00	74,028	0.00	56,367	0.00	60,524	0.00	4,157	7.37%	62,097	0.00	63,712	0.00
8100-8622	40605	SOCIAL SECURITY	361,402		367,632		353,922		373,554		19,632	5.55%	389,655		399,883	
8100-8622	40611	DEFINED CONTRIBUTION	43,214		73,458		51,863		61,336		9,473	18.27%	64,959		68,925	
8100-8622	40615	GROUP INSURANCE	2,409,586		2,632,737		2,557,440		2,727,781		170,341	6.66%	2,851,021		2,978,588	
8100-8622	40670	LIFE INSURANCE	29,763		30,577		32,045		33,120		1,075	3.35%	33,479		33,646	
TOTAL PERSONNEL			16,397,031	136.30	16,972,217	134.10	17,135,042	132.65	17,946,892	132.65	811,850	4.74%	18,620,714	132.65	19,170,323	132.65

8400.40305 1 Principal, 1 Associate Principal, and 2 Assistant Principals
8420.40305 Includes 1.0 Athletic Director and Coaches for all sports
8208.40305 .50 Academic Coach increase is covered by shifting existing FTE (not filling .50 LLC Para vacancy)

**Summary page does not reflect SPED expenditures for the school.

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	ADOPTED BUDGET 2023-2024	FTE	PROPOSED BUDGET 2024-2025	FTE	DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026	FTE	PROJECTED 2026-2027	FTE
8420	40905	INSURANCE - STUDENTS	35,509		44,247		39,249		41,211		1,962	5.00%	43,272		45,435	
8623	41205	UTILITIES - WATER	12,199		13,313		14,858		15,006		148	1.00%	15,156		15,308	
8623	41210	UTILITIES - SEWER USAGE	14,908		750		14,951		15,100		149	1.00%	15,251		15,404	
8623	41220	ELECTRICITY	564,998		548,439		460,380		474,191		13,811	3.00%	488,417		503,069	
8623	41230	TELEPHONE	53,591		48,537		58,977		59,566		589	1.00%	60,162		60,764	
8623	41236	UTILITIES - GAS	250,776		240,987		253,705		258,779		5,074	2.00%	271,718		285,303	
8420	41505	MILEAGE REIMBURSEMENT	-		-		-		2,500		2,500	0.00%	2,500		2,500	
8100-8450	41510	TRAINING & CONFERENCES	17,140		20,028		22,023		28,030		6,007	27.28%	41,775		42,110	
8100-8400	41805	PROFESSIONAL BOOKS	-		-		-		-		-	0.00%	-		-	
8100-8624	42105	GENERAL SUPPLIES	152,618		159,035		208,718		209,966		1,248	0.60%	223,172		227,912	
8622	42107	CLEANING SUPPLIES & MATERIALS	34,122		36,750		37,000		37,000		-	0.00%	37,000		37,000	
8621	42108	MAINTENANCE SUPPLIES	-		-		-		-		-	0.00%	-		-	
8621	42155	BLDG MAINTENANCE SUPPLIES	1,071		2,742		2,500		2,500		-	0.00%	2,500		2,500	
8100-8400	44237	DIGITAL RESOURCES	37,622		44,651		46,448		55,803		9,355	20.14%	60,926		65,571	
8100-8400	44238	TESTING & EVALUATION SUPPLIES	-		-		2,730		3,089		359	13.15%	3,849		3,950	
8100-8400	44245	TEXTBOOKS & WORKBOOKS	89,027		95,252		77,646		70,238		(7,408)	-9.54%	57,630		59,790	
8220	44246	PERIODICALS & NEWSPAPERS	-		-		-		-		-	0.00%	-		-	
8100-8400	44249	PROFESSIONAL BOOKS & PERIODICALS	1,331		673		2,677		2,170		(507)	-18.94%	2,820		2,943	
8420	45105	RENTAL OF OTHER FACILITIES	104,439		119,014		126,100		132,301		6,201	4.92%	134,901		137,501	
8100	45106	RENTAL OF FACILITIES (UOB)	(28,100)		(32,950)		(30,000)		(30,000)		-	0.00%	(30,000)		(30,000)	
8400	45115	EQUIPMENT RENTAL	1,000		-		1,000		1,000		-	0.00%	1,000		1,000	
8621	45405	CONT. SERVICES - CARTAGE	21,430		27,289		23,967		24,447		480	2.00%	24,935		25,433	
8100	46940	TUITION-PUBLIC (CES, RCA ETC)	(28,913)		(54,943)		17,600		18,020		420	2.39%	20,150		22,813	
8120	46940	TUITION-PUBLIC / PRESCHOOL	(26,300)		(16,991)		(30,000)		(30,000)		-	0.00%	(30,000)		(30,000)	
8100-8624	46942	STAFF TRAVEL	375		893		1,000		2,100		1,100	110.00%	2,400		2,800	
8100-8450	46943	FIELD & ATHLETIC TRIPS	226,415		239,491		255,692		273,415		17,723	6.93%	282,445		287,039	
8400	46944	ASSEMBLIES & GRADUATION	19,809		17,466		21,150		21,500		350	1.65%	22,038		22,588	
8400-8450	46945	ATHLETIC ENTRANCE FEES	4,285		5,225		13,300		10,700		(2,600)	-19.55%	11,525		12,250	
8420	46946	TUITION-PUBLIC / PER SPORT FEE	(151,101)		(152,937)		(120,000)		(154,000)		(34,000)	28.33%	(154,500)		(155,000)	
8450	46946	TUITION-PUBLIC / PART. FEES - CLUBS & ACTIV.	(80,903)		(22,650)		(30,000)		(30,000)		-	0.00%	(30,000)		(30,000)	
8100-8400	46956	PARENT ACTIVITIES	-		-		-		-		-	0.00%	-		-	
8621	47215	BUILDING REPAIRS	338,173		21,678		35,000		36,000		1,000	2.86%	21,500		21,500	
8621	47225	BOILER & AC REPAIR	3,500		3,700		8,000		24,000		16,000	200.00%	14,000		14,250	
8621	47226	KITCHEN EQUIPMENT & REPAIRS							7,000			100.00%	7,000		7,000	
8624	47230	BUILDING IMPROVEMENT/RENOVATION	-		-		26,000		6,000		(20,000)	-76.92%	55,000		35,000	
8621	48105	MAINTENANCE AGREEMENT	-		2,700		-		-		-	0.00%	-		-	
8100-8624	48110	EQUIP. REPAIRS & MAINTENANCE	35,025		42,077		58,292		47,881		(10,411)	-17.86%	54,001		84,216	
8100-8450	48705	DUES & MEMBERSHIPS	33,993		33,995		43,325		42,852		(473)	-1.09%	44,237		44,636	
8100-8400	48710	PRINTING & PUBLISHING	6,802		6,534		7,825		6,920		(905)	-11.57%	6,995		7,495	
8100-8450	49627	CONTRACTUAL SERVICES	86,098		86,111		125,043		159,607		34,564	27.64%	163,458		171,960	
8621	49627	CONT. SERVICES - REPAIRS & MAINTENANCE	21,679		22,843		25,650		21,950		(3,700)	-14.42%	22,350		22,945	
8420	49661	CONT. SERVICES - POLICE & FIRE	6,265		10,252		21,400		14,800		(6,600)	-30.84%	15,938		17,076	
8420	49662	CONT. SERVICES - OFFICIALS	69,416		80,461		77,325		85,147		7,822	10.12%	88,196		91,161	
8420	49663	CONT. SERVICES - GAME WORKERS	-		-		28,550		39,790		11,240	39.37%	41,865		41,965	
8420	49664	GATE RECEIPTS	-		(29,880)		(13,500)		(23,500)		(10,000)	74.07%	(24,250)		(25,000)	
8210-8220	54242	LIBRARY BOOKS & PERIODICALS	15,742		13,072		16,000		16,000		-	0.00%	17,600		19,360	
TOTAL OPERATING			1,944,039		1,677,853		1,950,581		1,999,079		48,498	2.49%	2,108,932		2,189,547	
EQUIPMENT & FURNITURE																
8100-8623	44241	NEW EQUIPMENT	92,594		72,293		138,735		166,147		27,412	19.76%	149,060		112,007	
8100-8623	43005	FURNITURE	-		-		13,500		13,500		-	0.00%	22,520		20,000	
TOTAL EQUIPMENT & FURNITURE			92,594		72,293		152,235		179,647		27,412	18.01%	171,580		132,007	
85	TOTAL WILTON HIGH SCHOOL		18,433,663	136.30	18,722,363	134.10	19,237,858	132.65	20,125,618	132.65	887,760	4.61%	20,901,226	132.65	21,491,877	132.65

8100 46940 Continuing Education in Norwalk for ESL (State Mandated), Magnet School tuition (including online learning courses).
8120 46940 Tuition for Preschool children (\$2500 x 12 children).

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8100 - Bd of Education/Gen. Education								
Classification	1118 - Instructional Leader								
Personnel									
001-85-8100-1118.40311	BOE Stipend	.00	14,026.00	.00	.00	.00		.00	.00
	Personnel Totals	\$0.00	\$14,026.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Employee Benefits									
001-85-8100-1118.40605	Social Security	.00	1,073.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$0.00	\$1,073.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	1118 - Instructional Leader Totals								
		\$0.00	\$15,099.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	1210 - Teacher Aide								
Personnel									
001-85-8100-1210.40305	Salaries - Full Time	145,080.48	150,591.84	150,644.00	155,725.00	5,081.00	3	159,772.00	163,926.00
001-85-8100-1210.40315	Overtime	2,638.55	3,917.27	2,000.00	2,000.00	.00		2,000.00	2,000.00
	Personnel Totals	\$147,719.03	\$154,509.11	\$152,644.00	\$157,725.00	\$5,081.00	3%	\$161,772.00	\$165,926.00
Employee Benefits									
001-85-8100-1210.40605	Social Security	10,808.19	11,325.11	11,524.00	11,913.00	389.00	3	12,090.00	12,693.00
001-85-8100-1210.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-85-8100-1210.40611	Defined Contribution	.00	8,436.21	1,653.00	5,497.00	3,844.00	233	5,882.00	6,293.00
001-85-8100-1210.40615	Group Insurances	23,719.98	25,145.45	26,150.00	27,458.00	1,308.00	5	28,830.00	29,694.00
001-85-8100-1210.40670	Guardian Life Insurance	179.80	119.34	169.00	173.00	4.00	2	174.00	177.00
	Employee Benefits Totals	\$34,707.97	\$45,026.11	\$39,496.00	\$45,041.00	\$5,545.00	14%	\$46,976.00	\$48,857.00
Classification	1210 - Teacher Aide Totals								
		\$182,427.00	\$199,535.22	\$192,140.00	\$202,766.00	\$10,626.00	6%	\$208,748.00	\$214,783.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification	1310 - Substitutes								
<i>Personnel</i>									
001-85-8100-1310.40305	Salaries - Full Time	.00	(15,486.53)	.00	.00	.00		.00	.00
001-85-8100-1310.40370	Substitute	195,132.15	223,681.93	134,000.00	147,000.00	13,000.00	10	147,000.00	147,000.00
	<i>Personnel Totals</i>	\$195,132.15	\$208,195.40	\$134,000.00	\$147,000.00	\$13,000.00	10%	\$147,000.00	\$147,000.00
<i>Employee Benefits</i>									
001-85-8100-1310.40605	Social Security	13,348.25	16,075.97	8,945.00	11,245.00	2,300.00	26	11,245.00	11,245.00
001-85-8100-1310.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8100-1310.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$13,348.25	\$16,075.97	\$8,945.00	\$11,245.00	\$2,300.00	26%	\$11,245.00	\$11,245.00
Classification	1310 - Substitutes Totals	\$208,480.40	\$224,271.37	\$142,945.00	\$158,245.00	\$15,300.00	11%	\$158,245.00	\$158,245.00
Classification	9999 - Non Personnel								
<i>Operating Supplies</i>									
001-85-8100-9999.42105	Operating/General Supplies	1,602.43	1,625.29	2,500.00	2,500.00	.00		3,100.00	3,200.00
	<i>Operating Supplies Totals</i>	\$1,602.43	\$1,625.29	\$2,500.00	\$2,500.00	\$0.00	0%	\$3,100.00	\$3,200.00
<i>Rentals</i>									
001-85-8100-9999.45106	Rental of Facilities	(28,100.00)	(32,950.00)	(30,000.00)	(30,000.00)	.00		(30,000.00)	(30,000.00)
001-85-8100-9999.45115	Rent - Operating Equipment	.00	.00	.00	.00	.00		.00	.00
	<i>Rentals Totals</i>	(\$28,100.00)	(\$32,950.00)	(\$30,000.00)	(\$30,000.00)	\$0.00	0%	(\$30,000.00)	(\$30,000.00)
<i>Board of Education</i>									
001-85-8100-9999.46940	Tuition - Public	(28,912.86)	(54,943.49)	17,600.00	18,020.00	420.00	2	20,150.00	22,813.00
	<i>Board of Education Totals</i>	(\$28,912.86)	(\$54,943.49)	\$17,600.00	\$18,020.00	\$420.00	2%	\$20,150.00	\$22,813.00
<i>Miscellaneous</i>									
001-85-8100-9999.48705	Dues And Memberships	.00	.00	.00	.00	.00		.00	.00
	<i>Miscellaneous Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Miscellaneous Contractual Services</i>									
001-85-8100-9999.49627	Contractual Services	15,225.00	13,650.00	14,475.00	12,525.00	(1,950.00)	(13)	12,525.00	12,525.00
	<i>Miscellaneous Contractual Services Totals</i>	\$15,225.00	\$13,650.00	\$14,475.00	\$12,525.00	(\$1,950.00)	(13%)	\$12,525.00	\$12,525.00
Classification	9999 - Non Personnel Totals	(\$40,185.43)	(\$72,618.20)	\$4,575.00	\$3,045.00	(\$1,530.00)	(33%)	\$5,775.00	\$8,538.00
Division/Program	8100 - Bd of Education/Gen.	\$350,721.97	\$366,287.39	\$339,660.00	\$364,056.00	\$24,396.00	7%	\$372,768.00	\$381,566.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8103 - Business Education								
Classification	1110 - Classroom Teacher								
Personnel									
001-85-8103-1110.40305	Salaries - Full Time	193,618.50	167,452.20	195,054.00	203,041.00	7,987.00	4	210,498.00	216,812.00
	Personnel Totals	\$193,618.50	\$167,452.20	\$195,054.00	\$203,041.00	\$7,987.00	4%	\$210,498.00	\$216,812.00
Employee Benefits									
001-85-8103-1110.40605	Social Security	2,607.13	2,166.19	2,629.00	2,944.00	315.00	12	3,052.00	3,143.00
001-85-8103-1110.40615	Group Insurances	58,247.82	66,821.28	34,725.00	68,825.00	34,100.00	98	71,461.00	74,434.00
001-85-8103-1110.40670	Guardian Life Insurance	526.89	546.00	531.00	535.00	4.00	1	538.00	541.00
	Employee Benefits Totals	\$61,381.84	\$69,533.47	\$37,885.00	\$72,304.00	\$34,419.00	91%	\$75,051.00	\$78,118.00
Classification	1110 - Classroom Teacher Totals	\$255,000.34	\$236,985.67	\$232,939.00	\$275,345.00	\$42,406.00	18%	\$285,549.00	\$294,930.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-85-8103-9999.42105	Operating/General Supplies	331.67	505.36	500.00	600.00	100.00	20	600.00	600.00
	Operating Supplies Totals	\$331.67	\$505.36	\$500.00	\$600.00	\$100.00	20%	\$600.00	\$600.00
Board of Education									
001-85-8103-9999.44238	Test & Evaluation Supplies	.00	.00	.00	.00	.00		.00	.00
001-85-8103-9999.44245	Textbooks & Workbooks	4,411.69	.00	1,440.00	.00	(1,440.00)	(100)	250.00	250.00
001-85-8103-9999.44246	Periodicals & Newspapers	.00	.00	.00	.00	.00		.00	.00
001-85-8103-9999.44249	Professional Books & Periodicals	.00	.00	.00	.00	.00		.00	.00
001-85-8103-9999.46943	Field & Athletic Trips	.00	1,900.00	1,850.00	2,800.00	950.00	51	3,300.00	3,300.00
	Board of Education Totals	\$4,411.69	\$1,900.00	\$3,290.00	\$2,800.00	(\$490.00)	(15%)	\$3,550.00	\$3,550.00
Equipment - Board of Education									
001-85-8103-9999.44241	Equipment	11.00	.00	.00	400.00	400.00		400.00	400.00
	Equipment - Board of Education Totals	\$11.00	\$0.00	\$0.00	\$400.00	\$400.00	+++	\$400.00	\$400.00
Miscellaneous									
001-85-8103-9999.44237	Digital Resources	.00	.00	400.00	400.00	.00		400.00	400.00
001-85-8103-9999.48705	Dues And Memberships	.00	.00	370.00	300.00	(70.00)	(19)	300.00	300.00
	Miscellaneous Totals	\$0.00	\$0.00	\$770.00	\$700.00	(\$70.00)	(9%)	\$700.00	\$700.00
Classification	9999 - Non Personnel Totals	\$4,754.36	\$2,405.36	\$4,560.00	\$4,500.00	(\$60.00)	(1%)	\$5,250.00	\$5,250.00
Division/Program	8103 - Business Education Totals	\$259,754.70	\$239,391.03	\$237,499.00	\$279,845.00	\$42,346.00	18%	\$290,799.00	\$300,180.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8105 - Language Arts/English								
Classification	1110 - Classroom Teacher								
<i>Personnel</i>									
001-85-8105-1110.40305	Salaries - Full Time	1,194,778.11	1,289,443.40	1,240,060.00	1,263,070.00	23,010.00	2	1,317,907.00	1,357,444.00
	<i>Personnel Totals</i>	\$1,194,778.11	\$1,289,443.40	\$1,240,060.00	\$1,263,070.00	\$23,010.00	2%	\$1,317,907.00	\$1,357,444.00
<i>Employee Benefits</i>									
001-85-8105-1110.40605	Social Security	18,133.54	17,691.28	17,980.00	18,314.00	334.00	2	19,109.00	19,682.00
001-85-8105-1110.40615	Group Insurances	157,350.80	245,922.87	217,626.00	228,507.00	10,881.00	5	239,932.00	251,929.00
001-85-8105-1110.40670	Guardian Life Insurance	2,535.08	2,751.27	2,875.00	2,912.00	37.00	1	3,003.00	3,019.00
	<i>Employee Benefits Totals</i>	\$178,019.42	\$266,365.42	\$238,481.00	\$249,733.00	\$11,252.00	5%	\$262,044.00	\$274,630.00
Classification	1110 - Classroom Teacher Totals	\$1,372,797.53	\$1,555,808.82	\$1,478,541.00	\$1,512,803.00	\$34,262.00	2%	\$1,579,951.00	\$1,632,074.00
Classification	1118 - Instructional Leader								
<i>Personnel</i>									
001-85-8105-1118.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-85-8105-1118.40311	BOE Stipend	16,712.62	16,979.92	17,150.00	17,322.00	172.00	1	17,495.00	17,670.00
	<i>Personnel Totals</i>	\$16,712.62	\$16,979.92	\$17,150.00	\$17,322.00	\$172.00	1%	\$17,495.00	\$17,670.00
<i>Employee Benefits</i>									
001-85-8105-1118.40605	Social Security	226.83	229.78	249.00	251.00	2.00	1	253.00	256.00
001-85-8105-1118.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8105-1118.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$226.83	\$229.78	\$249.00	\$251.00	\$2.00	1%	\$253.00	\$256.00
Classification	1118 - Instructional Leader Totals	\$16,939.45	\$17,209.70	\$17,399.00	\$17,573.00	\$174.00	1%	\$17,748.00	\$17,926.00
Classification	9999 - Non Personnel								
<i>Office Supplies</i>									
001-85-8105-9999.41805	Subscriptions & Pubs	.00	.00	.00	.00	.00		.00	.00
	<i>Office Supplies Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Operating Supplies</i>									
001-85-8105-9999.42105	Operating/General Supplies	213.66	308.61	450.00	500.00	50.00	11	600.00	600.00
	<i>Operating Supplies Totals</i>	\$213.66	\$308.61	\$450.00	\$500.00	\$50.00	11%	\$600.00	\$600.00
<i>Board of Education</i>									
001-85-8105-9999.44245	Textbooks & Workbooks	7,855.46	8,243.35	8,000.00	8,000.00	.00		8,200.00	8,200.00
001-85-8105-9999.44249	Professional Books & Periodicals	.00	.00	.00	.00	.00		.00	.00
	<i>Board of Education Totals</i>	\$7,855.46	\$8,243.35	\$8,000.00	\$8,000.00	\$0.00	0%	\$8,200.00	\$8,200.00
<i>Miscellaneous</i>									
001-85-8105-9999.44237	Digital Resources	.00	.00	.00	.00	.00		.00	.00
	<i>Miscellaneous Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 9999 - Non Personnel Totals		\$8,069.12	\$8,551.96	\$8,450.00	\$8,500.00	\$50.00	1%	\$8,800.00	\$8,800.00
Division/Program 8105 - Language Arts/English Totals		\$1,397,806.10	\$1,581,570.48	\$1,504,390.00	\$1,538,876.00	\$34,486.00	2%	\$1,606,499.00	\$1,658,800.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8106 - Foreign Language								
Classification	1110 - Classroom Teacher								
Personnel									
001-85-8106-1110.40305	Salaries - Full Time	1,154,988.85	1,240,943.74	1,233,667.00	1,279,967.00	46,300.00	4	1,324,873.00	1,364,619.00
001-85-8106-1110.40317	Additional Time	.00	800.00	.00	.00	.00		.00	.00
	Personnel Totals	\$1,154,988.85	\$1,241,743.74	\$1,233,667.00	\$1,279,967.00	\$46,300.00	4%	\$1,324,873.00	\$1,364,619.00
Employee Benefits									
001-85-8106-1110.40605	Social Security	16,199.26	17,334.20	17,800.00	18,059.00	259.00	1	19,010.00	19,586.00
001-85-8106-1110.40615	Group Insurances	155,040.19	190,915.20	201,437.00	211,680.00	10,243.00	5	222,084.00	233,188.00
001-85-8106-1110.40670	Guardian Life Insurance	2,448.05	2,488.93	2,750.00	2,782.00	32.00	1	2,805.00	2,813.00
	Employee Benefits Totals	\$173,687.50	\$210,738.33	\$221,987.00	\$232,521.00	\$10,534.00	5%	\$243,899.00	\$255,587.00
	Classification 1110 - Classroom Teacher Totals	\$1,328,676.35	\$1,452,482.07	\$1,455,654.00	\$1,512,488.00	\$56,834.00	4%	\$1,568,772.00	\$1,620,206.00
Classification	1118 - Instructional Leader								
Personnel									
001-85-8106-1118.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-85-8106-1118.40311	BOE Stipend	16,712.59	16,979.94	17,150.00	17,322.00	172.00	1	17,495.00	17,670.00
	Personnel Totals	\$16,712.59	\$16,979.94	\$17,150.00	\$17,322.00	\$172.00	1%	\$17,495.00	\$17,670.00
Employee Benefits									
001-85-8106-1118.40605	Social Security	242.33	246.20	249.00	251.00	2.00	1	253.00	256.00
001-85-8106-1118.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8106-1118.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$242.33	\$246.20	\$249.00	\$251.00	\$2.00	1%	\$253.00	\$256.00
	Classification 1118 - Instructional Leader Totals	\$16,954.92	\$17,226.14	\$17,399.00	\$17,573.00	\$174.00	1%	\$17,748.00	\$17,926.00
Classification	9999 - Non Personnel								
001-85-8106-9999.41510	Conferences/Seminars	.00	4,635.02	2,720.00	3,430.00	710.00	26	6,860.00	6,860.00
		\$0.00	\$4,635.02	\$2,720.00	\$3,430.00	\$710.00	26%	\$6,860.00	\$6,860.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Office Supplies</i>									
001-85-8106-9999.41805	Subscriptions & Pubs	.00	.00	.00	.00	.00		.00	.00
	<i>Office Supplies Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Operating Supplies</i>									
001-85-8106-9999.42105	Operating/General Supplies	1,550.52	2,862.70	4,460.00	5,460.00	1,000.00	22	4,460.00	4,460.00
	<i>Operating Supplies Totals</i>	\$1,550.52	\$2,862.70	\$4,460.00	\$5,460.00	\$1,000.00	22%	\$4,460.00	\$4,460.00
<i>Board of Education</i>									
001-85-8106-9999.44245	Textbooks & Workbooks	40,539.19	17,594.45	20,925.00	21,307.00	382.00	2	9,950.00	10,750.00
001-85-8106-9999.44249	Professional Books & Periodicals	.00	.00	.00	.00	.00		.00	.00
001-85-8106-9999.46943	Field & Athletic Trips	.00	189.00	1,800.00	.00	(1,800.00)	(100)	2,000.00	2,000.00
	<i>Board of Education Totals</i>	\$40,539.19	\$17,783.45	\$22,725.00	\$21,307.00	(\$1,418.00)	(6%)	\$11,950.00	\$12,750.00
<i>Miscellaneous</i>									
001-85-8106-9999.44237	Digital Resources	.00	4,118.00	2,320.00	2,850.00	530.00	23	2,850.00	2,850.00
001-85-8106-9999.48705	Dues And Memberships	812.00	630.06	2,047.00	2,047.00	.00		2,047.00	2,047.00
	<i>Miscellaneous Totals</i>	\$812.00	\$4,748.06	\$4,367.00	\$4,897.00	\$530.00	12%	\$4,897.00	\$4,897.00
<i>Miscellaneous Contractual Services</i>									
001-85-8106-9999.49627	Contractual Services	.00	.00	4,500.00	3,500.00	(1,000.00)	(22)	4,500.00	4,500.00
	<i>Miscellaneous Contractual Services Totals</i>	\$0.00	\$0.00	\$4,500.00	\$3,500.00	(\$1,000.00)	(22%)	\$4,500.00	\$4,500.00
Classification 9999 - Non Personnel Totals		\$42,901.71	\$30,029.23	\$38,772.00	\$38,594.00	(\$178.00)	0%	\$32,667.00	\$33,467.00
Division/Program 8106 - Foreign Language Totals		\$1,388,532.98	\$1,499,737.44	\$1,511,825.00	\$1,568,655.00	\$56,830.00	4%	\$1,619,187.00	\$1,671,599.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8107 - Health Education								
Classification	1110 - Classroom Teacher								
<i>Personnel</i>									
001-85-8107-1110.40305	Salaries - Full Time	164,705.14	224,189.59	173,492.00	178,005.00	4,513.00	3	182,809.00	188,293.00
	<i>Personnel Totals</i>	\$164,705.14	\$224,189.59	\$173,492.00	\$178,005.00	\$4,513.00	3%	\$182,809.00	\$188,293.00
<i>Employee Benefits</i>									
001-85-8107-1110.40605	Social Security	3,261.29	3,198.42	242.00	2,182.00	1,940.00	802	2,651.00	2,730.00
001-85-8107-1110.40615	Group Insurances	30,169.00	50,697.18	34,074.00	50,323.00	16,249.00	48	52,839.00	55,481.00
001-85-8107-1110.40670	Guardian Life Insurance	148.44	422.37	194.00	199.00	5.00	3	203.00	207.00
	<i>Employee Benefits Totals</i>	\$33,578.73	\$54,317.97	\$34,510.00	\$52,704.00	\$18,194.00	53%	\$55,693.00	\$58,418.00
Classification	1110 - Classroom Teacher Totals	\$198,283.87	\$278,507.56	\$208,002.00	\$230,709.00	\$22,707.00	11%	\$238,502.00	\$246,711.00
Classification	9999 - Non Personnel								
001-85-8107-9999.41510	Conferences/Seminars	1,259.40	209.63	200.00	845.00	645.00	323	860.00	875.00
		\$1,259.40	\$209.63	\$200.00	\$845.00	\$645.00	323%	\$860.00	\$875.00
<i>Office Supplies</i>									
001-85-8107-9999.41805	Subscriptions & Pubs	780.10	.00	.00	.00	.00		.00	.00
	<i>Office Supplies Totals</i>	\$780.10	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Operating Supplies</i>									
001-85-8107-9999.42105	Operating/General Supplies	1,851.17	1,657.97	2,500.00	3,100.00	600.00	24	3,600.00	3,600.00
	<i>Operating Supplies Totals</i>	\$1,851.17	\$1,657.97	\$2,500.00	\$3,100.00	\$600.00	24%	\$3,600.00	\$3,600.00
<i>Board of Education</i>									
001-85-8107-9999.44238	Test & Evaluation Supplies	.00	.00	.00	.00	.00		.00	.00
001-85-8107-9999.44245	Textbooks & Workbooks	313.92	100.30	1,712.00	2,440.00	728.00	43	2,440.00	2,440.00
001-85-8107-9999.44249	Professional Books & Periodicals	.00	328.08	465.00	245.00	(220.00)	(47)	490.00	490.00
	<i>Board of Education Totals</i>	\$313.92	\$428.38	\$2,177.00	\$2,685.00	\$508.00	23%	\$2,930.00	\$2,930.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Equipment - Board of Education</i>									
001-85-8107-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
	<i>Equipment - Board of Education Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
001-85-8107-9999.48110	Equipment Repair & Maintenance	.00	.00	655.00	655.00	.00		955.00	955.00
		\$0.00	\$0.00	\$655.00	\$655.00	\$0.00	0%	\$955.00	\$955.00
<i>Miscellaneous Contractual Services</i>									
001-85-8107-9999.49627	Contractual Services	1,500.00	.00	2,350.00	2,350.00	.00		2,350.00	2,350.00
001-85-8107-9999.49650	Misc Contractual Serv	.00	.00	.00	.00	.00		.00	.00
	<i>Miscellaneous Contractual Services Totals</i>	\$1,500.00	\$0.00	\$2,350.00	\$2,350.00	\$0.00	0%	\$2,350.00	\$2,350.00
Classification	9999 - Non Personnel Totals	\$5,704.59	\$2,295.98	\$7,882.00	\$9,635.00	\$1,753.00	22%	\$10,695.00	\$10,710.00
Division/Program	8107 - Health Education Totals	\$203,988.46	\$280,803.54	\$215,884.00	\$240,344.00	\$24,460.00	11%	\$249,197.00	\$257,421.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8108 - Physical Education								
Classification	1110 - Classroom Teacher Personnel								
001-85-8108-1110.40305	Salaries - Full Time	344,691.08	301,141.50	373,318.00	377,414.00	4,096.00	1	391,278.00	403,017.00
	<i>Personnel Totals</i>	\$344,691.08	\$301,141.50	\$373,318.00	\$377,414.00	\$4,096.00	1%	\$391,278.00	\$403,017.00
	<i>Employee Benefits</i>								
001-85-8108-1110.40605	Social Security	3,286.43	2,607.73	4,413.00	4,772.00	359.00	8	4,973.00	5,643.00
001-85-8108-1110.40615	Group Insurances	57,573.35	62,272.05	64,746.00	67,983.00	3,237.00	5	70,022.00	72,123.00
001-85-8108-1110.40670	Guardian Life Insurance	558.45	240.63	520.00	521.00	1.00		524.00	527.00
	<i>Employee Benefits Totals</i>	\$61,418.23	\$65,120.41	\$69,679.00	\$73,276.00	\$3,597.00	5%	\$75,519.00	\$78,293.00
	Classification 1110 - Classroom Teacher Totals	\$406,109.31	\$366,261.91	\$442,997.00	\$450,690.00	\$7,693.00	2%	\$466,797.00	\$481,310.00
	Classification 9999 - Non Personnel								
001-85-8108-9999.41510	Conferences/Seminars	.00	.00	460.00	1,000.00	540.00	117	1,400.00	1,415.00
		\$0.00	\$0.00	\$460.00	\$1,000.00	\$540.00	117%	\$1,400.00	\$1,415.00
	<i>Operating Supplies</i>								
001-85-8108-9999.42105	Operating/General Supplies	1,645.69	40.05	2,000.00	3,054.00	1,054.00	53	2,258.00	2,258.00
	<i>Operating Supplies Totals</i>	\$1,645.69	\$40.05	\$2,000.00	\$3,054.00	\$1,054.00	53%	\$2,258.00	\$2,258.00
	<i>Board of Education</i>								
001-85-8108-9999.44238	Test & Evaluation Supplies	.00	.00	.00	.00	.00		.00	.00
	<i>Board of Education Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	<i>Equipment - Board of Education</i>								
001-85-8108-9999.44241	Equipment	932.58	.00	1,000.00	2,000.00	1,000.00	100	3,090.00	3,090.00
	<i>Equipment - Board of Education Totals</i>	\$932.58	\$0.00	\$1,000.00	\$2,000.00	\$1,000.00	100%	\$3,090.00	\$3,090.00
001-85-8108-9999.48110	Equipment Repair & Maintenance	2,455.83	1,983.42	2,500.00	3,000.00	500.00	20	3,456.00	3,456.00
		\$2,455.83	\$1,983.42	\$2,500.00	\$3,000.00	\$500.00	20%	\$3,456.00	\$3,456.00
	Classification 9999 - Non Personnel Totals	\$5,034.10	\$2,023.47	\$5,960.00	\$9,054.00	\$3,094.00	52%	\$10,204.00	\$10,219.00
	Division/Program 8108 - Physical Education Totals	\$411,143.41	\$368,285.38	\$448,957.00	\$459,744.00	\$10,787.00	2%	\$477,001.00	\$491,529.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8111 - Mathematics								
Classification	1110 - Classroom Teacher								
Personnel									
001-85-8111-1110.40305	Salaries - Full Time	1,396,366.32	1,438,989.50	1,490,468.00	1,569,526.00	79,058.00	5	1,613,720.00	1,662,132.00
	Personnel Totals	\$1,396,366.32	\$1,438,989.50	\$1,490,468.00	\$1,569,526.00	\$79,058.00	5%	\$1,613,720.00	\$1,662,132.00
Employee Benefits									
001-85-8111-1110.40605	Social Security	20,255.23	19,609.38	20,932.00	21,758.00	826.00	4	22,398.00	23,100.00
001-85-8111-1110.40615	Group Insurances	271,904.48	315,291.01	283,465.00	297,215.00	13,750.00	5	312,520.00	328,146.00
001-85-8111-1110.40670	Guardian Life Insurance	3,359.94	3,545.82	3,609.00	3,722.00	113.00	3	3,787.00	3,801.00
	Employee Benefits Totals	\$295,519.65	\$338,446.21	\$308,006.00	\$322,695.00	\$14,689.00	5%	\$338,705.00	\$355,047.00
Classification	1110 - Classroom Teacher Totals	\$1,691,885.97	\$1,777,435.71	\$1,798,474.00	\$1,892,221.00	\$93,747.00	5%	\$1,952,425.00	\$2,017,179.00
Classification	1118 - Instructional Leader								
Personnel									
001-85-8111-1118.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-85-8111-1118.40311	BOE Stipend	16,712.62	16,979.92	17,150.00	17,322.00	172.00	1	17,495.00	17,670.00
	Personnel Totals	\$16,712.62	\$16,979.92	\$17,150.00	\$17,322.00	\$172.00	1%	\$17,495.00	\$17,670.00
Employee Benefits									
001-85-8111-1118.40605	Social Security	227.91	231.27	249.00	251.00	2.00	1	253.00	256.00
001-85-8111-1118.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8111-1118.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$227.91	\$231.27	\$249.00	\$251.00	\$2.00	1%	\$253.00	\$256.00
Classification	1118 - Instructional Leader Totals	\$16,940.53	\$17,211.19	\$17,399.00	\$17,573.00	\$174.00	1%	\$17,748.00	\$17,926.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification 9999 - Non Personnel									
Operating Supplies									
001-85-8111-9999.42105	Operating/General Supplies	4,068.33	1,872.50	4,300.00	8,000.00	3,700.00	86	5,200.00	4,190.00
Operating Supplies Totals		\$4,068.33	\$1,872.50	\$4,300.00	\$8,000.00	\$3,700.00	86%	\$5,200.00	\$4,190.00
Comments									
Account	Level	Comment							
42105	Department Request	one-time purchase of whiteboards to build on group-work practices implemented this year.							
Board of Education									
001-85-8111-9999.44245	Textbooks & Workbooks	20,992.24	10,876.13	16,750.00	19,300.00	2,550.00	15	24,700.00	25,800.00
Board of Education Totals		\$20,992.24	\$10,876.13	\$16,750.00	\$19,300.00	\$2,550.00	15%	\$24,700.00	\$25,800.00
Miscellaneous									
001-85-8111-9999.44237	Digital Resources	1,170.00	1,396.00	1,500.00	1,600.00	100.00	7	1,650.00	1,700.00
001-85-8111-9999.48705	Dues And Memberships	424.00	1,134.00	1,450.00	1,450.00	.00		1,450.00	1,450.00
Miscellaneous Totals		\$1,594.00	\$2,530.00	\$2,950.00	\$3,050.00	\$100.00	3%	\$3,100.00	\$3,150.00
Miscellaneous Contractual Services									
001-85-8111-9999.49627	Contractual Services	.00	.00	.00	.00	.00		.00	.00
001-85-8111-9999.49650	Misc Contractual Serv	.00	.00	.00	.00	.00		.00	.00
Miscellaneous Contractual Services Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 9999 - Non Personnel Totals		\$26,654.57	\$15,278.63	\$24,000.00	\$30,350.00	\$6,350.00	26%	\$33,000.00	\$33,140.00
Division/Program 8111 - Mathematics Totals		\$1,735,481.07	\$1,809,925.53	\$1,839,873.00	\$1,940,144.00	\$100,271.00	5%	\$2,003,173.00	\$2,068,245.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8112 - Art								
Classification	1110 - Classroom Teacher								
Personnel									
001-85-8112-1110.40305	Salaries - Full Time	346,876.08	319,744.04	375,636.00	408,343.00	32,707.00	9	434,556.00	447,593.00
	Personnel Totals	\$346,876.08	\$319,744.04	\$375,636.00	\$408,343.00	\$32,707.00	9%	\$434,556.00	\$447,593.00
Employee Benefits									
001-85-8112-1110.40605	Social Security	4,863.68	5,153.61	4,996.00	5,720.00	724.00	14	6,101.00	6,290.00
001-85-8112-1110.40615	Group Insurances	35,809.16	23,756.91	46,624.00	48,956.00	2,332.00	5	51,403.00	53,973.00
001-85-8112-1110.40670	Guardian Life Insurance	819.00	843.57	1,009.00	999.00	(10.00)	(1)	1,021.00	1,023.00
	Employee Benefits Totals	\$41,491.84	\$29,754.09	\$52,629.00	\$55,675.00	\$3,046.00	6%	\$58,525.00	\$61,286.00
	Classification 1110 - Classroom Teacher Totals	\$388,367.92	\$349,498.13	\$428,265.00	\$464,018.00	\$35,753.00	8%	\$493,081.00	\$508,879.00
Classification	1116 - Additional Time Cert.								
Personnel									
Classification	9999 - Non Personnel								
001-85-8112-9999.41510	Conferences/Seminars	1,661.39	500.00	1,533.00	1,600.00	67.00	4	1,750.00	1,850.00
		\$1,661.39	\$500.00	\$1,533.00	\$1,600.00	\$67.00	4%	\$1,750.00	\$1,850.00
Office Supplies									
001-85-8112-9999.41805	Subscriptions & Pubs	.00	.00	.00	.00	.00		.00	.00
	Office Supplies Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Operating Supplies									
001-85-8112-9999.42105	Operating/General Supplies	29,730.29	34,462.04	34,065.00	40,000.00	5,935.00	17	45,835.00	48,750.00
	Operating Supplies Totals	\$29,730.29	\$34,462.04	\$34,065.00	\$40,000.00	\$5,935.00	17%	\$45,835.00	\$48,750.00
Board of Education									
001-85-8112-9999.44246	Periodicals & Newspapers	.00	.00	.00	.00	.00		.00	.00
001-85-8112-9999.44249	Professional Books & Periodicals	.00	.00	.00	.00	.00		100.00	100.00
001-85-8112-9999.46943	Field & Athletic Trips	.00	.00	800.00	200.00	(600.00)	(75)	400.00	400.00
	Board of Education Totals	\$0.00	\$0.00	\$800.00	\$200.00	(\$600.00)	(75%)	\$500.00	\$500.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Equipment - Board of Education</i>									
001-85-8112-9999.44241	Equipment	11,624.10	8,192.70	4,850.00	3,450.00	(1,400.00)	(29)	7,700.00	8,300.00
	<i>Equipment - Board of Education Totals</i>	\$11,624.10	\$8,192.70	\$4,850.00	\$3,450.00	(\$1,400.00)	(29%)	\$7,700.00	\$8,300.00
001-85-8112-9999.48110	Equipment Repair & Maintenance	.00	.00	.00	.00	.00		.00	.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Miscellaneous</i>									
001-85-8112-9999.44237	Digital Resources	.00	.00	250.00	.00	(250.00)	(100)	250.00	250.00
001-85-8112-9999.48705	Dues And Memberships	.00	492.00	1,450.00	1,100.00	(350.00)	(24)	1,150.00	1,150.00
	<i>Miscellaneous Totals</i>	\$0.00	\$492.00	\$1,700.00	\$1,100.00	(\$600.00)	(35%)	\$1,400.00	\$1,400.00
<i>Miscellaneous Contractual Services</i>									
001-85-8112-9999.49627	Contractual Services	350.00	350.00	350.00	250.00	(100.00)	(29)	350.00	350.00
	<i>Miscellaneous Contractual Services Totals</i>	\$350.00	\$350.00	\$350.00	\$250.00	(\$100.00)	(29%)	\$350.00	\$350.00
	Classification 9999 - Non Personnel Totals	\$43,365.78	\$43,996.74	\$43,298.00	\$46,600.00	\$3,302.00	8%	\$57,535.00	\$61,150.00
	Division/Program 8112 - Art Totals	\$431,733.70	\$393,494.87	\$471,563.00	\$510,618.00	\$39,055.00	8%	\$550,616.00	\$570,029.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8113 - Public Speaking/Theater Arts								
Classification	1110 - Classroom Teacher								
Personnel									
001-85-8113-1110.40305	Salaries - Full Time	94,402.02	100,075.48	107,928.00	122,634.00	14,706.00	14	125,945.00	129,723.00
	Personnel Totals	\$94,402.02	\$100,075.48	\$107,928.00	\$122,634.00	\$14,706.00	14%	\$125,945.00	\$129,723.00
Employee Benefits									
001-85-8113-1110.40605	Social Security	1,284.22	1,356.68	1,465.00	1,578.00	113.00	8	1,626.00	1,780.00
001-85-8113-1110.40615	Group Insurances	21,749.97	23,664.85	23,513.00	28,406.00	4,893.00	21	29,255.00	30,132.00
001-85-8113-1110.40670	Guardian Life Insurance	257.71	261.51	300.00	318.00	18.00	6	321.00	324.00
	Employee Benefits Totals	\$23,291.90	\$25,283.04	\$25,278.00	\$30,302.00	\$5,024.00	20%	\$31,202.00	\$32,236.00
Classification	1110 - Classroom Teacher Totals	\$117,693.92	\$125,358.52	\$133,206.00	\$152,936.00	\$19,730.00	15%	\$157,147.00	\$161,959.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-85-8113-9999.42105	Operating/General Supplies	51.75	.00	40.00	.00	(40.00)	(100)	40.00	.00
	Operating Supplies Totals	\$51.75	\$0.00	\$40.00	\$0.00	(\$40.00)	(100%)	\$40.00	\$0.00
Board of Education									
001-85-8113-9999.44245	Textbooks & Workbooks	242.37	.00	.00	.00	.00		.00	.00
001-85-8113-9999.44249	Professional Books & Periodicals	.00	.00	400.00	.00	(400.00)	(100)	205.00	210.00
	Board of Education Totals	\$242.37	\$0.00	\$400.00	\$0.00	(\$400.00)	(100%)	\$205.00	\$210.00
Equipment - Board of Education									
001-85-8113-9999.44241	Equipment	.00	.00	.00	1,600.00	1,600.00		.00	.00
	Equipment - Board of Education Totals	\$0.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00	+++	\$0.00	\$0.00
Miscellaneous									
001-85-8113-9999.48705	Dues And Memberships	.00	.00	610.00	.00	(610.00)	(100)	610.00	.00
	Miscellaneous Totals	\$0.00	\$0.00	\$610.00	\$0.00	(\$610.00)	(100%)	\$610.00	\$0.00
Miscellaneous Contractual Services									
001-85-8113-9999.49627	Contractual Services	.00	.00	1,165.00	1,200.00	35.00	3	1,200.00	1,200.00
	Miscellaneous Contractual Services Totals	\$0.00	\$0.00	\$1,165.00	\$1,200.00	\$35.00	3%	\$1,200.00	\$1,200.00
Classification	9999 - Non Personnel Totals	\$294.12	\$0.00	\$2,215.00	\$2,800.00	\$585.00	26%	\$2,055.00	\$1,410.00
Division/Program	8113 - Public Speaking/Theater Arts	\$117,988.04	\$125,358.52	\$135,421.00	\$155,736.00	\$20,315.00	15%	\$159,202.00	\$163,369.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8114 - Music								
Classification	1110 - Classroom Teacher								
Personnel									
001-85-8114-1110.40305	Salaries - Full Time	287,537.22	249,620.35	265,954.00	292,909.00	26,955.00	10	304,579.00	313,717.00
	Personnel Totals	\$287,537.22	\$249,620.35	\$265,954.00	\$292,909.00	\$26,955.00	10%	\$304,579.00	\$313,717.00
Employee Benefits									
001-85-8114-1110.40605	Social Security	3,932.44	3,386.50	3,856.00	4,147.00	291.00	8	4,316.00	4,448.00
001-85-8114-1110.40615	Group Insurances	56,849.34	47,477.26	62,676.00	64,556.00	1,880.00	3	65,233.00	67,191.00
001-85-8114-1110.40670	Guardian Life Insurance	844.25	738.05	794.00	797.00	3.00		799.00	801.00
	Employee Benefits Totals	\$61,626.03	\$51,601.81	\$67,326.00	\$69,500.00	\$2,174.00	3%	\$70,348.00	\$72,440.00
Classification	1110 - Classroom Teacher Totals	\$349,163.25	\$301,222.16	\$333,280.00	\$362,409.00	\$29,129.00	9%	\$374,927.00	\$386,157.00
Classification	1116 - Additional Time Cert.								
Personnel									
001-85-8114-1116.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-85-8114-1116.40311	BOE Stipend	.00	7,681.75	.00	.00	.00		.00	.00
001-85-8114-1116.40317	Additional Time	15,271.00	7,681.75	20,316.00	16,420.00	(3,896.00)	(19)	16,585.00	16,751.00
	Personnel Totals	\$15,271.00	\$15,363.50	\$20,316.00	\$16,420.00	(\$3,896.00)	(19%)	\$16,585.00	\$16,751.00
Employee Benefits									
001-85-8114-1116.40605	Social Security	1,129.59	1,154.37	1,554.00	1,256.00	(298.00)	(19)	1,268.00	1,281.00
001-85-8114-1116.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8114-1116.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$1,129.59	\$1,154.37	\$1,554.00	\$1,256.00	(\$298.00)	(19%)	\$1,268.00	\$1,281.00
Classification	1116 - Additional Time Cert. Totals	\$16,400.59	\$16,517.87	\$21,870.00	\$17,676.00	(\$4,194.00)	(19%)	\$17,853.00	\$18,032.00
Classification	9999 - Non Personnel								
001-85-8114-9999.41510	Conferences/Seminars	.00	.00	160.00	225.00	65.00	41	225.00	225.00
		\$0.00	\$0.00	\$160.00	\$225.00	\$65.00	41%	\$225.00	\$225.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast		
Operating Supplies											
001-85-8114-9999.42105	Operating/General Supplies	429.67	192.18	275.00	675.00	400.00	145	690.00	705.00		
	Operating Supplies Totals	\$429.67	\$192.18	\$275.00	\$675.00	\$400.00	145%	\$690.00	\$705.00		
Board of Education											
001-85-8114-9999.44245	Textbooks & Workbooks	5,061.64	4,848.50	5,970.00	7,084.00	1,114.00	19	6,500.00	6,730.00		
001-85-8114-9999.46943	Field & Athletic Trips	11,075.04	14,846.22	17,682.00	22,341.00	4,659.00	26	23,120.00	23,945.00		
	Board of Education Totals	\$16,136.68	\$19,694.72	\$23,652.00	\$29,425.00	\$5,773.00	24%	\$29,620.00	\$30,675.00		
Equipment - Board of Education											
001-85-8114-9999.44241	Equipment	13,609.55	5,487.79	5,700.00	35,550.00	29,850.00	524	12,600.00	12,800.00		
	Equipment - Board of Education Totals	\$13,609.55	\$5,487.79	\$5,700.00	\$35,550.00	\$29,850.00	524%	\$12,600.00	\$12,800.00		
	Comments										
	Account									Level	Comment
	44241									Department Request	One-time purchase of marching band equipment in order to bring WHS marching band in alignment with groups they compete against in competitions
Environmental											
001-85-8114-9999.48110	Equipment Repair & Maintenance	5,118.00	3,183.19	6,180.00	6,200.00	20.00		6,340.00	6,480.00		
	Environmental Totals	\$5,118.00	\$3,183.19	\$6,180.00	\$6,200.00	\$20.00	0%	\$6,340.00	\$6,480.00		
Miscellaneous											
001-85-8114-9999.44237	Digital Resources	1,523.39	1,379.30	1,415.00	1,923.00	508.00	36	2,020.00	2,055.00		
001-85-8114-9999.48705	Dues And Memberships	955.00	1,525.00	1,700.00	1,950.00	250.00	15	1,975.00	2,010.00		
	Miscellaneous Totals	\$2,478.39	\$2,904.30	\$3,115.00	\$3,873.00	\$758.00	24%	\$3,995.00	\$4,065.00		
Miscellaneous Contractual Services											
001-85-8114-9999.49627	Contractual Services	800.00	1,265.00	3,530.00	4,260.00	730.00	21	4,410.00	4,560.00		
	Miscellaneous Contractual Services Totals	\$800.00	\$1,265.00	\$3,530.00	\$4,260.00	\$730.00	21%	\$4,410.00	\$4,560.00		
	Classification	9999 - Non Personnel Totals	\$38,572.29	\$32,727.18	\$42,612.00	\$80,208.00	\$37,596.00	88%	\$57,880.00	\$59,510.00	
	Division/Program	8114 - Music Totals	\$404,136.13	\$350,467.21	\$397,762.00	\$460,293.00	\$62,531.00	16%	\$450,660.00	\$463,699.00	

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8120 - Family and Consumer Science								
Classification	1110 - Classroom Teacher								
Personnel									
001-85-8120-1110.40305	Salaries - Full Time	213,337.87	258,357.36	253,406.00	246,215.00	(7,191.00)	(3)	259,229.00	267,005.00
	Personnel Totals	\$213,337.87	\$258,357.36	\$253,406.00	\$246,215.00	(\$7,191.00)	(3%)	\$259,229.00	\$267,005.00
Employee Benefits									
001-85-8120-1110.40605	Social Security	3,143.66	3,997.88	3,574.00	3,470.00	(104.00)	(3)	3,658.00	3,771.00
001-85-8120-1110.40615	Group Insurances	41,283.75	37,902.07	44,801.00	38,253.00	(6,548.00)	(15)	40,165.00	42,173.00
001-85-8120-1110.40670	Guardian Life Insurance	697.71	783.39	703.00	710.00	7.00	1	713.00	717.00
	Employee Benefits Totals	\$45,125.12	\$42,683.34	\$49,078.00	\$42,433.00	(\$6,645.00)	(14%)	\$44,536.00	\$46,661.00
Classification	1110 - Classroom Teacher Totals	\$258,462.99	\$301,040.70	\$302,484.00	\$288,648.00	(\$13,836.00)	(5%)	\$303,765.00	\$313,666.00
Classification	1210 - Teacher Aide								
Personnel									
001-85-8120-1210.40305	Salaries - Full Time	20,545.61	20,610.76	21,418.00	21,538.00	120.00	1	22,098.00	22,672.00
001-85-8120-1210.40315	Overtime	4,081.82	6,029.43	.00	.00	.00		.00	.00
	Personnel Totals	\$24,627.43	\$26,640.19	\$21,418.00	\$21,538.00	\$120.00	1%	\$22,098.00	\$22,672.00
Employee Benefits									
001-85-8120-1210.40605	Social Security	1,884.00	2,037.97	1,639.00	1,648.00	9.00	1	1,728.00	1,734.00
001-85-8120-1210.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-85-8120-1210.40611	Defined Contribution	1,438.18	1,442.82	1,500.00	1,508.00	8.00	1	1,581.00	1,690.00
001-85-8120-1210.40615	Group Insurances	.00	2,250.00	.00	.00	.00		.00	.00
001-85-8120-1210.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$3,322.18	\$5,730.79	\$3,139.00	\$3,156.00	\$17.00	1%	\$3,309.00	\$3,424.00
Classification	1210 - Teacher Aide Totals	\$27,949.61	\$32,370.98	\$24,557.00	\$24,694.00	\$137.00	1%	\$25,407.00	\$26,096.00
Classification	9999 - Non Personnel								
001-85-8120-9999.41510	Conferences/Seminars	236.14	.00	.00	.00	.00		.00	.00
		\$236.14	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
001-85-8120-9999.42105	Operating/General Supplies	21,015.00	22,677.26	30,000.00	31,000.00	1,000.00	3	31,000.00	31,000.00
	<i>Operating Supplies Totals</i>	\$21,015.00	\$22,677.26	\$30,000.00	\$31,000.00	\$1,000.00	3%	\$31,000.00	\$31,000.00
<i>Board of Education</i>									
001-85-8120-9999.44245	Textbooks & Workbooks	.00	.00	.00	.00	.00		540.00	540.00
001-85-8120-9999.44249	Professional Books & Periodicals	.00	.00	70.00	70.00	.00		70.00	70.00
001-85-8120-9999.46940	Tuition - Public	(26,300.06)	(16,991.00)	(30,000.00)	(30,000.00)	.00		(30,000.00)	(30,000.00)
001-85-8120-9999.46943	Field & Athletic Trips	.00	.00	300.00	300.00	.00		300.00	300.00
	<i>Board of Education Totals</i>	(\$26,300.06)	(\$16,991.00)	(\$29,630.00)	(\$29,630.00)	\$0.00	0%	(\$29,090.00)	(\$29,090.00)
<i>Equipment - Board of Education</i>									
001-85-8120-9999.44241	Equipment	.00	.00	500.00	2,000.00	1,500.00	300	2,200.00	2,400.00
	<i>Equipment - Board of Education Totals</i>	\$0.00	\$0.00	\$500.00	\$2,000.00	\$1,500.00	300%	\$2,200.00	\$2,400.00
001-85-8120-9999.48110	Equipment Repair & Maintenance	.00	.00	1,500.00	1,500.00	.00		1,500.00	1,500.00
		\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0%	\$1,500.00	\$1,500.00
	Classification 9999 - Non Personnel Totals	(\$5,048.92)	\$5,686.26	\$2,370.00	\$4,870.00	\$2,500.00	105%	\$5,610.00	\$5,810.00
Division/Program	8120 - Family and Consumer Science	\$281,363.68	\$339,097.94	\$329,411.00	\$318,212.00	(\$11,199.00)	(3%)	\$334,782.00	\$345,572.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8121 - Technology Education								
Classification	1110 - Classroom Teacher								
Personnel									
001-85-8121-1110.40305	Salaries - Full Time	93,361.86	118,792.76	98,141.00	108,771.00	10,630.00	11	111,708.00	115,059.00
	Personnel Totals	\$93,361.86	\$118,792.76	\$98,141.00	\$108,771.00	\$10,630.00	11%	\$111,708.00	\$115,059.00
Employee Benefits									
001-85-8121-1110.40605	Social Security	1,187.73	1,508.58	1,123.00	1,261.00	138.00	12	1,299.00	1,344.00
001-85-8121-1110.40615	Group Insurances	19,536.05	30,226.79	35,074.00	36,603.00	1,529.00	4	38,669.00	39,829.00
001-85-8121-1110.40670	Guardian Life Insurance	211.65	294.15	213.00	215.00	2.00	1	217.00	220.00
	Employee Benefits Totals	\$20,935.43	\$32,029.52	\$36,410.00	\$38,079.00	\$1,669.00	5%	\$40,185.00	\$41,393.00
	Classification 1110 - Classroom Teacher Totals	\$114,297.29	\$150,822.28	\$134,551.00	\$146,850.00	\$12,299.00	9%	\$151,893.00	\$156,452.00
Classification	9999 - Non Personnel								
Office Supplies									
001-85-8121-9999.41805	Subscriptions & Pubs	.00	.00	.00	.00	.00		.00	.00
	Office Supplies Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Operating Supplies									
001-85-8121-9999.42105	Operating/General Supplies	1,330.13	1,973.27	2,400.00	2,390.00	(10.00)		2,390.00	2,390.00
	Operating Supplies Totals	\$1,330.13	\$1,973.27	\$2,400.00	\$2,390.00	(\$10.00)	0%	\$2,390.00	\$2,390.00
Board of Education									
001-85-8121-9999.44238	Test & Evaluation Supplies	.00	.00	.00	1,020.00	1,020.00		1,700.00	1,700.00
001-85-8121-9999.44245	Textbooks & Workbooks	.00	.00	.00	.00	.00		.00	.00
	Board of Education Totals	\$0.00	\$0.00	\$0.00	\$1,020.00	\$1,020.00	+++	\$1,700.00	\$1,700.00

Comments		
Account	Level	Comment
44238	Department Request	Testing fee of drone certification course

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Equipment - Board of Education</i>									
001-85-8121-9999.44241	Equipment	1,137.92	1,181.92	1,100.00	2,000.00	900.00	82	3,500.00	3,500.00
	<i>Equipment - Board of Education Totals</i>	\$1,137.92	\$1,181.92	\$1,100.00	\$2,000.00	\$900.00	82%	\$3,500.00	\$3,500.00
001-85-8121-9999.48110	Equipment Repair & Maintenance	.00	.00	.00	.00	.00		500.00	500.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$500.00	\$500.00
<i>Miscellaneous</i>									
001-85-8121-9999.44237	Digital Resources	.00	.00	.00	120.00	120.00		120.00	120.00
	<i>Miscellaneous Totals</i>	\$0.00	\$0.00	\$0.00	\$120.00	\$120.00	+++	\$120.00	\$120.00
<i>Miscellaneous Contractual Services</i>									
001-85-8121-9999.49650	Misc Contractual Serv	.00	.00	.00	.00	.00		.00	.00
	<i>Miscellaneous Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	9999 - Non Personnel Totals	\$2,468.05	\$3,155.19	\$3,500.00	\$5,530.00	\$2,030.00	58%	\$8,210.00	\$8,210.00
Division/Program	8121 - Technology Education Totals	\$116,765.34	\$153,977.47	\$138,051.00	\$152,380.00	\$14,329.00	10%	\$160,103.00	\$164,662.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast						
EXPENSE															
Department/Location	85 - Wilton High School														
Division/Program	8122 - Project Lead the Way														
Classification	1110 - Classroom Teacher														
Personnel															
001-85-8122-1110.40305	Salaries - Full Time	55,255.45	39,164.40	56,029.00	62,464.00	6,435.00	11	64,150.00	66,075.00						
	Personnel Totals	\$55,255.45	\$39,164.40	\$56,029.00	\$62,464.00	\$6,435.00	11%	\$64,150.00	\$66,075.00						
Employee Benefits															
001-85-8122-1110.40605	Social Security	692.94	590.44	714.00	805.00	91.00	13	830.00	858.00						
001-85-8122-1110.40615	Group Insurances	14,902.80	11,582.37	15,647.00	16,429.00	782.00	5	17,251.00	18,113.00						
001-85-8122-1110.40670	Guardian Life Insurance	130.02	96.75	132.00	146.00	14.00	11	151.00	155.00						
	Employee Benefits Totals	\$15,725.76	\$12,269.56	\$16,493.00	\$17,380.00	\$887.00	5%	\$18,232.00	\$19,126.00						
	Classification 1110 - Classroom Teacher Totals	\$70,981.21	\$51,433.96	\$72,522.00	\$79,844.00	\$7,322.00	10%	\$82,382.00	\$85,201.00						
	Classification 9999 - Non Personnel														
001-85-8122-9999.41510	Conferences/Seminars	.00	.00	.00	2,400.00	2,400.00		.00	.00						
		\$0.00	\$0.00	\$0.00	\$2,400.00	\$2,400.00	+++	\$0.00	\$0.00						
	<div>Comments</div> <table><tr><th>Account</th><th>Level</th><th>Comment</th></tr><tr><td>41510</td><td>Department Request</td><td>Principles of Engineering course will be updated for 24-25 year which requires instructor to complete a refresher training session.</td></tr></table>									Account	Level	Comment	41510	Department Request	Principles of Engineering course will be updated for 24-25 year which requires instructor to complete a refresher training session.
Account	Level	Comment													
41510	Department Request	Principles of Engineering course will be updated for 24-25 year which requires instructor to complete a refresher training session.													
Office Supplies															
001-85-8122-9999.41805	Subscriptions & Pubs	.00	.00	.00	.00	.00		.00	.00						
	Office Supplies Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00						
Operating Supplies															
001-85-8122-9999.42105	Operating/General Supplies	1,400.67	1,548.75	2,950.00	1,625.00	(1,325.00)	(45)	1,625.00	1,625.00						
	Operating Supplies Totals	\$1,400.67	\$1,548.75	\$2,950.00	\$1,625.00	(\$1,325.00)	(45%)	\$1,625.00	\$1,625.00						

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Equipment - Board of Education</i>									
001-85-8122-9999.44241	Equipment	.00	.00	.00	1,000.00	1,000.00		1,000.00	1,000.00
	<i>Equipment - Board of Education Totals</i>	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	+++	\$1,000.00	\$1,000.00
001-85-8122-9999.48110	Equipment Repair & Maintenance	.00	.00	.00	.00	.00		.00	.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Miscellaneous</i>									
001-85-8122-9999.48705	Dues And Memberships	3,200.00	3,200.00	3,200.00	3,300.00	100.00	3	3,400.00	3,500.00
	<i>Miscellaneous Totals</i>	\$3,200.00	\$3,200.00	\$3,200.00	\$3,300.00	\$100.00	3%	\$3,400.00	\$3,500.00
Classification	9999 - Non Personnel Totals	\$4,600.67	\$4,748.75	\$6,150.00	\$8,325.00	\$2,175.00	35%	\$6,025.00	\$6,125.00
Division/Program	8122 - Project Lead the Way Totals	\$75,581.88	\$56,182.71	\$78,672.00	\$88,169.00	\$9,497.00	12%	\$88,407.00	\$91,326.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8130 - Science								
Classification	1110 - Classroom Teacher								
Personnel									
001-85-8130-1110.40305	Salaries - Full Time	1,557,721.88	1,441,983.72	1,611,873.00	1,663,249.00	51,376.00	3	1,720,065.00	1,771,667.00
	<i>Personnel Totals</i>	\$1,557,721.88	\$1,441,983.72	\$1,611,873.00	\$1,663,249.00	\$51,376.00	3%	\$1,720,065.00	\$1,771,667.00
	<i>Employee Benefits</i>								
001-85-8130-1110.40605	Social Security	21,555.96	18,947.84	23,372.00	23,917.00	545.00	2	24,268.00	24,689.00
001-85-8130-1110.40615	Group Insurances	423,212.91	381,487.00	403,251.00	415,348.00	12,097.00	3	427,808.00	440,642.00
001-85-8130-1110.40670	Guardian Life Insurance	4,477.32	4,233.71	4,654.00	4,700.00	46.00	1	4,747.00	4,760.00
	<i>Employee Benefits Totals</i>	\$449,246.19	\$404,668.55	\$431,277.00	\$443,965.00	\$12,688.00	3%	\$456,823.00	\$470,091.00
Classification	1110 - Classroom Teacher Totals	\$2,006,968.07	\$1,846,652.27	\$2,043,150.00	\$2,107,214.00	\$64,064.00	3%	\$2,176,888.00	\$2,241,758.00
Classification	1118 - Instructional Leader								
Personnel									
001-85-8130-1118.40305	Salaries - Full Time	.00	2,227.59	.00	.00	.00		.00	.00
001-85-8130-1118.40311	BOE Stipend	16,712.54	15,279.41	17,150.00	17,322.00	172.00	1	17,495.00	17,670.00
	<i>Personnel Totals</i>	\$16,712.54	\$17,507.00	\$17,150.00	\$17,322.00	\$172.00	1%	\$17,495.00	\$17,670.00
	<i>Employee Benefits</i>								
001-85-8130-1118.40605	Social Security	225.73	353.08	249.00	251.00	2.00	1	253.00	256.00
001-85-8130-1118.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8130-1118.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$225.73	\$353.08	\$249.00	\$251.00	\$2.00	1%	\$253.00	\$256.00
Classification	1118 - Instructional Leader Totals	\$16,938.27	\$17,860.08	\$17,399.00	\$17,573.00	\$174.00	1%	\$17,748.00	\$17,926.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification	1210 - Teacher Aide								
<i>Personnel</i>									
001-85-8130-1210.40305	Salaries - Full Time	10,344.53	16,534.60	18,658.00	19,076.00	418.00	2	19,571.00	20,080.00
001-85-8130-1210.40315	Overtime	1,167.79	1,473.11	606.00	735.00	129.00	21	754.00	774.00
	<i>Personnel Totals</i>	\$11,512.32	\$18,007.71	\$19,264.00	\$19,811.00	\$547.00	3%	\$20,325.00	\$20,854.00
<i>Employee Benefits</i>									
001-85-8130-1210.40605	Social Security	880.68	1,377.60	710.00	1,410.00	700.00	99	1,454.00	1,589.00
001-85-8130-1210.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-85-8130-1210.40611	Defined Contribution	.00	.00	.00	.00	.00		.00	.00
001-85-8130-1210.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8130-1210.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$880.68	\$1,377.60	\$710.00	\$1,410.00	\$700.00	99%	\$1,454.00	\$1,589.00
Classification	1210 - Teacher Aide Totals	\$12,393.00	\$19,385.31	\$19,974.00	\$21,221.00	\$1,247.00	6%	\$21,779.00	\$22,443.00
Classification	9999 - Non Personnel								
001-85-8130-9999.41510	Conferences/Seminars	.00	.00	.00	.00	.00		.00	.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Operating Supplies</i>									
001-85-8130-9999.42105	Operating/General Supplies	23,603.98	25,459.49	29,000.00	29,290.00	290.00	1	27,780.00	29,775.00
	<i>Operating Supplies Totals</i>	\$23,603.98	\$25,459.49	\$29,000.00	\$29,290.00	\$290.00	1%	\$27,780.00	\$29,775.00
<i>Board of Education</i>									
001-85-8130-9999.44245	Textbooks & Workbooks	.00	51,867.12	.00	.00	.00		.00	.00
001-85-8130-9999.46943	Field & Athletic Trips	.00	.00	1,000.00	750.00	(250.00)	(25)	1,000.00	1,000.00
	<i>Board of Education Totals</i>	\$0.00	\$51,867.12	\$1,000.00	\$750.00	(\$250.00)	(25%)	\$1,000.00	\$1,000.00
<i>Equipment - Board of Education</i>									
001-85-8130-9999.44241	Equipment	8,343.07	6,470.96	22,366.00	9,753.00	(12,613.00)	(56)	10,714.00	11,723.00
	<i>Equipment - Board of Education Totals</i>	\$8,343.07	\$6,470.96	\$22,366.00	\$9,753.00	(\$12,613.00)	(56%)	\$10,714.00	\$11,723.00
001-85-8130-9999.48110	Equipment Repair & Maintenance	.00	.00	1,500.00	500.00	(1,000.00)	(67)	1,500.00	1,500.00
		\$0.00	\$0.00	\$1,500.00	\$500.00	(\$1,000.00)	(67%)	\$1,500.00	\$1,500.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Miscellaneous</i>									
001-85-8130-9999.44237	Digital Resources	3,617.00	2,344.00	4,548.00	6,210.00	1,662.00	37	6,410.00	6,620.00
001-85-8130-9999.48705	Dues And Memberships	.00	.00	240.00	.00	(240.00)	(100)	.00	.00
<i>Miscellaneous Totals</i>		\$3,617.00	\$2,344.00	\$4,788.00	\$6,210.00	\$1,422.00	30%	\$6,410.00	\$6,620.00
<i>Miscellaneous Contractual Services</i>									
001-85-8130-9999.49627	Contractual Services	.00	.00	.00	.00	.00		.00	.00
001-85-8130-9999.49650	Misc Contractual Serv	.00	.00	.00	.00	.00		.00	.00
<i>Miscellaneous Contractual Services Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 9999 - Non Personnel Totals		\$35,564.05	\$86,141.57	\$58,654.00	\$46,503.00	(\$12,151.00)	(21%)	\$47,404.00	\$50,618.00
Division/Program 8130 - Science Totals		\$2,071,863.39	\$1,970,039.23	\$2,139,177.00	\$2,192,511.00	\$53,334.00	2%	\$2,263,819.00	\$2,332,745.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8150 - Social Studies								
Classification	1110 - Classroom Teacher								
Personnel									
001-85-8150-1110.40305	Salaries - Full Time	1,087,525.74	1,099,440.88	1,152,011.00	1,236,304.00	84,293.00	7	1,293,451.00	1,332,255.00
	Personnel Totals	\$1,087,525.74	\$1,099,440.88	\$1,152,011.00	\$1,236,304.00	\$84,293.00	7%	\$1,293,451.00	\$1,332,255.00
Employee Benefits									
001-85-8150-1110.40605	Social Security	16,545.07	15,253.79	16,700.00	17,027.00	327.00	2	19,029.00	19,317.00
001-85-8150-1110.40615	Group Insurances	144,560.52	162,888.82	125,378.00	139,383.00	14,005.00	11	146,352.00	153,669.00
001-85-8150-1110.40670	Guardian Life Insurance	2,935.45	3,133.35	2,897.00	3,259.00	362.00	12	3,263.00	3,275.00
	Employee Benefits Totals	\$164,041.04	\$181,275.96	\$144,975.00	\$159,669.00	\$14,694.00	10%	\$168,644.00	\$176,261.00
Classification	1110 - Classroom Teacher Totals	\$1,251,566.78	\$1,280,716.84	\$1,296,986.00	\$1,395,973.00	\$98,987.00	8%	\$1,462,095.00	\$1,508,516.00
Classification	1118 - Instructional Leader								
Personnel									
001-85-8150-1118.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-85-8150-1118.40311	BOE Stipend	16,712.54	16,979.94	17,150.00	17,322.00	172.00	1	17,495.00	17,670.00
	Personnel Totals	\$16,712.54	\$16,979.94	\$17,150.00	\$17,322.00	\$172.00	1%	\$17,495.00	\$17,670.00
Employee Benefits									
001-85-8150-1118.40605	Social Security	242.53	246.42	249.00	251.00	2.00	1	253.00	256.00
001-85-8150-1118.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8150-1118.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$242.53	\$246.42	\$249.00	\$251.00	\$2.00	1%	\$253.00	\$256.00
Classification	1118 - Instructional Leader Totals	\$16,955.07	\$17,226.36	\$17,399.00	\$17,573.00	\$174.00	1%	\$17,748.00	\$17,926.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification	9999 - Non Personnel								
001-85-8150-9999.41510	Conferences/Seminars	.00	.00	.00	2,100.00	2,100.00		1,300.00	1,300.00
		\$0.00	\$0.00	\$0.00	\$2,100.00	\$2,100.00	+++	\$1,300.00	\$1,300.00
	Comments								
	Account	Level	Comment						
	41510	Department Request	2 teachers must take required AP training course in order to teach the new AP Psychology class.						
Operating Supplies									
001-85-8150-9999.42105	Operating/General Supplies	760.15	1,127.26	1,255.00	1,188.00	(67.00)	(5)	1,300.00	1,400.00
	Operating Supplies Totals	\$760.15	\$1,127.26	\$1,255.00	\$1,188.00	(\$67.00)	(5%)	\$1,300.00	\$1,400.00
Board of Education									
001-85-8150-9999.44245	Textbooks & Workbooks	4,829.45	462.20	19,596.00	9,407.00	(10,189.00)	(52)	250.00	.00
	Board of Education Totals	\$4,829.45	\$462.20	\$19,596.00	\$9,407.00	(\$10,189.00)	(52%)	\$250.00	\$0.00
Miscellaneous									
001-85-8150-9999.44237	Digital Resources	.00	4,889.75	4,188.00	4,229.00	41.00	1	4,400.00	4,500.00
	Miscellaneous Totals	\$0.00	\$4,889.75	\$4,188.00	\$4,229.00	\$41.00	1%	\$4,400.00	\$4,500.00
Classification	9999 - Non Personnel Totals	\$5,589.60	\$6,479.21	\$25,039.00	\$16,924.00	(\$8,115.00)	(32%)	\$7,250.00	\$7,200.00
Division/Program	8150 - Social Studies Totals	\$1,274,111.45	\$1,304,422.41	\$1,339,424.00	\$1,430,470.00	\$91,046.00	7%	\$1,487,093.00	\$1,533,642.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8208 - Instructional Coaches								
Classification	1121 - Humanities Coach								
Personnel									
001-85-8208-1121.40305	Salaries - Full Time	79,588.03	46,356.98	98,800.00	105,466.00	6,666.00	7	112,191.00	115,558.00
	Personnel Totals	\$79,588.03	\$46,356.98	\$98,800.00	\$105,466.00	\$6,666.00	7%	\$112,191.00	\$115,558.00
Employee Benefits									
001-85-8208-1121.40605	Social Security	1,072.82	616.67	1,232.00	1,530.00	298.00	24	1,628.00	1,676.00
001-85-8208-1121.40615	Group Insurances	29,123.91	16,503.87	34,863.00	36,608.00	1,745.00	5	38,436.00	40,356.00
001-85-8208-1121.40670	Guardian Life Insurance	218.40	128.80	246.00	630.00	384.00	156	639.00	643.00
	Employee Benefits Totals	\$30,415.13	\$17,249.34	\$36,341.00	\$38,768.00	\$2,427.00	7%	\$40,703.00	\$42,675.00
Classification 1121 - Humanities Coach Totals		\$110,003.16	\$63,606.32	\$135,141.00	\$144,234.00	\$9,093.00	7%	\$152,894.00	\$158,233.00
Classification	1122 - Stem Coach								
Personnel									
001-85-8208-1122.40305	Salaries - Full Time	44,849.03	98,516.98	53,749.00	117,958.00	64,209.00	119	121,142.00	124,776.00
	Personnel Totals	\$44,849.03	\$98,516.98	\$53,749.00	\$117,958.00	\$64,209.00	119%	\$121,142.00	\$124,776.00
Employee Benefits									
001-85-8208-1122.40605	Social Security	637.24	1,319.75	779.00	1,401.00	622.00	80	1,556.00	1,609.00
001-85-8208-1122.40615	Group Insurances	4,229.58	33,410.64	34,863.00	36,605.00	1,742.00	5	38,436.00	40,358.00
001-85-8208-1122.40670	Guardian Life Insurance	106.57	257.40	109.00	113.00	4.00	4	115.00	118.00
	Employee Benefits Totals	\$4,973.39	\$34,987.79	\$35,751.00	\$38,119.00	\$2,368.00	7%	\$40,107.00	\$42,085.00
Classification 1122 - Stem Coach Totals		\$49,822.42	\$133,504.77	\$89,500.00	\$156,077.00	\$66,577.00	74%	\$161,249.00	\$166,861.00
Classification	9999 - Non Personnel								
001-85-8208-9999.41510	Conferences/Seminars	299.00	.00	1,000.00	1,000.00	.00		1,000.00	1,000.00
		\$299.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,000.00	\$1,000.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Office Supplies</i>									
001-85-8208-9999.41805	Subscriptions & Pubs	192.10	.00	.00	.00	.00		.00	.00
	<i>Office Supplies Totals</i>	\$192.10	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Operating Supplies</i>									
001-85-8208-9999.42105	Operating/General Supplies	121.18	270.24	250.00	100.00	(150.00)	(60)	100.00	100.00
	<i>Operating Supplies Totals</i>	\$121.18	\$270.24	\$250.00	\$100.00	(\$150.00)	(60%)	\$100.00	\$100.00
<i>Board of Education</i>									
001-85-8208-9999.44249	Professional Books & Periodicals	.00	.00	300.00	400.00	100.00	33	400.00	400.00
	<i>Board of Education Totals</i>	\$0.00	\$0.00	\$300.00	\$400.00	\$100.00	33%	\$400.00	\$400.00
<i>Miscellaneous Contractual Services</i>									
001-85-8208-9999.49627	Contractual Services	.00	.00	.00	.00	.00		.00	.00
	<i>Miscellaneous Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	9999 - Non Personnel Totals	\$612.28	\$270.24	\$1,550.00	\$1,500.00	(\$50.00)	(3%)	\$1,500.00	\$1,500.00
Division/Program	8208 - Instructional Coaches Totals	\$160,437.86	\$197,381.33	\$226,191.00	\$301,811.00	\$75,620.00	33%	\$315,643.00	\$326,594.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8209 - Academic Interventionist								
Classification	1123 - Math Interventionist								
Personnel									
001-85-8209-1123.40305	Salaries - Full Time	97,542.03	106,432.98	122,678.00	125,868.00	3,190.00	3	129,265.00	133,142.00
	Personnel Totals	\$97,542.03	\$106,432.98	\$122,678.00	\$125,868.00	\$3,190.00	3%	\$129,265.00	\$133,142.00
Employee Benefits									
001-85-8209-1123.40605	Social Security	1,220.65	1,337.95	1,579.00	1,726.00	147.00	9	1,774.00	1,830.00
001-85-8209-1123.40615	Group Insurances	26,873.91	33,087.81	34,863.00	36,605.00	1,742.00	5	38,436.00	40,358.00
001-85-8209-1123.40670	Guardian Life Insurance	267.54	289.08	308.00	310.00	2.00	1	315.00	318.00
	Employee Benefits Totals	\$28,362.10	\$34,714.84	\$36,750.00	\$38,641.00	\$1,891.00	5%	\$40,525.00	\$42,506.00
Classification	1123 - Math Interventionist Totals	\$125,904.13	\$141,147.82	\$159,428.00	\$164,509.00	\$5,081.00	3%	\$169,790.00	\$175,648.00
Classification	1124 - Reading Interventionist								
Personnel									
001-85-8209-1124.40305	Salaries - Full Time	190,875.90	226,117.98	245,356.00	226,560.00	(18,796.00)	(8)	232,677.00	239,657.00
	Personnel Totals	\$190,875.90	\$226,117.98	\$245,356.00	\$226,560.00	(\$18,796.00)	(8%)	\$232,677.00	\$239,657.00
Employee Benefits									
001-85-8209-1124.40605	Social Security	2,747.18	3,208.32	2,958.00	3,342.00	384.00	13	3,642.00	3,757.00
001-85-8209-1124.40615	Group Insurances	8,456.28	12,445.68	14,063.00	14,208.00	145.00	1	14,634.00	15,073.00
001-85-8209-1124.40670	Guardian Life Insurance	242.12	327.60	254.00	331.00	77.00	30	335.00	338.00
	Employee Benefits Totals	\$11,445.58	\$15,981.60	\$17,275.00	\$17,881.00	\$606.00	4%	\$18,611.00	\$19,168.00
Classification	1124 - Reading Interventionist Totals	\$202,321.48	\$242,099.58	\$262,631.00	\$244,441.00	(\$18,190.00)	(7%)	\$251,288.00	\$258,825.00
Classification	9999 - Non Personnel								
001-85-8209-9999.41510	Conferences/Seminars	.00	.00	2,000.00	1,100.00	(900.00)	(45)	2,100.00	2,100.00
		\$0.00	\$0.00	\$2,000.00	\$1,100.00	(\$900.00)	(45%)	\$2,100.00	\$2,100.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Operating Supplies</i>									
001-85-8209-9999.42105	Operating/General Supplies	3,545.99	919.72	1,500.00	600.00	(900.00)	(60)	675.00	750.00
	<i>Operating Supplies Totals</i>	\$3,545.99	\$919.72	\$1,500.00	\$600.00	(\$900.00)	(60%)	\$675.00	\$750.00
<i>Board of Education</i>									
001-85-8209-9999.44238	Test & Evaluation Supplies	.00	.00	2,480.00	1,569.00	(911.00)	(37)	1,649.00	1,750.00
001-85-8209-9999.44245	Textbooks & Workbooks	4,780.76	1,259.96	3,253.00	2,700.00	(553.00)	(17)	4,800.00	5,080.00
001-85-8209-9999.44249	Professional Books & Periodicals	.00	.00	300.00	565.00	265.00	88	615.00	689.00
	<i>Board of Education Totals</i>	\$4,780.76	\$1,259.96	\$6,033.00	\$4,834.00	(\$1,199.00)	(20%)	\$7,064.00	\$7,519.00
<i>Miscellaneous</i>									
001-85-8209-9999.44237	Digital Resources	4,330.26	2,070.00	2,357.00	2,470.00	113.00	5	2,675.00	2,910.00
001-85-8209-9999.48705	Dues And Memberships	.00	.00	188.00	300.00	112.00	60	300.00	314.00
	<i>Miscellaneous Totals</i>	\$4,330.26	\$2,070.00	\$2,545.00	\$2,770.00	\$225.00	9%	\$2,975.00	\$3,224.00
Classification 9999 - Non Personnel Totals		\$12,657.01	\$4,249.68	\$12,078.00	\$9,304.00	(\$2,774.00)	(23%)	\$12,814.00	\$13,593.00
Division/Program 8209 - Academic Interventionist Totals		\$340,882.62	\$387,497.08	\$434,137.00	\$418,254.00	(\$15,883.00)	(4%)	\$433,892.00	\$448,066.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8210 - Pupil Personnel								
Classification	1111 - Other Certified Personnel								
001-85-8210-1111.40305	Salaries - Full Time	722,083.13	738,630.52	755,789.00	711,755.00	(44,034.00)	(6)	736,145.00	758,229.00
	<i>Personnel Totals</i>	<u>\$722,083.13</u>	<u>\$738,630.52</u>	<u>\$755,789.00</u>	<u>\$711,755.00</u>	<u>(\$44,034.00)</u>	<u>(6%)</u>	<u>\$736,145.00</u>	<u>\$758,229.00</u>
	<i>Employee Benefits</i>								
001-85-8210-1111.40605	Social Security	10,517.14	11,405.66	10,959.00	10,320.00	(639.00)	(6)	10,674.00	10,994.00
001-85-8210-1111.40615	Group Insurances	141,751.80	123,107.00	136,281.00	143,095.00	6,814.00	5	150,249.00	157,762.00
001-85-8210-1111.40670	Guardian Life Insurance	1,830.99	1,834.95	1,896.00	1,696.00	(200.00)	(11)	1,703.00	1,711.00
	<i>Employee Benefits Totals</i>	<u>\$154,099.93</u>	<u>\$136,347.61</u>	<u>\$149,136.00</u>	<u>\$155,111.00</u>	<u>\$5,975.00</u>	<u>4%</u>	<u>\$162,626.00</u>	<u>\$170,467.00</u>
	Classification 1111 - Other Certified Totals	<u>\$876,183.06</u>	<u>\$874,978.13</u>	<u>\$904,925.00</u>	<u>\$866,866.00</u>	<u>(\$38,059.00)</u>	<u>(4%)</u>	<u>\$898,771.00</u>	<u>\$928,696.00</u>
Classification	1116 - Additional Time Cert. Personnel								
001-85-8210-1116.40305	Salaries - Full Time	3,040.56	.00	.00	.00	.00		.00	.00
001-85-8210-1116.40317	Additional Time	31,471.24	30,203.23	39,026.00	39,221.00	195.00		39,613.00	40,800.00
	<i>Personnel Totals</i>	<u>\$34,511.80</u>	<u>\$30,203.23</u>	<u>\$39,026.00</u>	<u>\$39,221.00</u>	<u>\$195.00</u>	<u>0%</u>	<u>\$39,613.00</u>	<u>\$40,800.00</u>
	<i>Employee Benefits</i>								
001-85-8210-1116.40605	Social Security	481.88	416.47	565.00	568.00	3.00	1	574.00	591.00
001-85-8210-1116.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8210-1116.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	<u>\$481.88</u>	<u>\$416.47</u>	<u>\$565.00</u>	<u>\$568.00</u>	<u>\$3.00</u>	<u>1%</u>	<u>\$574.00</u>	<u>\$591.00</u>
	Classification 1116 - Additional Time Cert. Totals	<u>\$34,993.68</u>	<u>\$30,619.70</u>	<u>\$39,591.00</u>	<u>\$39,789.00</u>	<u>\$198.00</u>	<u>1%</u>	<u>\$40,187.00</u>	<u>\$41,391.00</u>

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification 1118 - Instructional Leader									
<i>Personnel</i>									
001-85-8210-1118.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-85-8210-1118.40311	BOE Stipend	56,204.81	57,103.99	41,157.00	41,569.00	412.00	1	41,985.00	42,405.00
<i>Personnel Totals</i>		\$56,204.81	\$57,103.99	\$41,157.00	\$41,569.00	\$412.00	1%	\$41,985.00	\$42,405.00
<i>Employee Benefits</i>									
001-85-8210-1118.40605	Social Security	1,774.77	1,640.69	596.00	603.00	7.00	1	608.00	614.00
001-85-8210-1118.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8210-1118.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		\$1,774.77	\$1,640.69	\$596.00	\$603.00	\$7.00	1%	\$608.00	\$614.00
Classification 1118 - Instructional Leader Totals		\$57,979.58	\$58,744.68	\$41,753.00	\$42,172.00	\$419.00	1%	\$42,593.00	\$43,019.00
Classification 1211 - Clerical									
<i>Personnel</i>									
001-85-8210-1211.40305	Salaries - Full Time	116,505.34	101,879.72	114,534.00	116,753.00	2,219.00	2	119,787.00	122,901.00
001-85-8210-1211.40315	Overtime	9,025.37	7,729.61	4,380.00	4,606.00	226.00	5	4,725.00	4,847.00
<i>Personnel Totals</i>		\$125,530.71	\$109,609.33	\$118,914.00	\$121,359.00	\$2,445.00	2%	\$124,512.00	\$127,748.00
<i>Employee Benefits</i>									
001-85-8210-1211.40605	Social Security	8,597.58	7,301.62	8,921.00	9,026.00	105.00	1	9,226.00	9,301.00
001-85-8210-1211.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-85-8210-1211.40611	Defined Contribution	1,905.23	4,448.48	1,989.00	2,128.00	139.00	7	2,277.00	2,436.00
001-85-8210-1211.40615	Group Insurances	53,932.33	75,437.98	59,216.00	62,176.00	2,960.00	5	65,285.00	68,550.00
001-85-8210-1211.40670	Guardian Life Insurance	254.33	166.02	185.00	187.00	2.00	1	189.00	191.00
<i>Employee Benefits Totals</i>		\$64,689.47	\$87,354.10	\$70,311.00	\$73,517.00	\$3,206.00	5%	\$76,977.00	\$80,478.00
Classification 1211 - Clerical Totals		\$190,220.18	\$196,963.43	\$189,225.00	\$194,876.00	\$5,651.00	3%	\$201,489.00	\$208,226.00
Classification 9999 - Non Personnel									
001-85-8210-9999.41510	Conferences/Seminars	5,013.01	2,099.73	6,000.00	4,500.00	(1,500.00)	(25)	7,000.00	7,000.00
		\$5,013.01	\$2,099.73	\$6,000.00	\$4,500.00	(\$1,500.00)	(25%)	\$7,000.00	\$7,000.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Operating Supplies</i>									
001-85-8210-9999.42105	Operating/General Supplies	10,485.78	7,124.52	13,950.00	13,050.00	(900.00)	(6)	14,750.00	13,250.00
	<i>Operating Supplies Totals</i>	\$10,485.78	\$7,124.52	\$13,950.00	\$13,050.00	(\$900.00)	(6%)	\$14,750.00	\$13,250.00
<i>Miscellaneous Operating Equipment</i>									
001-85-8210-9999.54242	Library Books & Catalogs	.00	.00	.00	.00	.00		.00	.00
	<i>Miscellaneous Operating Equipment Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Board of Education</i>									
001-85-8210-9999.44238	Test & Evaluation Supplies	.00	.00	250.00	500.00	250.00	100	500.00	500.00
001-85-8210-9999.44245	Textbooks & Workbooks	.00	.00	.00	.00	.00		.00	.00
001-85-8210-9999.44246	Periodicals & Newspapers	.00	.00	.00	.00	.00		.00	.00
001-85-8210-9999.44249	Professional Books & Periodicals	.00	.00	650.00	350.00	(300.00)	(46)	350.00	350.00
	<i>Board of Education Totals</i>	\$0.00	\$0.00	\$900.00	\$850.00	(\$50.00)	(6%)	\$850.00	\$850.00
<i>Miscellaneous</i>									
001-85-8210-9999.48705	Dues And Memberships	2,448.00	1,688.00	2,305.00	2,055.00	(250.00)	(11)	2,055.00	2,055.00
	<i>Miscellaneous Totals</i>	\$2,448.00	\$1,688.00	\$2,305.00	\$2,055.00	(\$250.00)	(11%)	\$2,055.00	\$2,055.00
<i>Miscellaneous Contractual Services</i>									
001-85-8210-9999.49627	Contractual Services	50.00	.00	1,275.00	750.00	(525.00)	(41)	750.00	750.00
001-85-8210-9999.49650	Misc Contractual Serv	.00	.00	.00	.00	.00		.00	.00
	<i>Miscellaneous Contractual Services Totals</i>	\$50.00	\$0.00	\$1,275.00	\$750.00	(\$525.00)	(41%)	\$750.00	\$750.00
Classification 9999 - Non Personnel Totals		\$17,996.79	\$10,912.25	\$24,430.00	\$21,205.00	(\$3,225.00)	(13%)	\$25,405.00	\$23,905.00
Division/Program 8210 - Pupil Personnel Totals		\$1,177,373.29	\$1,172,218.19	\$1,199,924.00	\$1,164,908.00	(\$35,016.00)	(3%)	\$1,208,445.00	\$1,245,237.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8211 - Instructional Prog./Improvement								
Classification	1116 - Additional Time Cert.								
Personnel									
001-85-8211-1116.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-85-8211-1116.40317	Additional Time	2,592.36	.00	1,866.00	3,882.00	2,016.00	108	3,920.00	4,038.00
	Personnel Totals	\$2,592.36	\$0.00	\$1,866.00	\$3,882.00	\$2,016.00	108%	\$3,920.00	\$4,038.00
Employee Benefits									
001-85-8211-1116.40605	Social Security	169.15	.00	142.00	286.00	144.00	101	299.00	308.00
001-85-8211-1116.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8211-1116.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$169.15	\$0.00	\$142.00	\$286.00	\$144.00	101%	\$299.00	\$308.00
	Classification 1116 - Additional Time Cert. Totals	\$2,761.51	\$0.00	\$2,008.00	\$4,168.00	\$2,160.00	108%	\$4,219.00	\$4,346.00
Classification	1118 - Instructional Leader								
Personnel									
001-85-8211-1118.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-85-8211-1118.40311	BOE Stipend	30,259.69	30,562.72	51,868.00	52,177.00	309.00	1	52,489.00	52,804.00
	Personnel Totals	\$30,259.69	\$30,562.72	\$51,868.00	\$52,177.00	\$309.00	1%	\$52,489.00	\$52,804.00
Employee Benefits									
001-85-8211-1118.40605	Social Security	656.65	383.14	752.00	757.00	5.00	1	761.00	766.00
001-85-8211-1118.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8211-1118.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$656.65	\$383.14	\$752.00	\$757.00	\$5.00	1%	\$761.00	\$766.00
	Classification 1118 - Instructional Leader Totals	\$30,916.34	\$30,945.86	\$52,620.00	\$52,934.00	\$314.00	1%	\$53,250.00	\$53,570.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification	1310 - Substitutes								
<i>Personnel</i>									
001-85-8211-1310.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-85-8211-1310.40370	Substitute	.00	.00	5,400.00	.00	(5,400.00)	(100)	.00	.00
	<i>Personnel Totals</i>	\$0.00	\$0.00	\$5,400.00	\$0.00	(\$5,400.00)	(100%)	\$0.00	\$0.00
<i>Employee Benefits</i>									
001-85-8211-1310.40605	Social Security	.00	.00	350.00	.00	(350.00)	(100)	.00	.00
001-85-8211-1310.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8211-1310.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$350.00	\$0.00	(\$350.00)	(100%)	\$0.00	\$0.00
Classification	1310 - Substitutes Totals	\$0.00	\$0.00	\$5,750.00	\$0.00	(\$5,750.00)	(100%)	\$0.00	\$0.00
Classification	9999 - Non Personnel								
001-85-8211-9999.41505	Mileage Reimbursement	.00	.00	.00	.00	.00		.00	.00
001-85-8211-9999.41510	Conferences/Seminars	6,509.09	7,849.92	3,200.00	3,500.00	300.00	9	10,250.00	10,250.00
		\$6,509.09	\$7,849.92	\$3,200.00	\$3,500.00	\$300.00	9%	\$10,250.00	\$10,250.00
<i>Operating Supplies</i>									
001-85-8211-9999.42105	Operating/General Supplies	496.38	300.00	1,200.00	800.00	(400.00)	(33)	1,300.00	1,400.00
	<i>Operating Supplies Totals</i>	\$496.38	\$300.00	\$1,200.00	\$800.00	(\$400.00)	(33%)	\$1,300.00	\$1,400.00
<i>Board of Education</i>									
001-85-8211-9999.44246	Periodicals & Newspapers	.00	.00	.00	.00	.00		.00	.00
	<i>Board of Education Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Equipment - Board of Education</i>									
001-85-8211-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
	<i>Equipment - Board of Education Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
001-85-8211-9999.48110	Equipment Repair & Maintenance	2,518.34	.00	3,000.00	2,000.00	(1,000.00)	(33)	3,000.00	3,000.00
		\$2,518.34	\$0.00	\$3,000.00	\$2,000.00	(\$1,000.00)	(33%)	\$3,000.00	\$3,000.00
<i>Miscellaneous Contractual Services</i>									
001-85-8211-9999.49627	Contractual Services	6,148.00	21,305.00	25,000.00	33,500.00	8,500.00	34	36,400.00	35,900.00
001-85-8211-9999.49650	Misc Contractual Serv	.00	.00	.00	.00	.00		.00	.00
	<i>Miscellaneous Contractual Services Totals</i>	\$6,148.00	\$21,305.00	\$25,000.00	\$33,500.00	\$8,500.00	34%	\$36,400.00	\$35,900.00
Account	Level	Comment							
49627	Department Request	New school climate leadership training program							
Classification	9999 - Non Personnel Totals	\$15,671.81	\$29,454.92	\$32,400.00	\$39,800.00	\$7,400.00	23%	\$50,950.00	\$50,550.00
Division/Program	8211 - Instructional	\$49,349.66	\$60,400.78	\$92,778.00	\$96,902.00	\$4,124.00	4%	\$108,419.00	\$108,466.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8220 - Library/Media Center								
Classification	1111 - Other Certified								
Personnel									
001-85-8220-1111.40305	Salaries - Full Time	235,600.02	239,370.00	245,356.00	251,734.00	6,378.00	3	258,530.00	266,285.00
	Personnel Totals	\$235,600.02	\$239,370.00	\$245,356.00	\$251,734.00	\$6,378.00	3%	\$258,530.00	\$266,285.00
Employee Benefits									
001-85-8220-1111.40605	Social Security	3,306.24	3,406.43	3,557.00	3,650.00	93.00	3	3,748.00	3,861.00
001-85-8220-1111.40615	Group Insurances	9,755.14	12,445.68	14,063.00	14,484.00	421.00	3	15,504.00	15,969.00
001-85-8220-1111.40670	Guardian Life Insurance	644.28	655.20	668.00	670.00	2.00		672.00	675.00
	Employee Benefits Totals	\$13,705.66	\$16,507.31	\$18,288.00	\$18,804.00	\$516.00	3%	\$19,924.00	\$20,505.00
	Classification 1111 - Other Certified Totals	\$249,305.68	\$255,877.31	\$263,644.00	\$270,538.00	\$6,894.00	3%	\$278,454.00	\$286,790.00
Classification	1116 - Additional Time Cert.								
Personnel									
001-85-8220-1116.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-85-8220-1116.40317	Additional Time	3,395.25	3,832.90	3,890.00	3,910.00	20.00	1	3,949.00	4,068.00
	Personnel Totals	\$3,395.25	\$3,832.90	\$3,890.00	\$3,910.00	\$20.00	1%	\$3,949.00	\$4,068.00
Employee Benefits									
001-85-8220-1116.40605	Social Security	236.18	278.63	297.00	299.00	2.00	1	302.00	311.00
001-85-8220-1116.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8220-1116.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$236.18	\$278.63	\$297.00	\$299.00	\$2.00	1%	\$302.00	\$311.00
	Classification 1116 - Additional Time Cert. Totals	\$3,631.43	\$4,111.53	\$4,187.00	\$4,209.00	\$22.00	1%	\$4,251.00	\$4,379.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification	1118 - Instructional Leader								
<i>Personnel</i>									
001-85-8220-1118.40311	BOE Stipend	7,412.83	7,614.38	2,733.00	5,628.00	2,895.00	106	5,797.00	5,970.00
	<i>Personnel Totals</i>	\$7,412.83	\$7,614.38	\$2,733.00	\$5,628.00	\$2,895.00	106%	\$5,797.00	\$5,970.00
<i>Employee Benefits</i>									
001-85-8220-1118.40605	Social Security	544.41	534.21	209.00	431.00	222.00	106	444.00	457.00
001-85-8220-1118.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8220-1118.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$544.41	\$534.21	\$209.00	\$431.00	\$222.00	106%	\$444.00	\$457.00
Classification	1118 - Instructional Leader Totals	\$7,957.24	\$8,148.59	\$2,942.00	\$6,059.00	\$3,117.00	106%	\$6,241.00	\$6,427.00
Classification	1210 - Teacher Aide								
<i>Personnel</i>									
001-85-8220-1210.40305	Salaries - Full Time	81,474.49	57,223.04	77,475.00	57,326.00	(20,149.00)	(26)	58,815.00	60,345.00
001-85-8220-1210.40315	Overtime	137.45	420.86	420.00	450.00	30.00	7	461.00	473.00
	<i>Personnel Totals</i>	\$81,611.94	\$57,643.90	\$77,895.00	\$57,776.00	(\$20,119.00)	(26%)	\$59,276.00	\$60,818.00
<i>Employee Benefits</i>									
001-85-8220-1210.40605	Social Security	5,612.02	4,148.59	3,819.00	2,286.00	(1,533.00)	(40)	2,434.00	2,552.00
001-85-8220-1210.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-85-8220-1210.40611	Defined Contribution	222.89	1,171.45	.00	.00	.00		.00	.00
001-85-8220-1210.40615	Group Insurances	40,922.50	12,509.20	29,608.00	32,642.00	3,034.00	10	34,274.00	35,988.00
001-85-8220-1210.40670	Guardian Life Insurance	137.39	34.47	114.00	116.00	2.00	2	120.00	123.00
	<i>Employee Benefits Totals</i>	\$46,894.80	\$17,863.71	\$33,541.00	\$35,044.00	\$1,503.00	4%	\$36,828.00	\$38,663.00
Classification	1210 - Teacher Aide Totals	\$128,506.74	\$75,507.61	\$111,436.00	\$92,820.00	(\$18,616.00)	(17%)	\$96,104.00	\$99,481.00
Classification	9999 - Non Personnel								
001-85-8220-9999.41510	Conferences/Seminars	.00	.00	.00	.00	.00		2,100.00	2,205.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$2,100.00	\$2,205.00
<i>Operating Supplies</i>									
001-85-8220-9999.42105	Operating/General Supplies	1,181.90	5,522.98	6,750.00	8,000.00	1,250.00	19	8,500.00	9,040.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Operating Supplies Totals</i>		\$1,181.90	\$5,522.98	\$6,750.00	\$8,000.00	\$1,250.00	19%	\$8,500.00	\$9,040.00
001-85-8220-9999.43005	Office Furniture	.00	.00	.00	.00	.00		2,520.00	.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$2,520.00	\$0.00
<div> <div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>43005</div> <div>Department Request</div> <div>Podcasting/audio recording table and chairs for use in LLC Innovation Studio. Purchase deferred to FY26.</div> </div> </div>									
<i>Miscellaneous Operating Equipment</i>									
001-85-8220-9999.54242	Library Books & Catalogs	15,741.95	13,071.50	16,000.00	16,000.00	.00		17,600.00	19,360.00
<i>Miscellaneous Operating Equipment Totals</i>		\$15,741.95	\$13,071.50	\$16,000.00	\$16,000.00	\$0.00	0%	\$17,600.00	\$19,360.00
<i>Board of Education</i>									
001-85-8220-9999.44246	Periodicals & Newspapers	339.49	.00	.00	.00	.00		.00	.00
001-85-8220-9999.44249	Professional Books & Periodicals	.00	344.94	355.00	400.00	45.00	13	440.00	484.00
<i>Board of Education Totals</i>		\$339.49	\$344.94	\$355.00	\$400.00	\$45.00	13%	\$440.00	\$484.00
<i>Equipment - Board of Education</i>									
001-85-8220-9999.44241	Equipment	15,462.89	10,248.00	2,200.00	2,500.00	300.00	14	7,730.00	2,763.00
<i>Equipment - Board of Education Totals</i>		\$15,462.89	\$10,248.00	\$2,200.00	\$2,500.00	\$300.00	14%	\$7,730.00	\$2,763.00
001-85-8220-9999.48110	Equipment Repair & Maintenance	.00	.00	.00	.00	.00		.00	.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Miscellaneous</i>									
001-85-8220-9999.44237	Digital Resources	26,981.00	28,453.96	29,470.00	36,001.00	6,531.00	22	40,151.00	44,166.00
001-85-8220-9999.48705	Dues And Memberships	499.00	302.00	800.00	1,000.00	200.00	25	1,100.00	1,210.00
<i>Miscellaneous Totals</i>		\$27,480.00	\$28,755.96	\$30,270.00	\$37,001.00	\$6,731.00	22%	\$41,251.00	\$45,376.00
<i>Miscellaneous Contractual Services</i>									
001-85-8220-9999.49627	Contractual Services	.00	.00	.00	.00	.00		.00	.00
001-85-8220-9999.49650	Misc Contractual Serv	.00	.00	.00	.00	.00		.00	.00
<i>Miscellaneous Contractual Services Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification 9999 - Non Personnel Totals		\$60,206.23	\$57,943.38	\$55,575.00	\$63,901.00	\$8,326.00	15%	\$80,141.00	\$79,228.00
Division/Program 8220 - Library/Media Center Totals		\$449,607.32	\$401,588.42	\$437,784.00	\$437,527.00	(\$257.00)	0%	\$465,191.00	\$476,305.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8350 - High School Evaluation								
Classification	1118 - Instructional Leader								
<i>Personnel</i>									
001-85-8350-1118.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-85-8350-1118.40311	BOE Stipend	.00	.00	.00	.00	.00		17,495.00	.00
	<i>Personnel Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$17,495.00	\$0.00
<i>Employee Benefits</i>									
001-85-8350-1118.40605	Social Security	.00	.00	.00	.00	.00		254.00	.00
001-85-8350-1118.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8350-1118.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$254.00	\$0.00
	Classification 1118 - Instructional Leader Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$17,749.00	\$0.00
	Classification 9999 - Non Personnel								
001-85-8350-9999.41510	Conferences/Seminars	.00	.00	.00	.00	.00		.00	.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 9999 - Non Personnel Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Division/Program 8350 - High School Evaluation Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$17,749.00	\$0.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8400 - Supervisory Services								
Classification	1112 - Administrator								
Personnel									
001-85-8400-1112.40305	Salaries - Full Time	727,491.84	736,577.12	767,371.00	800,784.00	33,413.00	4	828,571.00	853,308.00
	Personnel Totals	\$727,491.84	\$736,577.12	\$767,371.00	\$800,784.00	\$33,413.00	4%	\$828,571.00	\$853,308.00
Employee Benefits									
001-85-8400-1112.40605	Social Security	10,228.49	10,319.56	11,127.00	11,611.00	484.00	4	14,721.00	15,235.00
001-85-8400-1112.40615	Group Insurances	80,858.28	92,298.67	89,146.00	93,604.00	4,458.00	5	98,283.00	103,197.00
001-85-8400-1112.40670	Guardian Life Insurance	1,976.04	2,469.00	2,844.00	2,851.00	7.00		2,862.00	2,871.00
	Employee Benefits Totals	\$93,062.81	\$105,087.23	\$103,117.00	\$108,066.00	\$4,949.00	5%	\$115,866.00	\$121,303.00
	Classification 1112 - Administrator Totals	\$820,554.65	\$841,664.35	\$870,488.00	\$908,850.00	\$38,362.00	4%	\$944,437.00	\$974,611.00
Classification	1116 - Additional Time Cert.								
Personnel									
001-85-8400-1116.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-85-8400-1116.40317	Additional Time	.00	.00	.00	.00	.00		.00	.00
	Personnel Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Employee Benefits									
001-85-8400-1116.40605	Social Security	.00	.00	.00	.00	.00		.00	.00
001-85-8400-1116.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8400-1116.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1116 - Additional Time Cert. Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	1118 - Instructional Leader								
Personnel									
001-85-8400-1118.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-85-8400-1118.40311	BOE Stipend	5,211.20	5,414.40	5,600.00	5,738.00	138.00	2	5,881.00	6,027.00
	Personnel Totals	\$5,211.20	\$5,414.40	\$5,600.00	\$5,738.00	\$138.00	2%	\$5,881.00	\$6,027.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Employee Benefits</i>									
001-85-8400-1118.40605	Social Security	314.76	310.30	163.00	376.00	213.00	131	387.00	398.00
001-85-8400-1118.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8400-1118.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		\$314.76	\$310.30	\$163.00	\$376.00	\$213.00	131%	\$387.00	\$398.00
Classification 1118 - Instructional Leader Totals		\$5,525.96	\$5,724.70	\$5,763.00	\$6,114.00	\$351.00	6%	\$6,268.00	\$6,425.00
Classification 1211 - Clerical									
<i>Personnel</i>									
001-85-8400-1211.40305	Salaries - Full Time	293,189.12	332,965.43	324,689.00	353,871.00	29,182.00	9	363,069.00	372,508.00
001-85-8400-1211.40315	Overtime	19,310.77	22,467.26	6,000.00	6,700.00	700.00	12	6,874.00	7,052.00
<i>Personnel Totals</i>		\$312,499.89	\$355,432.69	\$330,689.00	\$360,571.00	\$29,882.00	9%	\$369,943.00	\$379,560.00
<i>Employee Benefits</i>									
001-85-8400-1211.40605	Social Security	21,678.19	23,969.81	23,127.00	24,083.00	956.00	4	25,100.00	25,936.00
001-85-8400-1211.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-85-8400-1211.40611	Defined Contribution	8,214.89	10,487.70	9,119.00	11,390.00	2,271.00	25	12,187.00	13,040.00
001-85-8400-1211.40615	Group Insurances	105,606.35	98,262.00	118,301.00	124,426.00	6,125.00	5	130,426.00	137,180.00
001-85-8400-1211.40670	Guardian Life Insurance	857.61	1,007.46	882.00	910.00	28.00	3	913.00	917.00
<i>Employee Benefits Totals</i>		\$136,357.04	\$133,726.97	\$151,429.00	\$160,809.00	\$9,380.00	6%	\$168,626.00	\$177,073.00
Classification 1211 - Clerical Totals		\$448,856.93	\$489,159.66	\$482,118.00	\$521,380.00	\$39,262.00	8%	\$538,569.00	\$556,633.00
Classification 9999 - Non Personnel									
001-85-8400-9999.41510	Conferences/Seminars	.00	.00	.00	.00	.00		.00	.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Operating Supplies</i>									
001-85-8400-9999.42105	Operating/General Supplies	15,642.40	17,622.09	22,675.00	23,350.00	675.00	3	23,550.00	23,750.00
<i>Operating Supplies Totals</i>		\$15,642.40	\$17,622.09	\$22,675.00	\$23,350.00	\$675.00	3%	\$23,550.00	\$23,750.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Board of Education</i>									
001-85-8400-9999.44246	Periodicals & Newspapers	19.10	.00	.00	.00	.00		.00	.00
001-85-8400-9999.44249	Professional Books & Periodicals	.00	.00	137.00	140.00	3.00	2	150.00	150.00
001-85-8400-9999.46944	Assemblies & Graduation	19,808.79	17,465.86	21,150.00	21,500.00	350.00	2	22,038.00	22,588.00
001-85-8400-9999.46945	Entrance Fees	.00	.00	.00	.00	.00		.00	.00
001-85-8400-9999.46956	Parent Activities	.00	.00	.00	.00	.00		.00	.00
<i>Board of Education Totals</i>		\$19,827.89	\$17,465.86	\$21,287.00	\$21,640.00	\$353.00	2%	\$22,188.00	\$22,738.00
<i>Equipment - Board of Education</i>									
001-85-8400-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Contractual Services</i>									
001-85-8400-9999.49661	Contractual Services - Police	2,962.43	.00	1,500.00	1,500.00	.00		1,538.00	1,576.00
<i>Contractual Services Totals</i>		\$2,962.43	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0%	\$1,538.00	\$1,576.00
<i>Equipment Repair & Maintenance</i>									
001-85-8400-9999.48110	Equipment Repair & Maintenance	169.05	192.63	1,000.00	1,000.00	.00		1,000.00	1,000.00
		\$169.05	\$192.63	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,000.00	\$1,000.00
<i>Miscellaneous</i>									
001-85-8400-9999.48705	Dues And Memberships	7,390.00	7,584.00	7,950.00	7,800.00	(150.00)	(2)	7,800.00	8,050.00
001-85-8400-9999.48710	Printing, Binding & Publishing	6,801.98	5,099.16	5,975.00	5,475.00	(500.00)	(8)	5,500.00	6,000.00
<i>Miscellaneous Totals</i>		\$14,191.98	\$12,683.16	\$13,925.00	\$13,275.00	(\$650.00)	(5%)	\$13,300.00	\$14,050.00
<i>Miscellaneous Contractual Services</i>									
001-85-8400-9999.49627	Contractual Services	750.00	725.00	1,200.00	775.00	(425.00)	(35)	800.00	875.00
001-85-8400-9999.49650	Misc Contractual Serv	.00	.00	.00	.00	.00		.00	.00
<i>Miscellaneous Contractual Services Totals</i>		\$750.00	\$725.00	\$1,200.00	\$775.00	(\$425.00)	(35%)	\$800.00	\$875.00
Classification 9999 - Non Personnel Totals		\$53,543.75	\$48,688.74	\$61,587.00	\$61,540.00	(\$47.00)	0%	\$62,376.00	\$63,989.00
Division/Program 8400 - Supervisory Services Totals		\$1,328,481.29	\$1,385,237.45	\$1,419,956.00	\$1,497,884.00	\$77,928.00	5%	\$1,551,650.00	\$1,601,658.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast	
EXPENSE										
Department/Location	85 - Wilton High School									
Division/Program	8401 - Football Boys									
Classification	1111 - Other Certified									
Personnel										
001-85-8401-1111.40305	Salaries - Full Time	48,885.00	53,563.00	55,771.00	57,597.00	1,826.00	3	58,172.00	58,755.00	
	Personnel Totals	\$48,885.00	\$53,563.00	\$55,771.00	\$57,597.00	\$1,826.00	3%	\$58,172.00	\$58,755.00	
Employee Benefits										
001-85-8401-1111.40605	Social Security	4,104.35	3,841.46	4,209.00	4,406.00	197.00	5	4,450.00	4,494.00	
001-85-8401-1111.40611	Defined Contribution	.00	.00	.00	.00	.00		.00	.00	
001-85-8401-1111.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00	
001-85-8401-1111.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00	
	Employee Benefits Totals	\$4,104.35	\$3,841.46	\$4,209.00	\$4,406.00	\$197.00	5%	\$4,450.00	\$4,494.00	
Contractual Services										
001-85-8401-1111.49663	Contractual Services - Game Workers	.00	.00	.00	.00	.00		.00	.00	
	Contractual Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	
Contractual Services										
001-85-8401-1111.49662	Contractual Services - Officials	4,100.00	5,000.00	.00	.00	.00		.00	.00	
	Contractual Services Totals	\$4,100.00	\$5,000.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	
	Classification	1111 - Other Certified Totals	\$57,089.35	\$62,404.46	\$59,980.00	\$62,003.00	\$2,023.00	3%	\$62,622.00	\$63,249.00
Classification	9999 - Non Personnel									
Operating Supplies										
001-85-8401-9999.42105	Operating/General Supplies	4,751.53	3,710.30	7,900.00	5,165.00	(2,735.00)	(35)	7,915.00	7,915.00	
	Operating Supplies Totals	\$4,751.53	\$3,710.30	\$7,900.00	\$5,165.00	(\$2,735.00)	(35%)	\$7,915.00	\$7,915.00	
Board of Education										
001-85-8401-9999.46943	Field & Athletic Trips	17,572.61	20,752.25	17,480.00	20,823.00	3,343.00	19	20,823.00	20,823.00	
	Board of Education Totals	\$17,572.61	\$20,752.25	\$17,480.00	\$20,823.00	\$3,343.00	19%	\$20,823.00	\$20,823.00	

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Equipment - Board of Education</i>									
001-85-8401-9999.44241	Equipment	12,607.65	8,228.97	20,201.00	10,863.00	(9,338.00)	(46)	25,863.00	25,863.00
	<i>Equipment - Board of Education Totals</i>	\$12,607.65	\$8,228.97	\$20,201.00	\$10,863.00	(\$9,338.00)	(46%)	\$25,863.00	\$25,863.00
<div> <div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>44241</div> <div>Department Request</div> <div>Up for new home uniforms 26-27 Up for new away uniforms 27-28</div> </div> </div>									
<i>Contractual Services</i>									
001-85-8401-9999.49663	Contractual Services - Game Workers	.00	.00	5,400.00	9,400.00	4,000.00	74	9,400.00	9,400.00
001-85-8401-9999.49664	Gate Receipts	.00	(19,756.00)	(11,500.00)	(15,500.00)	(4,000.00)	35	(15,500.00)	(15,500.00)
	<i>Contractual Services Totals</i>	\$0.00	(\$19,756.00)	(\$6,100.00)	(\$6,100.00)	\$0.00	0%	(\$6,100.00)	(\$6,100.00)
<i>Contractual Services</i>									
001-85-8401-9999.49661	Contractual Services - Police	474.77	2,746.43	9,000.00	4,000.00	(5,000.00)	(56)	5,000.00	6,000.00
001-85-8401-9999.49662	Contractual Services - Officials	3,638.58	6,272.79	5,558.00	7,912.00	2,354.00	42	7,912.00	7,912.00
	<i>Contractual Services Totals</i>	\$4,113.35	\$9,019.22	\$14,558.00	\$11,912.00	(\$2,646.00)	(18%)	\$12,912.00	\$13,912.00
<div> <div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>49662</div> <div>Department Request</div> <div>Arbiter Pay is included - how we pay officials This is reflected in all 49662 accounts across sports</div> </div> </div>									
<i>Environmental</i>									
001-85-8401-9999.48110	Equipment Repair & Maintenance	6,172.38	21,313.91	15,200.00	12,350.00	(2,850.00)	(19)	12,350.00	12,350.00
	<i>Environmental Totals</i>	\$6,172.38	\$21,313.91	\$15,200.00	\$12,350.00	(\$2,850.00)	(19%)	\$12,350.00	\$12,350.00
Classification	9999 - Non Personnel Totals	\$45,217.52	\$43,268.65	\$69,239.00	\$55,013.00	(\$14,226.00)	(21%)	\$73,763.00	\$74,763.00
Division/Program	8401 - Football Boys Totals	\$102,306.87	\$105,673.11	\$129,219.00	\$117,016.00	(\$12,203.00)	(9%)	\$136,385.00	\$138,012.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8402 - Basketball Boys								
Classification	1111 - Other Certified								
Personnel									
001-85-8402-1111.40305	Salaries - Full Time	17,555.00	17,836.00	18,320.00	18,506.00	186.00	1	18,691.00	18,878.00
	Personnel Totals	\$17,555.00	\$17,836.00	\$18,320.00	\$18,506.00	\$186.00	1%	\$18,691.00	\$18,878.00
Employee Benefits									
001-85-8402-1111.40605	Social Security	1,572.85	1,747.91	1,401.00	1,415.00	14.00	1	1,429.00	1,444.00
001-85-8402-1111.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8402-1111.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$1,572.85	\$1,747.91	\$1,401.00	\$1,415.00	\$14.00	1%	\$1,429.00	\$1,444.00
Contractual Services									
001-85-8402-1111.49662	Contractual Services - Officials	4,350.00	6,165.00	.00	.00	.00		.00	.00
	Contractual Services Totals	\$4,350.00	\$6,165.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$23,477.85	\$25,748.91	\$19,721.00	\$19,921.00	\$200.00	1%	\$20,120.00	\$20,322.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-85-8402-9999.42105	Operating/General Supplies	731.52	407.48	720.00	991.00	271.00	38	1,836.00	1,836.00
	Operating Supplies Totals	\$731.52	\$407.48	\$720.00	\$991.00	\$271.00	38%	\$1,836.00	\$1,836.00
Board of Education									
001-85-8402-9999.46943	Field & Athletic Trips	12,502.22	8,874.46	10,500.00	13,902.00	3,402.00	32	13,902.00	13,902.00
	Board of Education Totals	\$12,502.22	\$8,874.46	\$10,500.00	\$13,902.00	\$3,402.00	32%	\$13,902.00	\$13,902.00
Equipment - Board of Education									
001-85-8402-9999.44241	Equipment	.00	1,632.50	1,750.00	750.00	(1,000.00)	(57)	10,400.00	400.00
	Equipment - Board of Education Totals	\$0.00	\$1,632.50	\$1,750.00	\$750.00	(\$1,000.00)	(57%)	\$10,400.00	\$400.00
Comments									
Account	Level	Comment							
44241	Department Request	Uniform replacement 25-26							

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Contractual Services</i>									
001-85-8402-9999.49663	Contractual Services - Game Workers	.00	.00	7,500.00	8,400.00	900.00	12	8,400.00	8,400.00
001-85-8402-9999.49664	Gate Receipts	.00	(6,846.00)	(2,000.00)	(4,000.00)	(2,000.00)	100	(4,250.00)	(4,500.00)
	<i>Contractual Services Totals</i>	\$0.00	(\$6,846.00)	\$5,500.00	\$4,400.00	(\$1,100.00)	(20%)	\$4,150.00	\$3,900.00
<i>Contractual Services</i>									
001-85-8402-9999.49661	Contractual Services - Police	2,827.81	7,505.43	8,000.00	6,500.00	(1,500.00)	(19)	6,500.00	6,500.00
001-85-8402-9999.49662	Contractual Services - Officials	(364.37)	6,821.53	7,436.00	7,392.00	(44.00)	(1)	7,680.00	8,180.00
	<i>Contractual Services Totals</i>	\$2,463.44	\$14,326.96	\$15,436.00	\$13,892.00	(\$1,544.00)	(10%)	\$14,180.00	\$14,680.00
001-85-8402-9999.48110	Equipment Repair & Maintenance	200.00	723.50	746.00	550.00	(196.00)	(26)	550.00	550.00
		\$200.00	\$723.50	\$746.00	\$550.00	(\$196.00)	(26%)	\$550.00	\$550.00
Classification	9999 - Non Personnel Totals	\$15,897.18	\$19,118.90	\$34,652.00	\$34,485.00	(\$167.00)	0%	\$45,018.00	\$35,268.00
Division/Program	8402 - Basketball Boys Totals	\$39,375.03	\$44,867.81	\$54,373.00	\$54,406.00	\$33.00	0%	\$65,138.00	\$55,590.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8403 - Baseball Boys								
Classification	1111 - Other Certified								
Personnel									
001-85-8403-1111.40305	Salaries - Full Time	34,747.00	35,303.00	34,543.00	35,106.00	563.00	2	35,457.00	35,811.00
	Personnel Totals	\$34,747.00	\$35,303.00	\$34,543.00	\$35,106.00	\$563.00	2%	\$35,457.00	\$35,811.00
Employee Benefits									
001-85-8403-1111.40605	Social Security	2,516.44	2,551.12	2,541.00	2,585.00	44.00	2	2,612.00	2,639.00
001-85-8403-1111.40611	Defined Contribution	.00	.00	.00	.00	.00		.00	.00
001-85-8403-1111.40615	Group Insurances	1,664.84	1,961.76	.00	.00	.00		.00	.00
001-85-8403-1111.40670	Guardian Life Insurance	7.90	8.04	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$4,189.18	\$4,520.92	\$2,541.00	\$2,585.00	\$44.00	2%	\$2,612.00	\$2,639.00
Contractual Services									
001-85-8403-1111.49662	Contractual Services - Officials	.00	.00	.00	.00	.00		.00	.00
	Contractual Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$38,936.18	\$39,823.92	\$37,084.00	\$37,691.00	\$607.00	2%	\$38,069.00	\$38,450.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-85-8403-9999.42105	Operating/General Supplies	2,666.00	1,036.12	30.00	38.00	8.00	27	38.00	38.00
	Operating Supplies Totals	\$2,666.00	\$1,036.12	\$30.00	\$38.00	\$8.00	27%	\$38.00	\$38.00
Board of Education									
001-85-8403-9999.46943	Field & Athletic Trips	13,655.12	11,459.45	12,057.00	14,327.00	2,270.00	19	14,500.00	15,000.00
	Board of Education Totals	\$13,655.12	\$11,459.45	\$12,057.00	\$14,327.00	\$2,270.00	19%	\$14,500.00	\$15,000.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Equipment - Board of Education</i>									
001-85-8403-9999.44241	Equipment	.00	979.50	3,050.00	2,750.00	(300.00)	(10)	10,500.00	10,500.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$979.50	\$3,050.00	\$2,750.00	(\$300.00)	(10%)	\$10,500.00	\$10,500.00
<div> <div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>44241</div> <div>Department Request</div> <div>New Home uniforms 25-26 New Away uniforms 26-27</div> </div> </div>									
<i>Contractual Services</i>									
001-85-8403-9999.49663	Contractual Services - Game Workers	.00	.00	500.00	1,780.00	1,280.00	256	1,780.00	1,780.00
001-85-8403-9999.49664	Gate Receipts	.00	.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		\$0.00	\$0.00	\$500.00	\$1,780.00	\$1,280.00	256%	\$1,780.00	\$1,780.00
<i>Contractual Services</i>									
001-85-8403-9999.49661	Contractual Services - Police	.00	.00	.00	.00	.00		.00	.00
001-85-8403-9999.49662	Contractual Services - Officials	3,060.95	3,824.46	4,566.00	5,388.00	822.00	18	5,512.00	5,636.00
<i>Contractual Services Totals</i>		\$3,060.95	\$3,824.46	\$4,566.00	\$5,388.00	\$822.00	18%	\$5,512.00	\$5,636.00
001-85-8403-9999.48110	Equipment Repair & Maintenance	1,800.37	1,189.44	800.00	1,300.00	500.00	63	1,300.00	1,300.00
		\$1,800.37	\$1,189.44	\$800.00	\$1,300.00	\$500.00	63%	\$1,300.00	\$1,300.00
Classification	9999 - Non Personnel Totals	\$21,182.44	\$18,488.97	\$21,003.00	\$25,583.00	\$4,580.00	22%	\$33,630.00	\$34,254.00
Division/Program	8403 - Baseball Boys Totals	\$60,118.62	\$58,312.89	\$58,087.00	\$63,274.00	\$5,187.00	9%	\$71,699.00	\$72,704.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8404 - Soccer Boys								
Classification	1111 - Other Certified								
Personnel									
001-85-8404-1111.40305	Salaries - Full Time	20,657.00	20,027.00	20,601.00	20,806.00	205.00	1	21,014.00	21,224.00
	Personnel Totals	\$20,657.00	\$20,027.00	\$20,601.00	\$20,806.00	\$205.00	1%	\$21,014.00	\$21,224.00
Employee Benefits									
001-85-8404-1111.40605	Social Security	1,572.30	1,554.36	1,576.00	1,591.00	15.00	1	1,607.00	1,623.00
001-85-8404-1111.40615	Group Insurances	993.14	.00	.00	.00	.00		.00	.00
001-85-8404-1111.40670	Guardian Life Insurance	11.90	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$2,577.34	\$1,554.36	\$1,576.00	\$1,591.00	\$15.00	1%	\$1,607.00	\$1,623.00
Contractual Services									
001-85-8404-1111.49662	Contractual Services - Officials	850.00	725.00	.00	.00	.00		.00	.00
	Contractual Services Totals	\$850.00	\$725.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$24,084.34	\$22,306.36	\$22,177.00	\$22,397.00	\$220.00	1%	\$22,621.00	\$22,847.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-85-8404-9999.42105	Operating/General Supplies	221.00	67.97	30.00	636.00	606.00	2,020	1,036.00	1,036.00
	Operating Supplies Totals	\$221.00	\$67.97	\$30.00	\$636.00	\$606.00	2020%	\$1,036.00	\$1,036.00
Board of Education									
001-85-8404-9999.46943	Field & Athletic Trips	7,977.31	12,362.83	11,731.00	14,327.00	2,596.00	22	14,327.00	14,327.00
001-85-8404-9999.46945	Entrance Fees	.00	.00	300.00	300.00	.00		400.00	400.00
	Board of Education Totals	\$7,977.31	\$12,362.83	\$12,031.00	\$14,627.00	\$2,596.00	22%	\$14,727.00	\$14,727.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Equipment - Board of Education</i>									
001-85-8404-9999.44241	Equipment	.00	112.50	4,050.00	4,898.00	848.00	21	8,300.00	800.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$112.50	\$4,050.00	\$4,898.00	\$848.00	21%	\$8,300.00	\$800.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
44241	Department Request	New uniforms 26-27

Contractual Services

001-85-8404-9999.49663	Contractual Services - Game Workers	.00	.00	1,500.00	3,025.00	1,525.00	102	3,025.00	3,025.00
001-85-8404-9999.49664	Gate Receipts	.00	.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		\$0.00	\$0.00	\$1,500.00	\$3,025.00	\$1,525.00	102%	\$3,025.00	\$3,025.00

Contractual Services

001-85-8404-9999.49661	Contractual Services - Police	.00	.00	.00	.00	.00		.00	.00
001-85-8404-9999.49662	Contractual Services - Officials	3,821.00	3,206.39	4,170.00	4,652.00	482.00	12	4,780.00	4,980.00
<i>Contractual Services Totals</i>		\$3,821.00	\$3,206.39	\$4,170.00	\$4,652.00	\$482.00	12%	\$4,780.00	\$4,980.00

001-85-8404-9999.48110	Equipment Repair & Maintenance	375.79	660.00	500.00	500.00	.00		600.00	650.00
		\$375.79	\$660.00	\$500.00	\$500.00	\$0.00	0%	\$600.00	\$650.00

Classification	9999 - Non Personnel Totals	\$12,395.10	\$16,409.69	\$22,281.00	\$28,338.00	\$6,057.00	27%	\$32,468.00	\$25,218.00
Division/Program	8404 - Soccer Boys Totals	\$36,479.44	\$38,716.05	\$44,458.00	\$50,735.00	\$6,277.00	14%	\$55,089.00	\$48,065.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8405 - Track Boys								
Classification	1111 - Other Certified								
Personnel									
001-85-8405-1111.40305	Salaries - Full Time	12,848.00	15,196.00	14,994.00	15,818.00	824.00	5	15,976.00	16,135.00
	Personnel Totals	\$12,848.00	\$15,196.00	\$14,994.00	\$15,818.00	\$824.00	5%	\$15,976.00	\$16,135.00
Employee Benefits									
001-85-8405-1111.40605	Social Security	982.87	1,162.51	1,147.00	1,210.00	63.00	5	1,222.00	1,234.00
001-85-8405-1111.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8405-1111.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$982.87	\$1,162.51	\$1,147.00	\$1,210.00	\$63.00	5%	\$1,222.00	\$1,234.00
Contractual Services									
001-85-8405-1111.49662	Contractual Services - Officials	.00	.00	.00	.00	.00		.00	.00
	Contractual Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$13,830.87	\$16,358.51	\$16,141.00	\$17,028.00	\$887.00	5%	\$17,198.00	\$17,369.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-85-8405-9999.42105	Operating/General Supplies	630.75	.00	.00	.00	.00		.00	.00
	Operating Supplies Totals	\$630.75	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Board of Education									
001-85-8405-9999.46943	Field & Athletic Trips	2,748.00	2,839.03	2,476.00	3,220.00	744.00	30	3,300.00	3,400.00
001-85-8405-9999.46945	Entrance Fees	.00	.00	550.00	550.00	.00		550.00	550.00
	Board of Education Totals	\$2,748.00	\$2,839.03	\$3,026.00	\$3,770.00	\$744.00	25%	\$3,850.00	\$3,950.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Equipment - Board of Education</i>									
001-85-8405-9999.44241	Equipment	150.00	403.57	1,000.00	600.00	(400.00)	(40)	600.00	600.00
	<i>Equipment - Board of Education Totals</i>	\$150.00	\$403.57	\$1,000.00	\$600.00	(\$400.00)	(40%)	\$600.00	\$600.00
<i>Contractual Services</i>									
001-85-8405-9999.49663	Contractual Services - Game Workers	.00	.00	.00	.00	.00		.00	.00
001-85-8405-9999.49664	Gate Receipts	.00	.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Contractual Services</i>									
001-85-8405-9999.49662	Contractual Services - Officials	725.00	75.00	1,680.00	1,180.00	(500.00)	(30)	1,180.00	1,180.00
	<i>Contractual Services Totals</i>	\$725.00	\$75.00	\$1,680.00	\$1,180.00	(\$500.00)	(30%)	\$1,180.00	\$1,180.00
001-85-8405-9999.48110	Equipment Repair & Maintenance	200.00	200.00	1,000.00	775.00	(225.00)	(23)	775.00	775.00
		\$200.00	\$200.00	\$1,000.00	\$775.00	(\$225.00)	(23%)	\$775.00	\$775.00
Classification	9999 - Non Personnel Totals	\$4,453.75	\$3,517.60	\$6,706.00	\$6,325.00	(\$381.00)	(6%)	\$6,405.00	\$6,505.00
Division/Program	8405 - Track Boys Totals	\$18,284.62	\$19,876.11	\$22,847.00	\$23,353.00	\$506.00	2%	\$23,603.00	\$23,874.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8406 - Lacrosse Boys								
Classification	1111 - Other Certified								
Personnel									
001-85-8406-1111.40305	Salaries - Full Time	28,319.00	27,665.00	28,269.00	28,753.00	484.00	2	29,040.00	29,330.00
	Personnel Totals	\$28,319.00	\$27,665.00	\$28,269.00	\$28,753.00	\$484.00	2%	\$29,040.00	\$29,330.00
Employee Benefits									
001-85-8406-1111.40605	Social Security	2,227.92	2,141.79	2,162.00	2,199.00	37.00	2	2,221.00	2,243.00
001-85-8406-1111.40615	Group Insurances	1,185.80	1,326.28	.00	.00	.00		.00	.00
001-85-8406-1111.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$3,413.72	\$3,468.07	\$2,162.00	\$2,199.00	\$37.00	2%	\$2,221.00	\$2,243.00
Contractual Services									
001-85-8406-1111.49662	Contractual Services - Officials	2,050.00	1,635.00	.00	.00	.00		.00	.00
	Contractual Services Totals	\$2,050.00	\$1,635.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$33,782.72	\$32,768.07	\$30,431.00	\$30,952.00	\$521.00	2%	\$31,261.00	\$31,573.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-85-8406-9999.42105	Operating/General Supplies	2,183.40	2,114.50	426.00	2,836.00	2,410.00	566	3,576.00	3,676.00
	Operating Supplies Totals	\$2,183.40	\$2,114.50	\$426.00	\$2,836.00	\$2,410.00	566%	\$3,576.00	\$3,676.00
Board of Education									
001-85-8406-9999.46943	Field & Athletic Trips	12,870.59	12,215.37	14,859.00	14,575.00	(284.00)	(2)	14,575.00	14,575.00
001-85-8406-9999.46945	Entrance Fees	.00	.00	600.00	100.00	(500.00)	(83)	100.00	100.00
	Board of Education Totals	\$12,870.59	\$12,215.37	\$15,459.00	\$14,675.00	(\$784.00)	(5%)	\$14,675.00	\$14,675.00
Equipment - Board of Education									
001-85-8406-9999.44241	Equipment	8,850.00	.00	3,704.00	1,275.00	(2,429.00)	(66)	3,025.00	525.00
	Equipment - Board of Education Totals	\$8,850.00	\$0.00	\$3,704.00	\$1,275.00	(\$2,429.00)	(66%)	\$3,025.00	\$525.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Contractual Services									
001-85-8406-9999.49663	Contractual Services - Game Workers	.00	.00	1,000.00	1,050.00	50.00	5	1,050.00	1,050.00
001-85-8406-9999.49664	Gate Receipts	.00	.00	.00	.00	.00		.00	.00
Contractual Services Totals		\$0.00	\$0.00	\$1,000.00	\$1,050.00	\$50.00	5%	\$1,050.00	\$1,050.00
Contractual Services									
001-85-8406-9999.49661	Contractual Services - Police	.00	.00	500.00	.00	(500.00)	(100)	.00	.00
001-85-8406-9999.49662	Contractual Services - Officials	7,046.05	6,858.03	6,483.00	7,472.00	989.00	15	7,672.00	7,872.00
Contractual Services Totals		\$7,046.05	\$6,858.03	\$6,983.00	\$7,472.00	\$489.00	7%	\$7,672.00	\$7,872.00
001-85-8406-9999.48110	Equipment Repair & Maintenance	3,119.85	1,209.35	600.00	350.00	(250.00)	(42)	2,350.00	12,850.00
		\$3,119.85	\$1,209.35	\$600.00	\$350.00	(\$250.00)	(42%)	\$2,350.00	\$12,850.00

Comments		
Account	Level	Comment
48110	Department Request	Uniform Replacement 27-28

Classification	9999 - Non Personnel Totals	\$34,069.89	\$22,397.25	\$28,172.00	\$27,658.00	(\$514.00)	(2%)	\$32,348.00	\$40,648.00
Division/Program	8406 - Lacrosse Boys Totals	\$67,852.61	\$55,165.32	\$58,603.00	\$58,610.00	\$7.00	0%	\$63,609.00	\$72,221.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8407 - Wrestling Boys								
Classification	1111 - Other Certified								
Personnel									
001-85-8407-1111.40305	Salaries - Full Time	9,420.00	9,571.00	9,667.00	10,491.00	824.00	9	10,595.00	10,701.00
	Personnel Totals	\$9,420.00	\$9,571.00	\$9,667.00	\$10,491.00	\$824.00	9%	\$10,595.00	\$10,701.00
Employee Benefits									
001-85-8407-1111.40605	Social Security	721.31	738.73	739.00	802.00	63.00	9	810.00	818.00
001-85-8407-1111.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8407-1111.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$721.31	\$738.73	\$739.00	\$802.00	\$63.00	9%	\$810.00	\$818.00
Contractual Services									
001-85-8407-1111.49662	Contractual Services - Officials	50.00	125.00	.00	.00	.00		.00	.00
	Contractual Services Totals	\$50.00	\$125.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$10,191.31	\$10,434.73	\$10,406.00	\$11,293.00	\$887.00	9%	\$11,405.00	\$11,519.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-85-8407-9999.42105	Operating/General Supplies	607.64	172.65	1,300.00	1,240.00	(60.00)	(5)	1,740.00	1,740.00
	Operating Supplies Totals	\$607.64	\$172.65	\$1,300.00	\$1,240.00	(\$60.00)	(5%)	\$1,740.00	\$1,740.00
Board of Education									
001-85-8407-9999.46943	Field & Athletic Trips	6,593.89	7,228.49	6,191.00	6,250.00	59.00	1	6,400.00	6,600.00
001-85-8407-9999.46945	Entrance Fees	285.00	1,285.00	1,800.00	1,700.00	(100.00)	(6)	1,800.00	1,900.00
	Board of Education Totals	\$6,878.89	\$8,513.49	\$7,991.00	\$7,950.00	(\$41.00)	(1%)	\$8,200.00	\$8,500.00
Equipment - Board of Education									
001-85-8407-9999.44241	Equipment	.00	.00	2,700.00	.00	(2,700.00)	(100)	.00	.00
	Equipment - Board of Education Totals	\$0.00	\$0.00	\$2,700.00	\$0.00	(\$2,700.00)	(100%)	\$0.00	\$0.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Contractual Services</i>									
001-85-8407-9999.49663	Contractual Services - Game Workers	.00	.00	675.00	1,250.00	575.00	85	1,250.00	1,250.00
001-85-8407-9999.49664	Gate Receipts	.00	.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$675.00	\$1,250.00	\$575.00	85%	\$1,250.00	\$1,250.00
<i>Contractual Services</i>									
001-85-8407-9999.49661	Contractual Services - Police	.00	.00	500.00	2,000.00	1,500.00	300	2,000.00	2,000.00
001-85-8407-9999.49662	Contractual Services - Officials	400.66	629.21	1,007.00	1,035.00	28.00	3	1,135.00	1,235.00
	<i>Contractual Services Totals</i>	\$400.66	\$629.21	\$1,507.00	\$3,035.00	\$1,528.00	101%	\$3,135.00	\$3,235.00
001-85-8407-9999.48110	Equipment Repair & Maintenance	832.61	793.48	1,240.00	350.00	(890.00)	(72)	350.00	350.00
		\$832.61	\$793.48	\$1,240.00	\$350.00	(\$890.00)	(72%)	\$350.00	\$350.00
	Classification 9999 - Non Personnel Totals	\$8,719.80	\$10,108.83	\$15,413.00	\$13,825.00	(\$1,588.00)	(10%)	\$14,675.00	\$15,075.00
	Division/Program 8407 - Wrestling Boys Totals	\$18,911.11	\$20,543.56	\$25,819.00	\$25,118.00	(\$701.00)	(3%)	\$26,080.00	\$26,594.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8408 - Swimming Boys								
Classification	1111 - Other Certified								
Personnel									
001-85-8408-1111.40305	Salaries - Full Time	14,213.00	14,745.00	14,892.00	15,041.00	149.00	1	15,191.00	15,343.00
	Personnel Totals	\$14,213.00	\$14,745.00	\$14,892.00	\$15,041.00	\$149.00	1%	\$15,191.00	\$15,343.00
Employee Benefits									
001-85-8408-1111.40605	Social Security	1,087.30	1,127.98	1,139.00	1,150.00	11.00	1	1,162.00	1,173.00
001-85-8408-1111.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8408-1111.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$1,087.30	\$1,127.98	\$1,139.00	\$1,150.00	\$11.00	1%	\$1,162.00	\$1,173.00
Contractual Services									
001-85-8408-1111.49662	Contractual Services - Officials	.00	.00	.00	.00	.00		.00	.00
	Contractual Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$15,300.30	\$15,872.98	\$16,031.00	\$16,191.00	\$160.00	1%	\$16,353.00	\$16,516.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-85-8408-9999.42105	Operating/General Supplies	588.00	598.00	1,000.00	675.00	(325.00)	(33)	875.00	675.00
	Operating Supplies Totals	\$588.00	\$598.00	\$1,000.00	\$675.00	(\$325.00)	(33%)	\$875.00	\$675.00
Rentals									
001-85-8408-9999.45105	Rent - Building and Land	750.00	750.00	1,500.00	1,500.00	.00		1,500.00	1,500.00
	Rentals Totals	\$750.00	\$750.00	\$1,500.00	\$1,500.00	\$0.00	0%	\$1,500.00	\$1,500.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Board of Education</i>									
001-85-8408-9999.46942	Staff Travel	.00	.00	.00	250.00	250.00		300.00	350.00
001-85-8408-9999.46943	Field & Athletic Trips	5,417.48	4,831.35	4,667.00	5,341.00	674.00	14	5,551.00	5,751.00
001-85-8408-9999.46945	Entrance Fees	.00	.00	.00	.00	.00		.00	.00
<i>Board of Education Totals</i>		<u>\$5,417.48</u>	<u>\$4,831.35</u>	<u>\$4,667.00</u>	<u>\$5,591.00</u>	<u>\$924.00</u>	<u>20%</u>	<u>\$5,851.00</u>	<u>\$6,101.00</u>
<i>Equipment - Board of Education</i>									
001-85-8408-9999.44241	Equipment	.00	186.24	.00	.00	.00		.00	.00
<i>Equipment - Board of Education Totals</i>		<u>\$0.00</u>	<u>\$186.24</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Contractual Services</i>									
001-85-8408-9999.49663	Contractual Services - Game Workers	.00	.00	.00	.00	.00		.00	.00
001-85-8408-9999.49664	Gate Receipts	.00	.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Contractual Services</i>									
001-85-8408-9999.49662	Contractual Services - Officials	1,500.50	1,437.86	1,773.00	1,923.00	150.00	8	2,023.00	2,123.00
<i>Contractual Services Totals</i>		<u>\$1,500.50</u>	<u>\$1,437.86</u>	<u>\$1,773.00</u>	<u>\$1,923.00</u>	<u>\$150.00</u>	<u>8%</u>	<u>\$2,023.00</u>	<u>\$2,123.00</u>
<i>Equipment Repair & Maintenance</i>									
001-85-8408-9999.48110	Equipment Repair & Maintenance	.00	200.00	200.00	50.00	(150.00)	(75)	50.00	50.00
		<u>\$0.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$50.00</u>	<u>(\$150.00)</u>	<u>(75%)</u>	<u>\$50.00</u>	<u>\$50.00</u>
Classification 9999 - Non Personnel Totals		<u>\$8,255.98</u>	<u>\$8,003.45</u>	<u>\$9,140.00</u>	<u>\$9,739.00</u>	<u>\$599.00</u>	<u>7%</u>	<u>\$10,299.00</u>	<u>\$10,449.00</u>
Division/Program 8408 - Swimming Boys Totals		<u>\$23,556.28</u>	<u>\$23,876.43</u>	<u>\$25,171.00</u>	<u>\$25,930.00</u>	<u>\$759.00</u>	<u>3%</u>	<u>\$26,652.00</u>	<u>\$26,965.00</u>

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8409 - Tennis Boys								
Classification	1111 - Other Certified								
Personnel									
001-85-8409-1111.40305	Salaries - Full Time	10,743.00	10,915.00	11,281.00	11,134.00	(147.00)	(1)	11,245.00	11,357.00
	Personnel Totals	\$10,743.00	\$10,915.00	\$11,281.00	\$11,134.00	(\$147.00)	(1%)	\$11,245.00	\$11,357.00
Employee Benefits									
001-85-8409-1111.40605	Social Security	821.82	835.00	863.00	851.00	(12.00)	(1)	860.00	868.00
001-85-8409-1111.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8409-1111.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$821.82	\$835.00	\$863.00	\$851.00	(\$12.00)	(1%)	\$860.00	\$868.00
Contractual Services									
001-85-8409-1111.49662	Contractual Services - Officials	.00	.00	.00	.00	.00		.00	.00
	Contractual Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$11,564.82	\$11,750.00	\$12,144.00	\$11,985.00	(\$159.00)	(1%)	\$12,105.00	\$12,225.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-85-8409-9999.42105	Operating/General Supplies	549.68	996.82	1,200.00	634.00	(566.00)	(47)	634.00	634.00
	Operating Supplies Totals	\$549.68	\$996.82	\$1,200.00	\$634.00	(\$566.00)	(47%)	\$634.00	\$634.00
Board of Education									
001-85-8409-9999.46943	Field & Athletic Trips	6,113.62	6,203.57	7,565.00	7,461.00	(104.00)	(1)	7,661.00	7,881.00
001-85-8409-9999.46945	Entrance Fees	.00	.00	.00	.00	.00		.00	.00
	Board of Education Totals	\$6,113.62	\$6,203.57	\$7,565.00	\$7,461.00	(\$104.00)	(1%)	\$7,661.00	\$7,881.00
Equipment - Board of Education									
001-85-8409-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
	Equipment - Board of Education Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Contractual Services</i>									
001-85-8409-9999.49663	Contractual Services - Game Workers	.00	.00	.00	.00	.00		.00	.00
001-85-8409-9999.49664	Gate Receipts	.00	.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Contractual Services</i>									
001-85-8409-9999.49662	Contractual Services - Officials	.00	.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
001-85-8409-9999.48110	Equipment Repair & Maintenance	.00	200.00	200.00	50.00	(150.00)	(75)	50.00	50.00
		\$0.00	\$200.00	\$200.00	\$50.00	(\$150.00)	(75%)	\$50.00	\$50.00
	Classification 9999 - Non Personnel Totals	\$6,663.30	\$7,400.39	\$8,965.00	\$8,145.00	(\$820.00)	(9%)	\$8,345.00	\$8,565.00
	Division/Program 8409 - Tennis Boys Totals	\$18,228.12	\$19,150.39	\$21,109.00	\$20,130.00	(\$979.00)	(5%)	\$20,450.00	\$20,790.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8410 - Hockey Boys								
Classification	1111 - Other Certified								
<i>Personnel</i>									
001-85-8410-1111.40305	Salaries - Full Time	.00	14,549.35	17,578.00	17,235.00	(343.00)	(2)	17,407.00	17,581.00
	<i>Personnel Totals</i>	\$0.00	\$14,549.35	\$17,578.00	\$17,235.00	(\$343.00)	(2%)	\$17,407.00	\$17,581.00
<i>Employee Benefits</i>									
001-85-8410-1111.40605	Social Security	.00	1,095.97	1,258.00	1,018.00	(240.00)	(19)	1,031.00	1,044.00
001-85-8410-1111.40615	Group Insurances	.00	506.38	.00	.00	.00		.00	.00
001-85-8410-1111.40670	Guardian Life Insurance	.00	8.55	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$0.00	\$1,610.90	\$1,258.00	\$1,018.00	(\$240.00)	(19%)	\$1,031.00	\$1,044.00
<i>Contractual Services</i>									
001-85-8410-1111.49662	Contractual Services - Officials	.00	.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$0.00	\$16,160.25	\$18,836.00	\$18,253.00	(\$583.00)	(3%)	\$18,438.00	\$18,625.00
Classification	9999 - Non Personnel								
<i>Operating Supplies</i>									
001-85-8410-9999.42105	Operating/General Supplies	.00	.00	700.00	750.00	50.00	7	750.00	750.00
	<i>Operating Supplies Totals</i>	\$0.00	\$0.00	\$700.00	\$750.00	\$50.00	7%	\$750.00	\$750.00
<i>Rentals</i>									
001-85-8410-9999.45105	Rent - Building and Land	39,318.46	47,250.00	48,166.00	50,574.00	2,408.00	5	51,574.00	52,574.00
	<i>Rentals Totals</i>	\$39,318.46	\$47,250.00	\$48,166.00	\$50,574.00	\$2,408.00	5%	\$51,574.00	\$52,574.00
<i>Board of Education</i>									
001-85-8410-9999.46943	Field & Athletic Trips	.00	7,767.80	9,906.00	7,886.00	(2,020.00)	(20)	8,000.00	8,250.00
001-85-8410-9999.46945	Entrance Fees	.00	.00	.00	.00	.00		.00	.00
	<i>Board of Education Totals</i>	\$0.00	\$7,767.80	\$9,906.00	\$7,886.00	(\$2,020.00)	(20%)	\$8,000.00	\$8,250.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Equipment - Board of Education</i>									
001-85-8410-9999.44241	Equipment	.00	.00	600.00	1,100.00	500.00	83	1,150.00	1,200.00
	<i>Equipment - Board of Education Totals</i>	\$0.00	\$0.00	\$600.00	\$1,100.00	\$500.00	83%	\$1,150.00	\$1,200.00
<i>Contractual Services</i>									
001-85-8410-9999.49663	Contractual Services - Game Workers	.00	.00	500.00	500.00	.00		600.00	700.00
001-85-8410-9999.49664	Gate Receipts	.00	.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0%	\$600.00	\$700.00
<i>Contractual Services</i>									
001-85-8410-9999.49661	Contractual Services - Police	.00	.00	800.00	800.00	.00		900.00	1,000.00
001-85-8410-9999.49662	Contractual Services - Officials	.00	1,920.78	2,000.00	2,788.00	788.00	39	2,988.00	3,188.00
	<i>Contractual Services Totals</i>	\$0.00	\$1,920.78	\$2,800.00	\$3,588.00	\$788.00	28%	\$3,888.00	\$4,188.00
001-85-8410-9999.48110	Equipment Repair & Maintenance	377.13	677.50	600.00	350.00	(250.00)	(42)	400.00	450.00
		\$377.13	\$677.50	\$600.00	\$350.00	(\$250.00)	(42%)	\$400.00	\$450.00
	Classification 9999 - Non Personnel Totals	\$39,695.59	\$57,616.08	\$63,272.00	\$64,748.00	\$1,476.00	2%	\$66,362.00	\$68,112.00
	Division/Program 8410 - Hockey Boys Totals	\$39,695.59	\$73,776.33	\$82,108.00	\$83,001.00	\$893.00	1%	\$84,800.00	\$86,737.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8411 - Golf Boys								
Classification	1111 - Other Certified								
Personnel									
001-85-8411-1111.40305	Salaries - Full Time	10,318.00	10,764.00	10,871.00	10,980.00	109.00	1	11,089.00	11,200.00
	Personnel Totals	\$10,318.00	\$10,764.00	\$10,871.00	\$10,980.00	\$109.00	1%	\$11,089.00	\$11,200.00
Employee Benefits									
001-85-8411-1111.40605	Social Security	750.97	775.46	805.00	839.00	34.00	4	848.00	856.00
001-85-8411-1111.40615	Group Insurances	938.08	(5.00)	.00	.00	.00		.00	.00
001-85-8411-1111.40670	Guardian Life Insurance	7.91	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$1,696.96	\$770.46	\$805.00	\$839.00	\$34.00	4%	\$848.00	\$856.00
Contractual Services									
001-85-8411-1111.49662	Contractual Services - Officials	.00	.00	.00	.00	.00		.00	.00
	Contractual Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$12,014.96	\$11,534.46	\$11,676.00	\$11,819.00	\$143.00	1%	\$11,937.00	\$12,056.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-85-8411-9999.42105	Operating/General Supplies	212.00	1,200.00	1,550.00	500.00	(1,050.00)	(68)	250.00	500.00
	Operating Supplies Totals	\$212.00	\$1,200.00	\$1,550.00	\$500.00	(\$1,050.00)	(68%)	\$250.00	\$500.00
Board of Education									
001-85-8411-9999.46943	Field & Athletic Trips	4,894.80	5,680.00	5,970.00	6,065.00	95.00	2	6,265.00	6,465.00
	Board of Education Totals	\$4,894.80	\$5,680.00	\$5,970.00	\$6,065.00	\$95.00	2%	\$6,265.00	\$6,465.00
Equipment - Board of Education									
001-85-8411-9999.44241	Equipment	2,255.00	.00	.00	.00	.00		.00	.00
	Equipment - Board of Education Totals	\$2,255.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
001-85-8411-9999.48110	Equipment Repair & Maintenance	.00	200.00	200.00	50.00	(150.00)	(75)	50.00	50.00
		\$0.00	\$200.00	\$200.00	\$50.00	(\$150.00)	(75%)	\$50.00	\$50.00
	Classification 9999 - Non Personnel Totals	\$7,361.80	\$7,080.00	\$7,720.00	\$6,615.00	(\$1,105.00)	(14%)	\$6,565.00	\$7,015.00
	Division/Program 8411 - Golf Boys Totals	\$19,376.76	\$18,614.46	\$19,396.00	\$18,434.00	(\$962.00)	(5%)	\$18,502.00	\$19,071.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8412 - Indoor Track Boys								
Classification	1111 - Other Certified								
<i>Personnel</i>									
001-85-8412-1111.40305	Salaries - Full Time	15,559.00	15,807.00	15,873.00	16,124.00	251.00	2	16,285.00	16,448.00
	<i>Personnel Totals</i>	\$15,559.00	\$15,807.00	\$15,873.00	\$16,124.00	\$251.00	2%	\$16,285.00	\$16,448.00
<i>Employee Benefits</i>									
001-85-8412-1111.40605	Social Security	1,190.26	1,209.22	1,226.00	1,233.00	7.00	1	1,245.00	1,258.00
001-85-8412-1111.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8412-1111.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$1,190.26	\$1,209.22	\$1,226.00	\$1,233.00	\$7.00	1%	\$1,245.00	\$1,258.00
<i>Contractual Services</i>									
001-85-8412-1111.49662	Contractual Services - Officials	.00	.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$16,749.26	\$17,016.22	\$17,099.00	\$17,357.00	\$258.00	2%	\$17,530.00	\$17,706.00
Classification	9999 - Non Personnel								
<i>Operating Supplies</i>									
001-85-8412-9999.42105	Operating/General Supplies	630.75	.00	1,000.00	750.00	(250.00)	(25)	850.00	950.00
	<i>Operating Supplies Totals</i>	\$630.75	\$0.00	\$1,000.00	\$750.00	(\$250.00)	(25%)	\$850.00	\$950.00
<i>Rentals</i>									
001-85-8412-9999.45105	Rent - Building and Land	.00	.00	.00	.00	.00		.00	.00
	<i>Rentals Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Board of Education</i>									
001-85-8412-9999.46943	Field & Athletic Trips	1,734.00	956.41	1,680.00	1,548.00	(132.00)	(8)	1,748.00	1,948.00
001-85-8412-9999.46945	Entrance Fees	.00	.00	275.00	200.00	(75.00)	(27)	250.00	300.00
	<i>Board of Education Totals</i>	\$1,734.00	\$956.41	\$1,955.00	\$1,748.00	(\$207.00)	(11%)	\$1,998.00	\$2,248.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Equipment - Board of Education</i>									
001-85-8412-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
	<i>Equipment - Board of Education Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Contractual Services</i>									
001-85-8412-9999.49663	Contractual Services - Game Workers	.00	.00	.00	.00	.00		.00	.00
001-85-8412-9999.49664	Gate Receipts	.00	.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Contractual Services</i>									
001-85-8412-9999.49662	Contractual Services - Officials	.00	.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Equipment Repair & Maintenance</i>									
001-85-8412-9999.48110	Equipment Repair & Maintenance	150.00	221.00	750.00	350.00	(400.00)	(53)	350.00	350.00
		\$150.00	\$221.00	\$750.00	\$350.00	(\$400.00)	(53%)	\$350.00	\$350.00
Classification 9999 - Non Personnel Totals		\$2,514.75	\$1,177.41	\$3,705.00	\$2,848.00	(\$857.00)	(23%)	\$3,198.00	\$3,548.00
Division/Program 8412 - Indoor Track Boys Totals		\$19,264.01	\$18,193.63	\$20,804.00	\$20,205.00	(\$599.00)	(3%)	\$20,728.00	\$21,254.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8413 - Ski Boys								
Classification	1111 - Other Certified								
Personnel									
001-85-8413-1111.40305	Salaries - Full Time	5,802.00	5,895.00	6,072.00	6,041.00	(31.00)	(1)	6,101.00	6,162.00
	Personnel Totals	\$5,802.00	\$5,895.00	\$6,072.00	\$6,041.00	(\$31.00)	(1%)	\$6,101.00	\$6,162.00
Employee Benefits									
001-85-8413-1111.40605	Social Security	444.00	450.98	465.00	462.00	(3.00)	(1)	466.00	471.00
001-85-8413-1111.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8413-1111.40670	Guardian Life Insurance	9.84	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$453.84	\$450.98	\$465.00	\$462.00	(\$3.00)	(1%)	\$466.00	\$471.00
Contractual Services									
001-85-8413-1111.49662	Contractual Services - Officials	.00	.00	.00	.00	.00		.00	.00
	Contractual Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$6,255.84	\$6,345.98	\$6,537.00	\$6,503.00	(\$34.00)	(1%)	\$6,567.00	\$6,633.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-85-8413-9999.42105	Operating/General Supplies	.00	3,500.00	1,100.00	200.00	(900.00)	(82)	300.00	400.00
	Operating Supplies Totals	\$0.00	\$3,500.00	\$1,100.00	\$200.00	(\$900.00)	(82%)	\$300.00	\$400.00
Rentals									
001-85-8413-9999.45105	Rent - Building and Land	5,907.00	7,910.00	9,734.00	9,739.00	5.00		10,039.00	10,339.00
	Rentals Totals	\$5,907.00	\$7,910.00	\$9,734.00	\$9,739.00	\$5.00	0%	\$10,039.00	\$10,339.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Board of Education</i>									
001-85-8413-9999.46943	Field & Athletic Trips	3,450.00	7,075.00	4,302.00	8,450.00	4,148.00	96	8,650.00	8,850.00
001-85-8413-9999.46945	Entrance Fees	2,000.00	1,710.00	2,400.00	2,200.00	(200.00)	(8)	2,400.00	2,600.00
<i>Board of Education Totals</i>		\$5,450.00	\$8,785.00	\$6,702.00	\$10,650.00	\$3,948.00	59%	\$11,050.00	\$11,450.00

Comments		
<i>Account</i>	<i>Level</i>	<i>Comment</i>
46943	Department Request	Can not travel safely in school bus with the amount of storage needed to travel with skis, boots etc.. This is for Elite transportation

<i>Equipment - Board of Education</i>									
001-85-8413-9999.44241	Equipment	1,880.00	.00	3,200.00	1,750.00	(1,450.00)	(45)	1,850.00	1,950.00
<i>Equipment - Board of Education Totals</i>		\$1,880.00	\$0.00	\$3,200.00	\$1,750.00	(\$1,450.00)	(45%)	\$1,850.00	\$1,950.00

<i>Contractual Services</i>									
001-85-8413-9999.49663	Contractual Services - Game Workers	.00	.00	.00	.00	.00		.00	.00
001-85-8413-9999.49664	Gate Receipts	.00	.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

<i>Contractual Services</i>									
001-85-8413-9999.49662	Contractual Services - Officials	.00	.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

001-85-8413-9999.48110	Equipment Repair & Maintenance	200.00	645.65	400.00	500.00	100.00	25	525.00	550.00
		\$200.00	\$645.65	\$400.00	\$500.00	\$100.00	25%	\$525.00	\$550.00

Classification	9999 - Non Personnel Totals	\$13,437.00	\$20,840.65	\$21,136.00	\$22,839.00	\$1,703.00	8%	\$23,764.00	\$24,689.00
Division/Program	8413 - Ski Boys Totals	\$19,692.84	\$27,186.63	\$27,673.00	\$29,342.00	\$1,669.00	6%	\$30,331.00	\$31,322.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8414 - Cross Country Boys								
Classification	1111 - Other Certified								
Personnel									
001-85-8414-1111.40305	Salaries - Full Time	11,946.00	10,604.00	10,709.00	10,817.00	108.00	1	10,925.00	11,034.00
	Personnel Totals	\$11,946.00	\$10,604.00	\$10,709.00	\$10,817.00	\$108.00	1%	\$10,925.00	\$11,034.00
Employee Benefits									
001-85-8414-1111.40605	Social Security	916.74	814.08	820.00	827.00	7.00	1	835.00	844.00
001-85-8414-1111.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8414-1111.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$916.74	\$814.08	\$820.00	\$827.00	\$7.00	1%	\$835.00	\$844.00
Contractual Services									
001-85-8414-1111.49662	Contractual Services - Officials	37.50	37.50	.00	.00	.00		.00	.00
	Contractual Services Totals	\$37.50	\$37.50	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$12,900.24	\$11,455.58	\$11,529.00	\$11,644.00	\$115.00	1%	\$11,760.00	\$11,878.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-85-8414-9999.42105	Operating/General Supplies	.00	300.00	2,320.00	350.00	(1,970.00)	(85)	400.00	450.00
	Operating Supplies Totals	\$0.00	\$300.00	\$2,320.00	\$350.00	(\$1,970.00)	(85%)	\$400.00	\$450.00
Rentals									
001-85-8414-9999.45105	Rent - Building and Land	.00	.00	.00	.00	.00		.00	.00
	Rentals Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Board of Education</i>									
001-85-8414-9999.46942	Staff Travel	.00	.00	.00	250.00	250.00		300.00	350.00
001-85-8414-9999.46943	Field & Athletic Trips	2,765.55	2,613.18	3,476.00	3,220.00	(256.00)	(7)	3,420.00	3,620.00
001-85-8414-9999.46945	Entrance Fees	.00	.00	350.00	200.00	(150.00)	(43)	250.00	300.00
<i>Board of Education Totals</i>		\$2,765.55	\$2,613.18	\$3,826.00	\$3,670.00	(\$156.00)	(4%)	\$3,970.00	\$4,270.00

Comments		
<i>Account</i>	<i>Level</i>	<i>Comment</i>
46942	Department Request	After CIAC tournament individual athletes advance and this number is not large enough for bus so coach will drive

<i>Equipment - Board of Education</i>									
001-85-8414-9999.44241	Equipment	.00	216.95	300.00	300.00	.00		350.00	400.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$216.95	\$300.00	\$300.00	\$0.00	0%	\$350.00	\$400.00

<i>Contractual Services</i>									
001-85-8414-9999.49663	Contractual Services - Game Workers	.00	.00	.00	.00	.00		.00	.00
001-85-8414-9999.49664	Gate Receipts	.00	.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

<i>Contractual Services</i>									
001-85-8414-9999.49662	Contractual Services - Officials	800.00	50.00	1,280.00	880.00	(400.00)	(31)	930.00	930.00
<i>Contractual Services Totals</i>		\$800.00	\$50.00	\$1,280.00	\$880.00	(\$400.00)	(31%)	\$930.00	\$930.00

001-85-8414-9999.48110	Equipment Repair & Maintenance	61.61	200.00	300.00	150.00	(150.00)	(50)	175.00	200.00
		\$61.61	\$200.00	\$300.00	\$150.00	(\$150.00)	(50%)	\$175.00	\$200.00

Classification	9999 - Non Personnel Totals	\$3,627.16	\$3,380.13	\$8,026.00	\$5,350.00	(\$2,676.00)	(33%)	\$5,825.00	\$6,250.00
Division/Program	8414 - Cross Country Boys Totals	\$16,527.40	\$14,835.71	\$19,555.00	\$16,994.00	(\$2,561.00)	(13%)	\$17,585.00	\$18,128.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8420 - Athletic Office								
Classification	1111 - Other Certified								
<i>Personnel</i>									
001-85-8420-1111.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
	<i>Personnel Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Employee Benefits</i>									
001-85-8420-1111.40605	Social Security	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	1112 - Administrator								
<i>Personnel</i>									
001-85-8420-1112.40305	Salaries - Full Time	169,156.71	157,463.04	164,081.00	181,956.00	17,875.00	11	187,414.00	193,036.00
001-85-8420-1112.40317	Additional Time	28,085.91	.00	.00	.00	.00		.00	.00
	<i>Personnel Totals</i>	\$197,242.62	\$157,463.04	\$164,081.00	\$181,956.00	\$17,875.00	11%	\$187,414.00	\$193,036.00
<i>Employee Benefits</i>									
001-85-8420-1112.40605	Social Security	4,473.07	2,093.34	2,380.00	2,638.00	258.00	11	2,717.00	2,799.00
001-85-8420-1112.40615	Group Insurances	29,460.44	33,650.16	32,341.00	35,332.00	2,991.00	9	37,099.00	38,953.00
001-85-8420-1112.40670	Guardian Life Insurance	621.37	395.20	494.00	497.00	3.00	1	501.00	504.00
	<i>Employee Benefits Totals</i>	\$34,554.88	\$36,138.70	\$35,215.00	\$38,467.00	\$3,252.00	9%	\$40,317.00	\$42,256.00
001-85-8420-1112.41505	Mileage Reimbursement	.00	.00	.00	2,500.00	2,500.00		2,500.00	2,500.00
		\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	+++	\$2,500.00	\$2,500.00
	Classification 1112 - Administrator Totals	\$231,797.50	\$193,601.74	\$199,296.00	\$222,923.00	\$23,627.00	12%	\$230,231.00	\$237,792.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification 1211 - Clerical									
<i>Personnel</i>									
001-85-8420-1211.40305	Salaries - Full Time	69,846.92	71,666.95	74,823.00	76,694.00	1,871.00	3	78,687.00	80,733.00
001-85-8420-1211.40315	Overtime	6,613.92	8,060.15	6,600.00	6,600.00	.00		6,600.00	6,600.00
	<i>Personnel Totals</i>	<u>\$76,460.84</u>	<u>\$79,727.10</u>	<u>\$81,423.00</u>	<u>\$83,294.00</u>	<u>\$1,871.00</u>	<u>2%</u>	<u>\$85,287.00</u>	<u>\$87,333.00</u>
<i>Employee Benefits</i>									
001-85-8420-1211.40605	Social Security	5,192.52	5,345.64	5,761.00	5,968.00	207.00	4	6,478.00	6,635.00
001-85-8420-1211.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-85-8420-1211.40611	Defined Contribution	4,870.25	4,991.56	5,237.00	5,369.00	132.00	3	5,508.00	5,651.00
001-85-8420-1211.40615	Group Insurances	22,519.67	26,188.11	22,454.00	23,128.00	674.00	3	24,755.00	25,498.00
001-85-8420-1211.40670	Guardian Life Insurance	195.78	198.51	234.00	237.00	3.00	1	240.00	243.00
	<i>Employee Benefits Totals</i>	<u>\$32,778.22</u>	<u>\$36,723.82</u>	<u>\$33,686.00</u>	<u>\$34,702.00</u>	<u>\$1,016.00</u>	<u>3%</u>	<u>\$36,981.00</u>	<u>\$38,027.00</u>
	Classification 1211 - Clerical Totals	<u>\$109,239.06</u>	<u>\$116,450.92</u>	<u>\$115,109.00</u>	<u>\$117,996.00</u>	<u>\$2,887.00</u>	<u>3%</u>	<u>\$122,268.00</u>	<u>\$125,360.00</u>
Classification 9999 - Non Personnel									
<i>Employee Benefits</i>									
001-85-8420-9999.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Property And Casualty Insurance</i>									
001-85-8420-9999.40905	Comprehen. Business Pol.	35,508.70	44,247.00	39,249.00	41,211.00	1,962.00	5	43,272.00	45,435.00
	<i>Property And Casualty Insurance Totals</i>	<u>\$35,508.70</u>	<u>\$44,247.00</u>	<u>\$39,249.00</u>	<u>\$41,211.00</u>	<u>\$1,962.00</u>	<u>5%</u>	<u>\$43,272.00</u>	<u>\$45,435.00</u>
001-85-8420-9999.41510	Conferences/Seminars	2,161.99	4,733.98	4,500.00	5,830.00	1,330.00	30	6,330.00	6,330.00
		<u>\$2,161.99</u>	<u>\$4,733.98</u>	<u>\$4,500.00</u>	<u>\$5,830.00</u>	<u>\$1,330.00</u>	<u>30%</u>	<u>\$6,330.00</u>	<u>\$6,330.00</u>
<i>Operating Supplies</i>									
001-85-8420-9999.42105	Operating/General Supplies	5,776.45	3,861.37	6,200.00	6,900.00	700.00	11	6,900.00	6,900.00
	<i>Operating Supplies Totals</i>	<u>\$5,776.45</u>	<u>\$3,861.37</u>	<u>\$6,200.00</u>	<u>\$6,900.00</u>	<u>\$700.00</u>	<u>11%</u>	<u>\$6,900.00</u>	<u>\$6,900.00</u>

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Rentals</i>									
001-85-8420-9999.45105	Rent - Building and Land	3,000.00	5,200.00	7,300.00	8,675.00	1,375.00	19	8,675.00	8,675.00
	<i>Rentals Totals</i>	\$3,000.00	\$5,200.00	\$7,300.00	\$8,675.00	\$1,375.00	19%	\$8,675.00	\$8,675.00
<i>Board of Education</i>									
001-85-8420-9999.46942	Staff Travel	.00	281.12	.00	.00	.00		.00	.00
001-85-8420-9999.46943	Field & Athletic Trips	.00	227.88	1,500.00	1,500.00	.00		1,700.00	.00
001-85-8420-9999.46946	Participation Fee	(151,101.44)	(152,936.80)	(120,000.00)	(150,000.00)	(30,000.00)	25	(150,000.00)	(150,000.00)
	<i>Board of Education Totals</i>	(\$151,101.44)	(\$152,427.80)	(\$118,500.00)	(\$148,500.00)	(\$30,000.00)	25%	(\$148,300.00)	(\$150,000.00)
<i>Equipment - Board of Education</i>									
001-85-8420-9999.44241	Equipment	.00	.00	900.00	.00	(900.00)	(100)	250.00	375.00
	<i>Equipment - Board of Education Totals</i>	\$0.00	\$0.00	\$900.00	\$0.00	(\$900.00)	(100%)	\$250.00	\$375.00
<i>Contractual Services</i>									
001-85-8420-9999.49663	Contractual Services - Game Workers	.00	.00	.00	.00	.00		.00	.00
001-85-8420-9999.49664	Gate Receipts	.00	.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Equipment - Board of Education</i>									
001-85-8420-9999.48110	Equipment Repair & Maintenance	1,348.00	.00	1,500.00	1,701.00	201.00	13	1,800.00	1,800.00
		\$1,348.00	\$0.00	\$1,500.00	\$1,701.00	\$201.00	13%	\$1,800.00	\$1,800.00
<i>Miscellaneous</i>									
001-85-8420-9999.48705	Dues And Memberships	18,265.00	17,440.00	21,015.00	21,550.00	535.00	3	22,050.00	22,550.00
001-85-8420-9999.48710	Printing, Binding & Publishing	.00	184.95	600.00	195.00	(405.00)	(68)	195.00	195.00
	<i>Miscellaneous Totals</i>	\$18,265.00	\$17,624.95	\$21,615.00	\$21,745.00	\$130.00	1%	\$22,245.00	\$22,745.00
<i>Miscellaneous Contractual Services</i>									
001-85-8420-9999.49627	Contractual Services	47,725.72	32,678.28	58,223.00	66,223.00	8,000.00	14	66,223.00	75,000.00
	<i>Miscellaneous Contractual Services Totals</i>	\$47,725.72	\$32,678.28	\$58,223.00	\$66,223.00	\$8,000.00	14%	\$66,223.00	\$75,000.00
Classification	9999 - Non Personnel Totals	(\$37,315.58)	(\$44,082.22)	\$20,987.00	\$3,785.00	(\$17,202.00)	(82%)	\$7,395.00	\$17,260.00
Division/Program	8420 - Athletic Office Totals	\$303,720.98	\$265,970.44	\$335,392.00	\$344,704.00	\$9,312.00	3%	\$359,894.00	\$380,412.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8421 - Athletic Trainer								
Classification	1210 - Teacher Aide								
Personnel									
001-85-8421-1210.40305	Salaries - Full Time	108,346.06	111,596.39	160,888.00	153,664.00	(7,224.00)	(4)	158,274.00	163,023.00
001-85-8421-1210.40315	Overtime	.00	.00	.00	.00	.00		.00	.00
	Personnel Totals	\$108,346.06	\$111,596.39	\$160,888.00	\$153,664.00	(\$7,224.00)	(4%)	\$158,274.00	\$163,023.00
Employee Benefits									
001-85-8421-1210.40605	Social Security	8,161.40	8,388.65	7,610.00	8,560.00	950.00	12	8,690.00	8,717.00
001-85-8421-1210.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-85-8421-1210.40611	Defined Contribution	3,979.30	11,416.84	7,507.00	8,846.00	1,339.00	18	9,065.00	9,364.00
001-85-8421-1210.40615	Group Insurances	12,157.51	14,037.01	13,644.00	15,474.00	1,830.00	13	15,939.00	16,416.00
001-85-8421-1210.40670	Guardian Life Insurance	155.61	161.07	166.00	170.00	4.00	2	173.00	176.00
	Employee Benefits Totals	\$24,453.82	\$34,003.57	\$28,927.00	\$33,050.00	\$4,123.00	14%	\$33,867.00	\$34,673.00
	Classification 1210 - Teacher Aide Totals	\$132,799.88	\$145,599.96	\$189,815.00	\$186,714.00	(\$3,101.00)	(2%)	\$192,141.00	\$197,696.00
Classification	1310 - Substitutes								
Personnel									
001-85-8421-1310.40370	Substitute	400.00	225.00	.00	300.00	300.00		300.00	300.00
	Personnel Totals	\$400.00	\$225.00	\$0.00	\$300.00	\$300.00	+++	\$300.00	\$300.00
Employee Benefits									
001-85-8421-1310.40605	Social Security	30.60	17.21	.00	23.00	23.00		23.00	23.00
	Employee Benefits Totals	\$30.60	\$17.21	\$0.00	\$23.00	\$23.00	+++	\$23.00	\$23.00
	Classification 1310 - Substitutes Totals	\$430.60	\$242.21	\$0.00	\$323.00	\$323.00	+++	\$323.00	\$323.00
Classification	9999 - Non Personnel								
001-85-8421-9999.41505	Mileage Reimbursement	.00	.00	.00	.00	.00		.00	.00
001-85-8421-9999.41510	Conferences/Seminars	.00	.00	250.00	500.00	250.00	100	600.00	700.00
		\$0.00	\$0.00	\$250.00	\$500.00	\$250.00	100%	\$600.00	\$700.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Operating Supplies</i>									
001-85-8421-9999.42105	Operating/General Supplies	3,265.93	2,492.66	6,200.00	3,750.00	(2,450.00)	(40)	4,250.00	4,750.00
	<i>Operating Supplies Totals</i>	\$3,265.93	\$2,492.66	\$6,200.00	\$3,750.00	(\$2,450.00)	(40%)	\$4,250.00	\$4,750.00
<i>Board of Education</i>									
001-85-8421-9999.46942	Staff Travel	374.54	611.46	1,000.00	1,000.00	.00		1,200.00	1,400.00
	<i>Board of Education Totals</i>	\$374.54	\$611.46	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,200.00	\$1,400.00
<i>Equipment - Board of Education</i>									
001-85-8421-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
	<i>Equipment - Board of Education Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Contractual Services</i>									
001-85-8421-9999.49663	Contractual Services - Game Workers	.00	.00	.00	.00	.00		.00	.00
001-85-8421-9999.49664	Gate Receipts	.00	.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
001-85-8421-9999.48110	Equipment Repair & Maintenance	3,765.25	1,446.00	3,250.00	3,000.00	(250.00)	(8)	3,250.00	3,500.00
		\$3,765.25	\$1,446.00	\$3,250.00	\$3,000.00	(\$250.00)	(8%)	\$3,250.00	\$3,500.00
<i>Miscellaneous Contractual Services</i>									
001-85-8421-9999.49627	Contractual Services	.00	.00	.00	449.00	449.00		.00	.00
	<i>Miscellaneous Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$449.00	\$449.00	+++	\$0.00	\$0.00
Classification 9999 - Non Personnel Totals		\$7,405.72	\$4,550.12	\$10,700.00	\$8,699.00	(\$2,001.00)	(19%)	\$9,300.00	\$10,350.00
Division/Program 8421 - Athletic Trainer Totals		\$140,636.20	\$150,392.29	\$200,515.00	\$195,736.00	(\$4,779.00)	(2%)	\$201,764.00	\$208,369.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8430 - Basketball Girls								
Classification	1111 - Other Certified								
Personnel									
001-85-8430-1111.40305	Salaries - Full Time	16,869.00	17,329.00	18,015.00	18,195.00	180.00	1	18,376.00	18,560.00
	Personnel Totals	\$16,869.00	\$17,329.00	\$18,015.00	\$18,195.00	\$180.00	1%	\$18,376.00	\$18,560.00
Employee Benefits									
001-85-8430-1111.40605	Social Security	1,524.39	1,486.22	1,378.00	1,391.00	13.00	1	1,405.00	1,419.00
001-85-8430-1111.40611	Defined Contribution	.00	.00	.00	.00	.00		.00	.00
001-85-8430-1111.40615	Group Insurances	.00	307.64	.00	.00	.00		.00	.00
001-85-8430-1111.40670	Guardian Life Insurance	6.22	8.90	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$1,530.61	\$1,802.76	\$1,378.00	\$1,391.00	\$13.00	1%	\$1,405.00	\$1,419.00
Contractual Services									
001-85-8430-1111.49662	Contractual Services - Officials	4,375.00	2,865.00	.00	.00	.00		.00	.00
	Contractual Services Totals	\$4,375.00	\$2,865.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$22,774.61	\$21,996.76	\$19,393.00	\$19,586.00	\$193.00	1%	\$19,781.00	\$19,979.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-85-8430-9999.42105	Operating/General Supplies	731.52	407.48	720.00	936.00	216.00	30	1,836.00	1,836.00
	Operating Supplies Totals	\$731.52	\$407.48	\$720.00	\$936.00	\$216.00	30%	\$1,836.00	\$1,836.00
Board of Education									
001-85-8430-9999.46943	Field & Athletic Trips	12,980.80	6,880.79	10,255.00	8,562.00	(1,693.00)	(17)	8,762.00	8,962.00
	Board of Education Totals	\$12,980.80	\$6,880.79	\$10,255.00	\$8,562.00	(\$1,693.00)	(17%)	\$8,762.00	\$8,962.00
Equipment - Board of Education									
001-85-8430-9999.44241	Equipment	.00	1,632.50	1,750.00	7,400.00	5,650.00	323	400.00	400.00
	Equipment - Board of Education Totals	\$0.00	\$1,632.50	\$1,750.00	\$7,400.00	\$5,650.00	323%	\$400.00	\$400.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Contractual Services</i>									
001-85-8430-9999.49663	Contractual Services - Game Workers	.00	.00	5,375.00	5,025.00	(350.00)	(7)	5,125.00	5,225.00
001-85-8430-9999.49664	Gate Receipts	.00	(3,278.00)	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	(\$3,278.00)	\$5,375.00	\$5,025.00	(\$350.00)	(7%)	\$5,125.00	\$5,225.00
<i>Contractual Services</i>									
001-85-8430-9999.49661	Contractual Services - Police	.00	.00	500.00	.00	(500.00)	(100)	.00	.00
001-85-8430-9999.49662	Contractual Services - Officials	3,167.85	4,913.51	6,091.00	6,943.00	852.00	14	7,143.00	7,343.00
	<i>Contractual Services Totals</i>	\$3,167.85	\$4,913.51	\$6,591.00	\$6,943.00	\$352.00	5%	\$7,143.00	\$7,343.00
001-85-8430-9999.48110	Equipment Repair & Maintenance	200.00	677.80	746.00	500.00	(246.00)	(33)	500.00	500.00
		\$200.00	\$677.80	\$746.00	\$500.00	(\$246.00)	(33%)	\$500.00	\$500.00
Classification	9999 - Non Personnel Totals	\$17,080.17	\$11,234.08	\$25,437.00	\$29,366.00	\$3,929.00	15%	\$23,766.00	\$24,266.00
Division/Program	8430 - Basketball Girls Totals	\$39,854.78	\$33,230.84	\$44,830.00	\$48,952.00	\$4,122.00	9%	\$43,547.00	\$44,245.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8431 - Softball Girls								
Classification	1111 - Other Certified								
Personnel									
001-85-8431-1111.40305	Salaries - Full Time	24,434.00	24,825.00	25,447.00	25,700.00	253.00	1	25,957.00	26,216.00
	Personnel Totals	\$24,434.00	\$24,825.00	\$25,447.00	\$25,700.00	\$253.00	1%	\$25,957.00	\$26,216.00
Employee Benefits									
001-85-8431-1111.40605	Social Security	1,856.32	1,883.79	1,866.00	1,966.00	100.00	5	1,985.00	2,005.00
001-85-8431-1111.40611	Defined Contribution	.00	.00	.00	.00	.00		.00	.00
001-85-8431-1111.40615	Group Insurances	443.14	489.08	.00	.00	.00		.00	.00
001-85-8431-1111.40670	Guardian Life Insurance	17.89	18.80	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$2,317.35	\$2,391.67	\$1,866.00	\$1,966.00	\$100.00	5%	\$1,985.00	\$2,005.00
Contractual Services									
001-85-8431-1111.49662	Contractual Services - Officials	.00	.00	.00	.00	.00		.00	.00
	Contractual Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$26,751.35	\$27,216.67	\$27,313.00	\$27,666.00	\$353.00	1%	\$27,942.00	\$28,221.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-85-8431-9999.42105	Operating/General Supplies	431.85	.00	30.00	38.00	8.00	27	38.00	38.00
	Operating Supplies Totals	\$431.85	\$0.00	\$30.00	\$38.00	\$8.00	27%	\$38.00	\$38.00
Board of Education									
001-85-8431-9999.46943	Field & Athletic Trips	8,465.88	7,475.38	12,382.00	8,137.00	(4,245.00)	(34)	8,338.00	8,537.00
	Board of Education Totals	\$8,465.88	\$7,475.38	\$12,382.00	\$8,137.00	(\$4,245.00)	(34%)	\$8,338.00	\$8,537.00
Equipment - Board of Education									
001-85-8431-9999.44241	Equipment	.00	.00	1,898.00	8,325.00	6,427.00	339	725.00	725.00
	Equipment - Board of Education Totals	\$0.00	\$0.00	\$1,898.00	\$8,325.00	\$6,427.00	339%	\$725.00	\$725.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Contractual Services</i>									
001-85-8431-9999.49663	Contractual Services - Game Workers	.00	.00	.00	1,780.00	1,780.00		1,780.00	1,780.00
001-85-8431-9999.49664	Gate Receipts	.00	.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$1,780.00	\$1,780.00	+++	\$1,780.00	\$1,780.00
<i>Contractual Services</i>									
001-85-8431-9999.49661	Contractual Services - Police	.00	.00	.00	.00	.00		.00	.00
001-85-8431-9999.49662	Contractual Services - Officials	2,639.42	3,155.78	5,042.00	4,655.00	(387.00)	(8)	4,855.00	5,055.00
	<i>Contractual Services Totals</i>	\$2,639.42	\$3,155.78	\$5,042.00	\$4,655.00	(\$387.00)	(8%)	\$4,855.00	\$5,055.00
001-85-8431-9999.48110	Equipment Repair & Maintenance	1,091.80	525.35	800.00	400.00	(400.00)	(50)	425.00	450.00
		\$1,091.80	\$525.35	\$800.00	\$400.00	(\$400.00)	(50%)	\$425.00	\$450.00
	Classification 9999 - Non Personnel Totals	\$12,628.95	\$11,156.51	\$20,152.00	\$23,335.00	\$3,183.00	16%	\$16,161.00	\$16,585.00
	Division/Program 8431 - Softball Girls Totals	\$39,380.30	\$38,373.18	\$47,465.00	\$51,001.00	\$3,536.00	7%	\$44,103.00	\$44,806.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8432 - Soccer Girls								
Classification	1111 - Other Certified								
Personnel									
001-85-8432-1111.40305	Salaries - Full Time	22,856.00	22,241.00	22,906.00	22,005.00	(901.00)	(4)	22,225.00	22,447.00
	Personnel Totals	\$22,856.00	\$22,241.00	\$22,906.00	\$22,005.00	(\$901.00)	(4%)	\$22,225.00	\$22,447.00
Employee Benefits									
001-85-8432-1111.40605	Social Security	1,897.37	1,699.38	1,769.00	1,483.00	(286.00)	(16)	1,500.00	1,757.00
001-85-8432-1111.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8432-1111.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$1,897.37	\$1,699.38	\$1,769.00	\$1,483.00	(\$286.00)	(16%)	\$1,500.00	\$1,757.00
Contractual Services									
001-85-8432-1111.49662	Contractual Services - Officials	2,098.16	900.00	.00	.00	.00		.00	.00
	Contractual Services Totals	\$2,098.16	\$900.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$26,851.53	\$24,840.38	\$24,675.00	\$23,488.00	(\$1,187.00)	(5%)	\$23,725.00	\$24,204.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-85-8432-9999.42105	Operating/General Supplies	21.35	.00	513.00	536.00	23.00	4	1,036.00	1,036.00
	Operating Supplies Totals	\$21.35	\$0.00	\$513.00	\$536.00	\$23.00	4%	\$1,036.00	\$1,036.00
Board of Education									
001-85-8432-9999.46943	Field & Athletic Trips	11,719.63	15,273.92	9,906.00	13,478.00	3,572.00	36	13,678.00	13,678.00
001-85-8432-9999.46945	Entrance Fees	.00	.00	300.00	300.00	.00		300.00	300.00
	Board of Education Totals	\$11,719.63	\$15,273.92	\$10,206.00	\$13,778.00	\$3,572.00	35%	\$13,978.00	\$13,978.00
Equipment - Board of Education									
001-85-8432-9999.44241	Equipment	.00	.00	7,700.00	4,898.00	(2,802.00)	(36)	898.00	898.00
	Equipment - Board of Education Totals	\$0.00	\$0.00	\$7,700.00	\$4,898.00	(\$2,802.00)	(36%)	\$898.00	\$898.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Contractual Services</i>									
001-85-8432-9999.49663	Contractual Services - Game Workers	.00	.00	1,500.00	1,500.00	.00		2,975.00	3,075.00
001-85-8432-9999.49664	Gate Receipts	.00	.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0%	\$2,975.00	\$3,075.00
<i>Contractual Services</i>									
001-85-8432-9999.49661	Contractual Services - Police	.00	.00	.00	.00	.00		.00	.00
001-85-8432-9999.49662	Contractual Services - Officials	3,438.25	4,366.07	4,170.00	5,614.00	1,444.00	35	5,823.00	6,014.00
	<i>Contractual Services Totals</i>	\$3,438.25	\$4,366.07	\$4,170.00	\$5,614.00	\$1,444.00	35%	\$5,823.00	\$6,014.00
001-85-8432-9999.48110	Equipment Repair & Maintenance	403.75	430.00	500.00	550.00	50.00	10	600.00	650.00
		\$403.75	\$430.00	\$500.00	\$550.00	\$50.00	10%	\$600.00	\$650.00
	Classification 9999 - Non Personnel Totals	\$15,582.98	\$20,069.99	\$24,589.00	\$26,876.00	\$2,287.00	9%	\$25,310.00	\$25,651.00
	Division/Program 8432 - Soccer Girls Totals	\$42,434.51	\$44,910.37	\$49,264.00	\$50,364.00	\$1,100.00	2%	\$49,035.00	\$49,855.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8433 - Track Girls								
Classification	1111 - Other Certified								
Personnel									
001-85-8433-1111.40305	Salaries - Full Time	12,299.50	11,215.00	15,873.00	15,501.00	(372.00)	(2)	15,656.00	15,812.00
	Personnel Totals	\$12,299.50	\$11,215.00	\$15,873.00	\$15,501.00	(\$372.00)	(2%)	\$15,656.00	\$15,812.00
Employee Benefits									
001-85-8433-1111.40605	Social Security	940.91	857.96	1,215.00	1,185.00	(30.00)	(2)	1,197.00	1,209.00
001-85-8433-1111.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8433-1111.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$940.91	\$857.96	\$1,215.00	\$1,185.00	(\$30.00)	(2%)	\$1,197.00	\$1,209.00
Contractual Services									
001-85-8433-1111.49662	Contractual Services - Officials	.00	.00	.00	.00	.00		.00	.00
	Contractual Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$13,240.41	\$12,072.96	\$17,088.00	\$16,686.00	(\$402.00)	(2%)	\$16,853.00	\$17,021.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-85-8433-9999.42105	Operating/General Supplies	960.00	.00	.00	.00	.00		.00	.00
	Operating Supplies Totals	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Board of Education									
001-85-8433-9999.46943	Field & Athletic Trips	2,125.00	3,523.63	2,476.00	3,221.00	745.00	30	3,421.00	3,621.00
001-85-8433-9999.46945	Entrance Fees	.00	.00	550.00	550.00	.00		550.00	550.00
	Board of Education Totals	\$2,125.00	\$3,523.63	\$3,026.00	\$3,771.00	\$745.00	25%	\$3,971.00	\$4,171.00
Equipment - Board of Education									
001-85-8433-9999.44241	Equipment	150.00	653.55	1,000.00	600.00	(400.00)	(40)	600.00	600.00
	Equipment - Board of Education Totals	\$150.00	\$653.55	\$1,000.00	\$600.00	(\$400.00)	(40%)	\$600.00	\$600.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Contractual Services</i>									
001-85-8433-9999.49663	Contractual Services - Game Workers	.00	.00	.00	.00	.00		.00	.00
001-85-8433-9999.49664	Gate Receipts	.00	.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Contractual Services</i>									
001-85-8433-9999.49662	Contractual Services - Officials	425.00	150.00	1,860.00	1,180.00	(680.00)	(37)	1,180.00	1,180.00
	<i>Contractual Services Totals</i>	\$425.00	\$150.00	\$1,860.00	\$1,180.00	(\$680.00)	(37%)	\$1,180.00	\$1,180.00
001-85-8433-9999.48110	Equipment Repair & Maintenance	200.00	200.00	1,000.00	775.00	(225.00)	(23)	775.00	775.00
		\$200.00	\$200.00	\$1,000.00	\$775.00	(\$225.00)	(23%)	\$775.00	\$775.00
	Classification 9999 - Non Personnel Totals	\$3,860.00	\$4,527.18	\$6,886.00	\$6,326.00	(\$560.00)	(8%)	\$6,526.00	\$6,726.00
	Division/Program 8433 - Track Girls Totals	\$17,100.41	\$16,600.14	\$23,974.00	\$23,012.00	(\$962.00)	(4%)	\$23,379.00	\$23,747.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8434 - Lacrosse Girls								
Classification	1111 - Other Certified								
<i>Personnel</i>									
001-85-8434-1111.40305	Salaries - Full Time	21,170.00	22,026.64	27,063.00	23,004.00	(4,059.00)	(15)	23,234.00	23,466.00
	<i>Personnel Totals</i>	\$21,170.00	\$22,026.64	\$27,063.00	\$23,004.00	(\$4,059.00)	(15%)	\$23,234.00	\$23,466.00
<i>Employee Benefits</i>									
001-85-8434-1111.40605	Social Security	1,769.86	1,723.37	2,070.00	1,759.00	(311.00)	(15)	1,777.00	1,795.00
001-85-8434-1111.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8434-1111.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$1,769.86	\$1,723.37	\$2,070.00	\$1,759.00	(\$311.00)	(15%)	\$1,777.00	\$1,795.00
<i>Contractual Services</i>									
001-85-8434-1111.49662	Contractual Services - Officials	2,700.00	500.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$2,700.00	\$500.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$25,639.86	\$24,250.01	\$29,133.00	\$24,763.00	(\$4,370.00)	(15%)	\$25,011.00	\$25,261.00
Classification	9999 - Non Personnel								
<i>Operating Supplies</i>									
001-85-8434-9999.42105	Operating/General Supplies	1,153.00	2,471.85	426.00	1,036.00	610.00	143	1,936.00	1,936.00
	<i>Operating Supplies Totals</i>	\$1,153.00	\$2,471.85	\$426.00	\$1,036.00	\$610.00	143%	\$1,936.00	\$1,936.00
<i>Board of Education</i>									
001-85-8434-9999.46943	Field & Athletic Trips	13,041.21	12,382.14	13,357.00	14,074.00	717.00	5	14,247.00	14,447.00
001-85-8434-9999.46945	Entrance Fees	.00	.00	600.00	700.00	100.00	17	700.00	700.00
	<i>Board of Education Totals</i>	\$13,041.21	\$12,382.14	\$13,957.00	\$14,774.00	\$817.00	6%	\$14,947.00	\$15,147.00
<i>Equipment - Board of Education</i>									
001-85-8434-9999.44241	Equipment	5,500.00	.00	3,704.00	2,915.00	(789.00)	(21)	2,165.00	4,665.00
	<i>Equipment - Board of Education Totals</i>	\$5,500.00	\$0.00	\$3,704.00	\$2,915.00	(\$789.00)	(21%)	\$2,165.00	\$4,665.00
<i>Contractual Services</i>									

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
001-85-8434-9999.49663	Contractual Services - Game Workers	.00	.00	1,000.00	1,125.00	125.00	13	1,225.00	1,325.00
001-85-8434-9999.49664	Gate Receipts	.00	.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		\$0.00	\$0.00	\$1,000.00	\$1,125.00	\$125.00	13%	\$1,225.00	\$1,325.00
<i>Contractual Services</i>									
001-85-8434-9999.49661	Contractual Services - Police	.00	.00	.00	.00	.00		.00	.00
001-85-8434-9999.49662	Contractual Services - Officials	5,397.25	4,917.65	6,483.00	6,320.00	(163.00)	(3)	6,520.00	6,720.00
<i>Contractual Services Totals</i>		\$5,397.25	\$4,917.65	\$6,483.00	\$6,320.00	(\$163.00)	(3%)	\$6,520.00	\$6,720.00
001-85-8434-9999.48110	Equipment Repair & Maintenance	531.95	257.50	600.00	400.00	(200.00)	(33)	400.00	12,900.00
		\$531.95	\$257.50	\$600.00	\$400.00	(\$200.00)	(33%)	\$400.00	\$12,900.00
Classification	9999 - Non Personnel Totals	\$25,623.41	\$20,029.14	\$26,170.00	\$26,570.00	\$400.00	2%	\$27,193.00	\$42,693.00
Division/Program	8434 - Lacrosse Girls Totals	\$51,263.27	\$44,279.15	\$55,303.00	\$51,333.00	(\$3,970.00)	(7%)	\$52,204.00	\$67,954.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8435 - Swimming Girls								
Classification	1111 - Other Certified								
<i>Personnel</i>									
001-85-8435-1111.40305	Salaries - Full Time	14,213.00	14,745.00	14,892.00	15,041.00	149.00	1	15,191.00	15,343.00
	<i>Personnel Totals</i>	\$14,213.00	\$14,745.00	\$14,892.00	\$15,041.00	\$149.00	1%	\$15,191.00	\$15,343.00
<i>Employee Benefits</i>									
001-85-8435-1111.40605	Social Security	1,087.28	1,127.96	1,140.00	1,150.00	10.00	1	1,162.00	1,173.00
001-85-8435-1111.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8435-1111.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$1,087.28	\$1,127.96	\$1,140.00	\$1,150.00	\$10.00	1%	\$1,162.00	\$1,173.00
<i>Contractual Services</i>									
001-85-8435-1111.49662	Contractual Services - Officials	.00	.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$15,300.28	\$15,872.96	\$16,032.00	\$16,191.00	\$159.00	1%	\$16,353.00	\$16,516.00
Classification	9999 - Non Personnel								
<i>Operating Supplies</i>									
001-85-8435-9999.42105	Operating/General Supplies	854.00	874.00	1,000.00	875.00	(125.00)	(13)	675.00	675.00
	<i>Operating Supplies Totals</i>	\$854.00	\$874.00	\$1,000.00	\$875.00	(\$125.00)	(13%)	\$675.00	\$675.00
<i>Rentals</i>									
001-85-8435-9999.45105	Rent - Building and Land	1,500.00	1,500.00	1,500.00	1,500.00	.00		1,500.00	1,500.00
	<i>Rentals Totals</i>	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0%	\$1,500.00	\$1,500.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Board of Education</i>									
001-85-8435-9999.46942	Staff Travel	.00	.00	.00	250.00	250.00		300.00	350.00
001-85-8435-9999.46943	Field & Athletic Trips	7,810.48	7,827.97	5,859.00	6,190.00	331.00	6	6,390.00	6,590.00
001-85-8435-9999.46945	Entrance Fees	.00	.00	.00	.00	.00		.00	.00
<i>Board of Education Totals</i>		\$7,810.48	\$7,827.97	\$5,859.00	\$6,440.00	\$581.00	10%	\$6,690.00	\$6,940.00

Comments		
<i>Account</i>	<i>Level</i>	<i>Comment</i>
46942	Department Request	After CIAC tournament individual athletes advance and this number is not large enough for bus so coach will drive

<i>Equipment - Board of Education</i>									
001-85-8435-9999.44241	Equipment	.00	186.24	.00	.00	.00		.00	.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$186.24	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

<i>Contractual Services</i>									
001-85-8435-9999.49663	Contractual Services - Game Workers	.00	.00	.00	.00	.00		.00	.00
001-85-8435-9999.49664	Gate Receipts	.00	.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

<i>Contractual Services</i>									
001-85-8435-9999.49662	Contractual Services - Officials	1,232.00	1,130.86	1,773.00	1,923.00	150.00	8	2,123.00	2,223.00
<i>Contractual Services Totals</i>		\$1,232.00	\$1,130.86	\$1,773.00	\$1,923.00	\$150.00	8%	\$2,123.00	\$2,223.00

001-85-8435-9999.48110	Equipment Repair & Maintenance	.00	200.00	200.00	50.00	(150.00)	(75)	50.00	50.00
		\$0.00	\$200.00	\$200.00	\$50.00	(\$150.00)	(75%)	\$50.00	\$50.00

Classification	9999 - Non Personnel Totals	\$11,396.48	\$11,719.07	\$10,332.00	\$10,788.00	\$456.00	4%	\$11,038.00	\$11,388.00
Division/Program	8435 - Swimming Girls Totals	\$26,696.76	\$27,592.03	\$26,364.00	\$26,979.00	\$615.00	2%	\$27,391.00	\$27,904.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8436 - Tennis Girls								
Classification	1111 - Other Certified								
Personnel									
001-85-8436-1111.40305	Salaries - Full Time	9,420.00	9,571.00	9,974.00	10,075.00	101.00	1	10,175.00	10,277.00
	Personnel Totals	\$9,420.00	\$9,571.00	\$9,974.00	\$10,075.00	\$101.00	1%	\$10,175.00	\$10,277.00
Employee Benefits									
001-85-8436-1111.40605	Social Security	720.62	732.20	763.00	770.00	7.00	1	778.00	786.00
001-85-8436-1111.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8436-1111.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$720.62	\$732.20	\$763.00	\$770.00	\$7.00	1%	\$778.00	\$786.00
Contractual Services									
001-85-8436-1111.49662	Contractual Services - Officials	.00	.00	.00	.00	.00		.00	.00
	Contractual Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$10,140.62	\$10,303.20	\$10,737.00	\$10,845.00	\$108.00	1%	\$10,953.00	\$11,063.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-85-8436-9999.42105	Operating/General Supplies	549.67	996.83	1,200.00	634.00	(566.00)	(47)	634.00	634.00
	Operating Supplies Totals	\$549.67	\$996.83	\$1,200.00	\$634.00	(\$566.00)	(47%)	\$634.00	\$634.00
Board of Education									
001-85-8436-9999.46943	Field & Athletic Trips	8,997.16	5,648.30	7,200.00	7,461.00	261.00	4	7,661.00	7,861.00
001-85-8436-9999.46945	Entrance Fees	.00	.00	.00	.00	.00		.00	.00
	Board of Education Totals	\$8,997.16	\$5,648.30	\$7,200.00	\$7,461.00	\$261.00	4%	\$7,661.00	\$7,861.00
Equipment - Board of Education									
001-85-8436-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
	Equipment - Board of Education Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Contractual Services</i>									
001-85-8436-9999.49663	Contractual Services - Game Workers	.00	.00	.00	.00	.00		.00	.00
001-85-8436-9999.49664	Gate Receipts	.00	.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Contractual Services</i>									
001-85-8436-9999.49662	Contractual Services - Officials	.00	.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
001-85-8436-9999.48110	Equipment Repair & Maintenance	.00	200.00	200.00	50.00	(150.00)	(75)	50.00	50.00
		\$0.00	\$200.00	\$200.00	\$50.00	(\$150.00)	(75%)	\$50.00	\$50.00
	Classification 9999 - Non Personnel Totals	\$9,546.83	\$6,845.13	\$8,600.00	\$8,145.00	(\$455.00)	(5%)	\$8,345.00	\$8,545.00
	Division/Program 8436 - Tennis Girls Totals	\$19,687.45	\$17,148.33	\$19,337.00	\$18,990.00	(\$347.00)	(2%)	\$19,298.00	\$19,608.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8437 - Hockey Girls								
Classification	1111 - Other Certified								
Personnel									
001-85-8437-1111.40305	Salaries - Full Time	18,161.00	18,452.00	18,637.00	17,694.00	(943.00)	(5)	17,870.00	18,049.00
	Personnel Totals	\$18,161.00	\$18,452.00	\$18,637.00	\$17,694.00	(\$943.00)	(5%)	\$17,870.00	\$18,049.00
Employee Benefits									
001-85-8437-1111.40605	Social Security	1,405.76	1,411.58	1,426.00	1,353.00	(73.00)	(5)	1,367.00	1,380.00
001-85-8437-1111.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8437-1111.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$1,405.76	\$1,411.58	\$1,426.00	\$1,353.00	(\$73.00)	(5%)	\$1,367.00	\$1,380.00
Contractual Services									
001-85-8437-1111.49662	Contractual Services - Officials	250.00	.00	.00	.00	.00		.00	.00
	Contractual Services Totals	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$19,816.76	\$19,863.58	\$20,063.00	\$19,047.00	(\$1,016.00)	(5%)	\$19,237.00	\$19,429.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-85-8437-9999.42105	Operating/General Supplies	750.00	.00	700.00	750.00	50.00	7	750.00	750.00
	Operating Supplies Totals	\$750.00	\$0.00	\$700.00	\$750.00	\$50.00	7%	\$750.00	\$750.00
Rentals									
001-85-8437-9999.45105	Rent - Building and Land	48,056.08	48,494.00	48,166.00	50,574.00	2,408.00	5	51,574.00	52,574.00
	Rentals Totals	\$48,056.08	\$48,494.00	\$48,166.00	\$50,574.00	\$2,408.00	5%	\$51,574.00	\$52,574.00
Board of Education									
001-85-8437-9999.46943	Field & Athletic Trips	10,843.28	2,092.48	7,842.00	.00	(7,842.00)	(100)	.00	.00
001-85-8437-9999.46945	Entrance Fees	.00	.00	600.00	300.00	(300.00)	(50)	300.00	300.00
001-85-8437-9999.46946	Participation Fee	.00	.00	.00	(4,000.00)	(4,000.00)	(400,000)	(4,500.00)	(5,000.00)
	Board of Education Totals	\$10,843.28	\$2,092.48	\$8,442.00	(\$3,700.00)	(\$12,142.00)	(144%)	(\$4,200.00)	(\$4,700.00)

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Equipment - Board of Education</i>									
001-85-8437-9999.44241	Equipment	.00	.00	10,000.00	11,000.00	1,000.00	10	.00	.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$10,000.00	\$11,000.00	\$1,000.00	10%	\$0.00	\$0.00
<i>Contractual Services</i>									
001-85-8437-9999.49663	Contractual Services - Game Workers	.00	.00	500.00	500.00	.00		500.00	.00
001-85-8437-9999.49664	Gate Receipts	.00	.00	.00	(4,000.00)	(4,000.00)	(400,000)	(4,500.00)	(5,000.00)
<i>Contractual Services Totals</i>		\$0.00	\$0.00	\$500.00	(\$3,500.00)	(\$4,000.00)	(800%)	(\$4,000.00)	(\$5,000.00)
<i>Contractual Services</i>									
001-85-8437-9999.49661	Contractual Services - Police	.00	.00	600.00	.00	(600.00)	(100)	.00	.00
001-85-8437-9999.49662	Contractual Services - Officials	2,099.80	2,449.05	3,180.00	3,711.00	531.00	17	3,911.00	4,111.00
<i>Contractual Services Totals</i>		\$2,099.80	\$2,449.05	\$3,780.00	\$3,711.00	(\$69.00)	(2%)	\$3,911.00	\$4,111.00
<i>Equipment Repair & Maintenance</i>									
001-85-8437-9999.48110	Equipment Repair & Maintenance	546.62	674.65	600.00	375.00	(225.00)	(38)	400.00	425.00
		\$546.62	\$674.65	\$600.00	\$375.00	(\$225.00)	(38%)	\$400.00	\$425.00
Classification 9999 - Non Personnel Totals		\$62,295.78	\$53,710.18	\$72,188.00	\$59,210.00	(\$12,978.00)	(18%)	\$48,435.00	\$48,160.00
Division/Program 8437 - Hockey Girls Totals		\$82,112.54	\$73,573.76	\$92,251.00	\$78,257.00	(\$13,994.00)	(15%)	\$67,672.00	\$67,589.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8438 - Field Hockey Girls								
Classification	1111 - Other Certified								
Personnel									
001-85-8438-1111.40305	Salaries - Full Time	23,403.00	23,778.00	23,643.00	23,879.00	236.00	1	24,117.00	24,358.00
	Personnel Totals	\$23,403.00	\$23,778.00	\$23,643.00	\$23,879.00	\$236.00	1%	\$24,117.00	\$24,358.00
Employee Benefits									
001-85-8438-1111.40605	Social Security	1,841.32	1,876.13	1,826.00	1,826.00	.00		1,845.00	1,863.00
001-85-8438-1111.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8438-1111.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$1,841.32	\$1,876.13	\$1,826.00	\$1,826.00	\$0.00	0%	\$1,845.00	\$1,863.00
Contractual Services									
001-85-8438-1111.49662	Contractual Services - Officials	700.00	1,250.00	.00	.00	.00		.00	.00
	Contractual Services Totals	\$700.00	\$1,250.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$25,944.32	\$26,904.13	\$25,469.00	\$25,705.00	\$236.00	1%	\$25,962.00	\$26,221.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-85-8438-9999.42105	Operating/General Supplies	496.00	500.00	30.00	536.00	506.00	1,687	1,036.00	1,036.00
	Operating Supplies Totals	\$496.00	\$500.00	\$30.00	\$536.00	\$506.00	1687%	\$1,036.00	\$1,036.00
Board of Education									
001-85-8438-9999.46943	Field & Athletic Trips	13,116.01	16,784.04	10,191.00	15,076.00	4,885.00	48	15,276.00	15,476.00
001-85-8438-9999.46945	Entrance Fees	.00	.00	.00	.00	.00		.00	.00
	Board of Education Totals	\$13,116.01	\$16,784.04	\$10,191.00	\$15,076.00	\$4,885.00	48%	\$15,276.00	\$15,476.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Equipment - Board of Education</i>									
001-85-8438-9999.44241	Equipment	5,606.00	2,497.32	1,220.00	2,800.00	1,580.00	130	14,300.00	1,800.00
<i>Equipment - Board of Education Totals</i>		\$5,606.00	\$2,497.32	\$1,220.00	\$2,800.00	\$1,580.00	130%	\$14,300.00	\$1,800.00

Comments

<i>Account</i>	<i>Level</i>	<i>Comment</i>
44241	Department Request	Uniform Replacement 25-26

Contractual Services

001-85-8438-9999.49663	Contractual Services - Game Workers	.00	.00	2,000.00	2,775.00	775.00	39	2,975.00	3,075.00
001-85-8438-9999.49664	Gate Receipts	.00	.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		\$0.00	\$0.00	\$2,000.00	\$2,775.00	\$775.00	39%	\$2,975.00	\$3,075.00

Contractual Services

001-85-8438-9999.49661	Contractual Services - Police	.00	.00	.00	.00	.00		.00	.00
001-85-8438-9999.49662	Contractual Services - Officials	1,866.02	3,673.36	5,357.00	5,152.00	(205.00)	(4)	5,352.00	5,552.00
<i>Contractual Services Totals</i>		\$1,866.02	\$3,673.36	\$5,357.00	\$5,152.00	(\$205.00)	(4%)	\$5,352.00	\$5,552.00

001-85-8438-9999.48110	Equipment Repair & Maintenance	667.40	700.00	500.00	550.00	50.00	10	575.00	600.00
		\$667.40	\$700.00	\$500.00	\$550.00	\$50.00	10%	\$575.00	\$600.00

Classification **9999 - Non Personnel Totals**

Division/Program **8438 - Field Hockey Girls Totals**

\$21,751.43	\$24,154.72	\$19,298.00	\$26,889.00	\$7,591.00	39%	\$39,514.00	\$27,539.00
\$47,695.75	\$51,058.85	\$44,767.00	\$52,594.00	\$7,827.00	17%	\$65,476.00	\$53,760.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8439 - Volleyball Girls								
Classification	1111 - Other Certified Personnel								
001-85-8439-1111.40305	Salaries - Full Time	17,188.00	17,463.00	17,814.00	24,510.00	6,696.00	38	24,755.00	25,002.00
	<i>Personnel Totals</i>	\$17,188.00	\$17,463.00	\$17,814.00	\$24,510.00	\$6,696.00	38%	\$24,755.00	\$25,002.00
	<i>Employee Benefits</i>								
001-85-8439-1111.40605	Social Security	1,330.86	1,350.74	1,362.00	1,575.00	213.00	16	1,693.00	1,712.00
001-85-8439-1111.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8439-1111.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$1,330.86	\$1,350.74	\$1,362.00	\$1,575.00	\$213.00	16%	\$1,693.00	\$1,712.00
	<i>Contractual Services</i>								
001-85-8439-1111.49662	Contractual Services - Officials	250.00	400.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$250.00	\$400.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$18,768.86	\$19,213.74	\$19,176.00	\$26,085.00	\$6,909.00	36%	\$26,448.00	\$26,714.00
	Classification 9999 - Non Personnel								
	<i>Operating Supplies</i>								
001-85-8439-9999.42105	Operating/General Supplies	696.00	630.00	1,638.00	788.00	(850.00)	(52)	1,538.00	1,538.00
	<i>Operating Supplies Totals</i>	\$696.00	\$630.00	\$1,638.00	\$788.00	(\$850.00)	(52%)	\$1,538.00	\$1,538.00
	<i>Board of Education</i>								
001-85-8439-9999.46943	Field & Athletic Trips	6,244.51	11,754.05	12,382.00	11,954.00	(428.00)	(3)	12,154.00	12,354.00
	<i>Board of Education Totals</i>	\$6,244.51	\$11,754.05	\$12,382.00	\$11,954.00	(\$428.00)	(3%)	\$12,154.00	\$12,354.00
	<i>Equipment - Board of Education</i>								
001-85-8439-9999.44241	Equipment	577.70	.00	.00	7,840.00	7,840.00		500.00	500.00
	<i>Equipment - Board of Education Totals</i>	\$577.70	\$0.00	\$0.00	\$7,840.00	\$7,840.00	+++	\$500.00	\$500.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Contractual Services</i>									
001-85-8439-9999.49663	Contractual Services - Game Workers	.00	.00	1,100.00	1,680.00	580.00	53	1,780.00	1,880.00
001-85-8439-9999.49664	Gate Receipts	.00	.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$1,100.00	\$1,680.00	\$580.00	53%	\$1,780.00	\$1,880.00
<i>Contractual Services</i>									
001-85-8439-9999.49662	Contractual Services - Officials	4,887.74	4,357.74	4,656.00	6,580.00	1,924.00	41	6,780.00	6,780.00
	<i>Contractual Services Totals</i>	\$4,887.74	\$4,357.74	\$4,656.00	\$6,580.00	\$1,924.00	41%	\$6,780.00	\$6,780.00
001-85-8439-9999.48110	Equipment Repair & Maintenance	607.11	582.99	700.00	350.00	(350.00)	(50)	350.00	350.00
		\$607.11	\$582.99	\$700.00	\$350.00	(\$350.00)	(50%)	\$350.00	\$350.00
	Classification 9999 - Non Personnel Totals	\$13,013.06	\$17,324.78	\$20,476.00	\$29,192.00	\$8,716.00	43%	\$23,102.00	\$23,402.00
	Division/Program 8439 - Volleyball Girls Totals	\$31,781.92	\$36,538.52	\$39,652.00	\$55,277.00	\$15,625.00	39%	\$49,550.00	\$50,116.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8440 - Gymnastics Girls								
Classification	1111 - Other Certified								
Personnel									
001-85-8440-1111.40305	Salaries - Full Time	11,341.00	11,523.00	11,895.00	12,060.00	165.00	1	12,180.00	12,302.00
	Personnel Totals	\$11,341.00	\$11,523.00	\$11,895.00	\$12,060.00	\$165.00	1%	\$12,180.00	\$12,302.00
Employee Benefits									
001-85-8440-1111.40605	Social Security	867.49	881.48	910.00	922.00	12.00	1	931.00	941.00
001-85-8440-1111.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8440-1111.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$867.49	\$881.48	\$910.00	\$922.00	\$12.00	1%	\$931.00	\$941.00
Contractual Services									
001-85-8440-1111.49662	Contractual Services - Officials	.00	.00	.00	.00	.00		.00	.00
	Contractual Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$12,208.49	\$12,404.48	\$12,805.00	\$12,982.00	\$177.00	1%	\$13,111.00	\$13,243.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-85-8440-9999.42105	Operating/General Supplies	137.34	128.64	695.00	240.00	(455.00)	(65)	240.00	240.00
	Operating Supplies Totals	\$137.34	\$128.64	\$695.00	\$240.00	(\$455.00)	(65%)	\$240.00	\$240.00
Board of Education									
001-85-8440-9999.46943	Field & Athletic Trips	3,052.48	3,060.53	3,302.00	4,516.00	1,214.00	37	4,716.00	4,916.00
001-85-8440-9999.46945	Entrance Fees	.00	.00	.00	.00	.00		.00	.00
	Board of Education Totals	\$3,052.48	\$3,060.53	\$3,302.00	\$4,516.00	\$1,214.00	37%	\$4,716.00	\$4,916.00
Equipment - Board of Education									
001-85-8440-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
	Equipment - Board of Education Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Contractual Services</i>									
001-85-8440-9999.49663	Contractual Services - Game Workers	.00	.00	.00	.00	.00		.00	.00
001-85-8440-9999.49664	Gate Receipts	.00	.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Contractual Services</i>									
001-85-8440-9999.49662	Contractual Services - Officials	986.17	561.00	1,480.00	1,667.00	187.00	13	1,867.00	2,067.00
	<i>Contractual Services Totals</i>	\$986.17	\$561.00	\$1,480.00	\$1,667.00	\$187.00	13%	\$1,867.00	\$2,067.00
001-85-8440-9999.48110	Equipment Repair & Maintenance	1,149.62	200.00	1,800.00	800.00	(1,000.00)	(56)	800.00	800.00
		\$1,149.62	\$200.00	\$1,800.00	\$800.00	(\$1,000.00)	(56%)	\$800.00	\$800.00
	Classification 9999 - Non Personnel Totals	\$5,325.61	\$3,950.17	\$7,277.00	\$7,223.00	(\$54.00)	(1%)	\$7,623.00	\$8,023.00
	Division/Program 8440 - Gymnastics Girls Totals	\$17,534.10	\$16,354.65	\$20,082.00	\$20,205.00	\$123.00	1%	\$20,734.00	\$21,266.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8441 - Golf Girls								
Classification	1111 - Other Certified								
Personnel									
001-85-8441-1111.40305	Salaries - Full Time	9,781.00	9,937.00	10,311.00	10,414.00	103.00	1	10,518.00	10,623.00
	Personnel Totals	\$9,781.00	\$9,937.00	\$10,311.00	\$10,414.00	\$103.00	1%	\$10,518.00	\$10,623.00
Employee Benefits									
001-85-8441-1111.40605	Social Security	738.90	749.12	788.00	796.00	8.00	1	804.00	812.00
001-85-8441-1111.40615	Group Insurances	330.21	376.15	.00	.00	.00		.00	.00
001-85-8441-1111.40670	Guardian Life Insurance	6.10	6.35	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$1,075.21	\$1,131.62	\$788.00	\$796.00	\$8.00	1%	\$804.00	\$812.00
Contractual Services									
001-85-8441-1111.49662	Contractual Services - Officials	.00	.00	.00	.00	.00		.00	.00
	Contractual Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$10,856.21	\$11,068.62	\$11,099.00	\$11,210.00	\$111.00	1%	\$11,322.00	\$11,435.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-85-8441-9999.42105	Operating/General Supplies	.00	.00	1,300.00	500.00	(800.00)	(62)	250.00	500.00
	Operating Supplies Totals	\$0.00	\$0.00	\$1,300.00	\$500.00	(\$800.00)	(62%)	\$250.00	\$500.00
Rentals									
001-85-8441-9999.45105	Rent - Building and Land	.00	.00	.00	.00	.00		.00	.00
	Rentals Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Board of Education									
001-85-8441-9999.46943	Field & Athletic Trips	4,940.00	2,738.38	5,778.00	4,241.00	(1,537.00)	(27)	4,441.00	4,641.00
001-85-8441-9999.46945	Entrance Fees	.00	.00	350.00	200.00	(150.00)	(43)	200.00	200.00
	Board of Education Totals	\$4,940.00	\$2,738.38	\$6,128.00	\$4,441.00	(\$1,687.00)	(28%)	\$4,641.00	\$4,841.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Equipment - Board of Education</i>									
001-85-8441-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
<i>Equipment - Board of Education Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
001-85-8441-9999.48110	Equipment Repair & Maintenance	.00	200.00	325.00	50.00	(275.00)	(85)	50.00	6,550.00
		\$0.00	\$200.00	\$325.00	\$50.00	(\$275.00)	(85%)	\$50.00	\$6,550.00

Comments		
<i>Account</i>	<i>Level</i>	<i>Comment</i>
48110	Department Request	New Golf Bags 26-27

Classification	9999 - Non Personnel Totals	\$4,940.00	\$2,938.38	\$7,753.00	\$4,991.00	(\$2,762.00)	(36%)	\$4,941.00	\$11,891.00
Division/Program	8441 - Golf Girls Totals	\$15,796.21	\$14,007.00	\$18,852.00	\$16,201.00	(\$2,651.00)	(14%)	\$16,263.00	\$23,326.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8442 - Indoor Track Girls								
Classification	1111 - Other Certified								
<i>Personnel</i>									
001-85-8442-1111.40305	Salaries - Full Time	14,657.00	15,196.00	14,994.00	15,501.00	507.00	3	15,656.00	15,812.00
	<i>Personnel Totals</i>	\$14,657.00	\$15,196.00	\$14,994.00	\$15,501.00	\$507.00	3%	\$15,656.00	\$15,812.00
<i>Employee Benefits</i>									
001-85-8442-1111.40605	Social Security	1,121.26	1,162.48	1,147.00	1,185.00	38.00	3	1,197.00	1,209.00
001-85-8442-1111.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8442-1111.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$1,121.26	\$1,162.48	\$1,147.00	\$1,185.00	\$38.00	3%	\$1,197.00	\$1,209.00
<i>Contractual Services</i>									
001-85-8442-1111.49662	Contractual Services - Officials	.00	.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$15,778.26	\$16,358.48	\$16,141.00	\$16,686.00	\$545.00	3%	\$16,853.00	\$17,021.00
Classification	9999 - Non Personnel								
<i>Operating Supplies</i>									
001-85-8442-9999.42105	Operating/General Supplies	.00	996.25	1,000.00	750.00	(250.00)	(25)	750.00	750.00
	<i>Operating Supplies Totals</i>	\$0.00	\$996.25	\$1,000.00	\$750.00	(\$250.00)	(25%)	\$750.00	\$750.00
<i>Board of Education</i>									
001-85-8442-9999.46943	Field & Athletic Trips	1,613.87	956.42	1,651.00	1,548.00	(103.00)	(6)	1,748.00	1,948.00
001-85-8442-9999.46945	Entrance Fees	.00	.00	275.00	250.00	(25.00)	(9)	250.00	250.00
	<i>Board of Education Totals</i>	\$1,613.87	\$956.42	\$1,926.00	\$1,798.00	(\$128.00)	(7%)	\$1,998.00	\$2,198.00
<i>Equipment - Board of Education</i>									
001-85-8442-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
	<i>Equipment - Board of Education Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
001-85-8442-9999.48110	Equipment Repair & Maintenance	150.00	243.75	750.00	350.00	(400.00)	(53)	350.00	350.00
		\$150.00	\$243.75	\$750.00	\$350.00	(\$400.00)	(53%)	\$350.00	\$350.00
	Classification 9999 - Non Personnel Totals	\$1,763.87	\$2,196.42	\$3,676.00	\$2,898.00	(\$778.00)	(21%)	\$3,098.00	\$3,298.00
Division/Program	8442 - Indoor Track Girls Totals	\$17,542.13	\$18,554.90	\$19,817.00	\$19,584.00	(\$233.00)	(1%)	\$19,951.00	\$20,319.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast	
EXPENSE										
Department/Location	85 - Wilton High School									
Division/Program	8443 - Ski Girls									
Classification	1111 - Other Certified									
Personnel										
001-85-8443-1111.40305	Salaries - Full Time	6,519.00	6,623.00	6,623.00	6,756.00	133.00	2	6,823.00	6,891.00	
	Personnel Totals	\$6,519.00	\$6,623.00	\$6,623.00	\$6,756.00	\$133.00	2%	\$6,823.00	\$6,891.00	
Employee Benefits										
001-85-8443-1111.40605	Social Security	498.70	506.66	507.00	516.00	9.00	2	522.00	527.00	
001-85-8443-1111.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00	
001-85-8443-1111.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00	
	Employee Benefits Totals	\$498.70	\$506.66	\$507.00	\$516.00	\$9.00	2%	\$522.00	\$527.00	
Contractual Services										
001-85-8443-1111.49662	Contractual Services - Officials	.00	.00	.00	.00	.00		.00	.00	
	Contractual Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00	
	Classification	1111 - Other Certified Totals	\$7,017.70	\$7,129.66	\$7,130.00	\$7,272.00	\$142.00	2%	\$7,345.00	\$7,418.00
Classification	9999 - Non Personnel									
Operating Supplies										
001-85-8443-9999.42105	Operating/General Supplies	.00	3,500.00	1,100.00	200.00	(900.00)	(82)	200.00	200.00	
	Operating Supplies Totals	\$0.00	\$3,500.00	\$1,100.00	\$200.00	(\$900.00)	(82%)	\$200.00	\$200.00	
Rentals										
001-85-8443-9999.45105	Rent - Building and Land	5,907.00	7,910.00	9,734.00	9,739.00	5.00		10,039.00	10,339.00	
	Rentals Totals	\$5,907.00	\$7,910.00	\$9,734.00	\$9,739.00	\$5.00	0%	\$10,039.00	\$10,339.00	

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Board of Education</i>									
001-85-8443-9999.46943	Field & Athletic Trips	4,300.00	7,075.00	3,302.00	8,450.00	5,148.00	156	8,650.00	8,850.00
001-85-8443-9999.46945	Entrance Fees	2,000.00	1,710.00	2,400.00	2,200.00	(200.00)	(8)	2,400.00	2,600.00
<i>Board of Education Totals</i>		\$6,300.00	\$8,785.00	\$5,702.00	\$10,650.00	\$4,948.00	87%	\$11,050.00	\$11,450.00

Comments		
<i>Account</i>	<i>Level</i>	<i>Comment</i>
46943	Department Request	Can not travel safely in school bus with the amount of storage needed to travel with skis, boots etc.. This is for Elite transportation

<i>Equipment - Board of Education</i>									
001-85-8443-9999.44241	Equipment	380.00	.00	3,200.00	1,750.00	(1,450.00)	(45)	1,850.00	1,950.00
<i>Equipment - Board of Education Totals</i>		\$380.00	\$0.00	\$3,200.00	\$1,750.00	(\$1,450.00)	(45%)	\$1,850.00	\$1,950.00

<i>Contractual Services</i>									
001-85-8443-9999.49663	Contractual Services - Game Workers	.00	.00	.00	.00	.00		.00	.00
001-85-8443-9999.49664	Gate Receipts	.00	.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

<i>Contractual Services</i>									
001-85-8443-9999.49662	Contractual Services - Officials	.00	.00	.00	.00	.00		.00	.00
<i>Contractual Services Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

001-85-8443-9999.48110	Equipment Repair & Maintenance	200.00	645.65	400.00	500.00	100.00	25	525.00	550.00
		\$200.00	\$645.65	\$400.00	\$500.00	\$100.00	25%	\$525.00	\$550.00

Classification	9999 - Non Personnel Totals	\$12,787.00	\$20,840.65	\$20,136.00	\$22,839.00	\$2,703.00	13%	\$23,664.00	\$24,489.00
Division/Program	8443 - Ski Girls Totals	\$19,804.70	\$27,970.31	\$27,266.00	\$30,111.00	\$2,845.00	10%	\$31,009.00	\$31,907.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8444 - Cross Country Girls								
Classification	1111 - Other Certified								
Personnel									
001-85-8444-1111.40305	Salaries - Full Time	14,298.50	11,215.00	11,215.00	11,440.00	225.00	2	11,554.00	11,669.00
	Personnel Totals	\$14,298.50	\$11,215.00	\$11,215.00	\$11,440.00	\$225.00	2%	\$11,554.00	\$11,669.00
Employee Benefits									
001-85-8444-1111.40605	Social Security	1,096.68	860.80	858.00	875.00	17.00	2	883.00	892.00
001-85-8444-1111.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8444-1111.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$1,096.68	\$860.80	\$858.00	\$875.00	\$17.00	2%	\$883.00	\$892.00
Contractual Services									
001-85-8444-1111.49662	Contractual Services - Officials	37.50	37.50	.00	.00	.00		.00	.00
	Contractual Services Totals	\$37.50	\$37.50	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$15,432.68	\$12,113.30	\$12,073.00	\$12,315.00	\$242.00	2%	\$12,437.00	\$12,561.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-85-8444-9999.42105	Operating/General Supplies	.00	.00	2,320.00	350.00	(1,970.00)	(85)	400.00	450.00
	Operating Supplies Totals	\$0.00	\$0.00	\$2,320.00	\$350.00	(\$1,970.00)	(85%)	\$400.00	\$450.00
Board of Education									
001-85-8444-9999.46942	Staff Travel	.00	.00	.00	350.00	350.00		300.00	350.00
001-85-8444-9999.46943	Field & Athletic Trips	2,765.56	1,186.00	2,890.00	3,221.00	331.00	11	3,421.00	3,621.00
001-85-8444-9999.46945	Entrance Fees	.00	.00	350.00	200.00	(150.00)	(43)	250.00	300.00
	Board of Education Totals	\$2,765.56	\$1,186.00	\$3,240.00	\$3,771.00	\$531.00	16%	\$3,971.00	\$4,271.00
Equipment - Board of Education									
001-85-8444-9999.44241	Equipment	.00	.00	300.00	300.00	.00		350.00	400.00
	Equipment - Board of Education Totals	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0%	\$350.00	\$400.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Contractual Services</i>									
001-85-8444-9999.49663	Contractual Services - Game Workers	.00	.00	.00	.00	.00		.00	.00
001-85-8444-9999.49664	Gate Receipts	.00	.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Contractual Services</i>									
001-85-8444-9999.49662	Contractual Services - Officials	800.00	50.00	1,280.00	780.00	(500.00)	(39)	830.00	880.00
	<i>Contractual Services Totals</i>	\$800.00	\$50.00	\$1,280.00	\$780.00	(\$500.00)	(39%)	\$830.00	\$880.00
001-85-8444-9999.48110	Equipment Repair & Maintenance	61.61	200.00	300.00	150.00	(150.00)	(50)	175.00	200.00
		\$61.61	\$200.00	\$300.00	\$150.00	(\$150.00)	(50%)	\$175.00	\$200.00
	Classification 9999 - Non Personnel Totals	\$3,627.17	\$1,436.00	\$7,440.00	\$5,351.00	(\$2,089.00)	(28%)	\$5,726.00	\$6,201.00
	Division/Program 8444 - Cross Country Girls Totals	\$19,059.85	\$13,549.30	\$19,513.00	\$17,666.00	(\$1,847.00)	(9%)	\$18,163.00	\$18,762.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8445 - Unified Sports Co-Ed								
Classification	1111 - Other Certified								
<i>Personnel</i>									
001-85-8445-1111.40305	Salaries - Full Time	.00	5,870.77	2,935.00	2,965.00	30.00	1	2,994.00	3,024.00
	<i>Personnel Totals</i>	\$0.00	\$5,870.77	\$2,935.00	\$2,965.00	\$30.00	1%	\$2,994.00	\$3,024.00
<i>Employee Benefits</i>									
001-85-8445-1111.40605	Social Security	.00	419.91	226.00	226.00	.00		229.00	231.00
001-85-8445-1111.40615	Group Insurances	.00	117.89	.00	.00	.00		.00	.00
001-85-8445-1111.40670	Guardian Life Insurance	.00	3.01	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$0.00	\$540.81	\$226.00	\$226.00	\$0.00	0%	\$229.00	\$231.00
<i>Contractual Services</i>									
001-85-8445-1111.49662	Contractual Services - Officials	.00	.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$0.00	\$6,411.58	\$3,161.00	\$3,191.00	\$30.00	1%	\$3,223.00	\$3,255.00
Classification	9999 - Non Personnel								
<i>Operating Supplies</i>									
001-85-8445-9999.42105	Operating/General Supplies	1,484.09	.00	600.00	600.00	.00		650.00	700.00
	<i>Operating Supplies Totals</i>	\$1,484.09	\$0.00	\$600.00	\$600.00	\$0.00	0%	\$650.00	\$700.00
<i>Board of Education</i>									
001-85-8445-9999.46943	Field & Athletic Trips	1,811.00	1,815.81	4,127.00	2,000.00	(2,127.00)	(52)	2,100.00	2,200.00
001-85-8445-9999.46945	Entrance Fees	.00	.00	150.00	150.00	.00		200.00	250.00
	<i>Board of Education Totals</i>	\$1,811.00	\$1,815.81	\$4,277.00	\$2,150.00	(\$2,127.00)	(50%)	\$2,300.00	\$2,450.00
<i>Equipment - Board of Education</i>									
001-85-8445-9999.44241	Equipment	416.44	.00	2,000.00	500.00	(1,500.00)	(75)	550.00	600.00
	<i>Equipment - Board of Education Totals</i>	\$416.44	\$0.00	\$2,000.00	\$500.00	(\$1,500.00)	(75%)	\$550.00	\$600.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Contractual Services</i>									
001-85-8445-9999.49663	Contractual Services - Game Workers	.00	.00	.00	.00	.00		.00	.00
001-85-8445-9999.49664	Gate Receipts	.00	.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Contractual Services</i>									
001-85-8445-9999.49662	Contractual Services - Officials	.00	.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
001-85-8445-9999.48110	Equipment Repair & Maintenance	.00	.00	150.00	50.00	(100.00)	(67)	50.00	50.00
		\$0.00	\$0.00	\$150.00	\$50.00	(\$100.00)	(67%)	\$50.00	\$50.00
	Classification 9999 - Non Personnel Totals	\$3,711.53	\$1,815.81	\$7,027.00	\$3,300.00	(\$3,727.00)	(53%)	\$3,550.00	\$3,800.00
	Division/Program 8445 - Unified Sports Co-Ed Totals	\$3,711.53	\$8,227.39	\$10,188.00	\$6,491.00	(\$3,697.00)	(36%)	\$6,773.00	\$7,055.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8446 - Fitness Center Co-Ed								
Classification	1111 - Other Certified								
Personnel									
001-85-8446-1111.40305	Salaries - Full Time	.00	.00	7,500.00	.00	(7,500.00)	(100)	.00	.00
	Personnel Totals	\$0.00	\$0.00	\$7,500.00	\$0.00	(\$7,500.00)	(100%)	\$0.00	\$0.00
Employee Benefits									
001-85-8446-1111.40605	Social Security	.00	.00	.00	.00	.00		.00	.00
001-85-8446-1111.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8446-1111.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Contractual Services									
001-85-8446-1111.49662	Contractual Services - Officials	.00	.00	.00	.00	.00		.00	.00
	Contractual Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$0.00	\$0.00	\$7,500.00	\$0.00	(\$7,500.00)	(100%)	\$0.00	\$0.00
	Classification 9999 - Non Personnel								
001-85-8446-9999.48110	Equipment Repair & Maintenance	259.94	.00	4,500.00	4,500.00	.00		4,500.00	4,500.00
		\$259.94	\$0.00	\$4,500.00	\$4,500.00	\$0.00	0%	\$4,500.00	\$4,500.00
Miscellaneous Contractual Services									
001-85-8446-9999.49627	Contractual Services	.00	.00	.00	20,400.00	20,400.00		20,400.00	20,400.00
	Miscellaneous Contractual Services Totals	\$0.00	\$0.00	\$0.00	\$20,400.00	\$20,400.00	+++	\$20,400.00	\$20,400.00
	Classification 9999 - Non Personnel Totals	\$259.94	\$0.00	\$4,500.00	\$24,900.00	\$20,400.00	453%	\$24,900.00	\$24,900.00
	Division/Program 8446 - Fitness Center Co-Ed Totals	\$259.94	\$0.00	\$12,000.00	\$24,900.00	\$12,900.00	108%	\$24,900.00	\$24,900.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8447 - Cheerleading Co-Ed								
Classification	1111 - Other Certified								
Personnel									
001-85-8447-1111.40305	Salaries - Full Time	8,334.00	6,628.00	12,332.00	12,455.00	123.00	1	12,704.00	12,831.00
	Personnel Totals	\$8,334.00	\$6,628.00	\$12,332.00	\$12,455.00	\$123.00	1%	\$12,704.00	\$12,831.00
Employee Benefits									
001-85-8447-1111.40605	Social Security	637.58	507.04	943.00	952.00	9.00	1	971.00	981.00
001-85-8447-1111.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8447-1111.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$637.58	\$507.04	\$943.00	\$952.00	\$9.00	1%	\$971.00	\$981.00
Contractual Services									
001-85-8447-1111.49662	Contractual Services - Officials	.00	.00	.00	.00	.00		.00	.00
	Contractual Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1111 - Other Certified Totals	\$8,971.58	\$7,135.04	\$13,275.00	\$13,407.00	\$132.00	1%	\$13,675.00	\$13,812.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-85-8447-9999.42105	Operating/General Supplies	479.60	.00	750.00	500.00	(250.00)	(33)	500.00	500.00
	Operating Supplies Totals	\$479.60	\$0.00	\$750.00	\$500.00	(\$250.00)	(33%)	\$500.00	\$500.00
Board of Education									
001-85-8447-9999.46943	Field & Athletic Trips	3,217.58	4,993.49	5,000.00	6,000.00	1,000.00	20	6,500.00	7,000.00
001-85-8447-9999.46945	Entrance Fees	.00	520.00	1,450.00	600.00	(850.00)	(59)	625.00	650.00
	Board of Education Totals	\$3,217.58	\$5,513.49	\$6,450.00	\$6,600.00	\$150.00	2%	\$7,125.00	\$7,650.00

Comments		
Account	Level	Comment
46943	Department Request	Cheerleading is two seasons. They travel to all 5+ away football games and cheer competition in the winter

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Equipment - Board of Education									
001-85-8447-9999.44241	Equipment	.00	.00	1,000.00	8,080.00	7,080.00	708	.00	8,280.00
Equipment - Board of Education Totals		\$0.00	\$0.00	\$1,000.00	\$8,080.00	\$7,080.00	708%	\$0.00	\$8,280.00
Comments									
Account		Level		Comment					
44241		Department Request		WHITE uniforms need to be replaced. They are no longer wearable and team has worn only one uniform this year					
001-85-8447-9999.48110	Equipment Repair & Maintenance	90.93	200.00	400.00	250.00	(150.00)	(38)	250.00	250.00
		\$90.93	\$200.00	\$400.00	\$250.00	(\$150.00)	(38%)	\$250.00	\$250.00
Classification 9999 - Non Personnel Totals		\$3,788.11	\$5,713.49	\$8,600.00	\$15,430.00	\$6,830.00	79%	\$7,875.00	\$16,680.00
Division/Program 8447 - Cheerleading Co-Ed Totals		\$12,759.69	\$12,848.53	\$21,875.00	\$28,837.00	\$6,962.00	32%	\$21,550.00	\$30,492.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8450 - Co-curriculum/Extended Day Prog.								
Classification	1111 - Other Certified								
Personnel									
001-85-8450-1111.40305	Salaries - Full Time	268,699.90	264,569.04	184,636.00	290,202.00	105,566.00	57	315,120.00	318,271.00
	Personnel Totals	\$268,699.90	\$264,569.04	\$184,636.00	\$290,202.00	\$105,566.00	57%	\$315,120.00	\$318,271.00
Employee Benefits									
001-85-8450-1111.40605	Social Security	18,425.49	17,969.78	11,414.00	17,860.00	6,446.00	56	18,106.00	19,347.00
001-85-8450-1111.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8450-1111.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$18,425.49	\$17,969.78	\$11,414.00	\$17,860.00	\$6,446.00	56%	\$18,106.00	\$19,347.00
	Classification 1111 - Other Certified Totals	\$287,125.39	\$282,538.82	\$196,050.00	\$308,062.00	\$112,012.00	57%	\$333,226.00	\$337,618.00
Classification	1211 - Clerical								
Personnel									
001-85-8450-1211.40305	Salaries - Full Time	102,109.75	101,143.58	103,933.00	104,689.00	756.00	1	107,757.00	110,915.00
001-85-8450-1211.40315	Overtime	9,980.22	12,351.32	500.00	500.00	.00		500.00	500.00
	Personnel Totals	\$112,089.97	\$113,494.90	\$104,433.00	\$105,189.00	\$756.00	1%	\$108,257.00	\$111,415.00
Employee Benefits									
001-85-8450-1211.40605	Social Security	7,702.80	8,092.38	7,051.00	7,106.00	55.00	1	7,227.00	7,501.00
001-85-8450-1211.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-85-8450-1211.40611	Defined Contribution	1,199.72	3,996.09	2,227.00	2,382.00	155.00	7	2,549.00	2,728.00
001-85-8450-1211.40615	Group Insurances	23,540.22	29,189.66	15,279.00	15,737.00	458.00	3	16,523.00	17,350.00
001-85-8450-1211.40670	Guardian Life Insurance	153.30	109.52	.00	113.00	113.00		115.00	118.00
	Employee Benefits Totals	\$32,596.04	\$41,387.65	\$24,557.00	\$25,338.00	\$781.00	3%	\$26,414.00	\$27,697.00
	Classification 1211 - Clerical Totals	\$144,686.01	\$154,882.55	\$128,990.00	\$130,527.00	\$1,537.00	1%	\$134,671.00	\$139,112.00
Classification	9999 - Non Personnel								
001-85-8450-9999.41510	Conferences/Seminars	.00	.00	.00	.00	.00		.00	.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Operating Supplies</i>									
001-85-8450-9999.42105	Operating/General Supplies	.00	.00	.00	.00	.00		.00	.00
	<i>Operating Supplies Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Rentals</i>									
001-85-8450-9999.45115	Rent - Operating Equipment	1,000.00	.00	1,000.00	1,000.00	.00		1,000.00	1,000.00
	<i>Rentals Totals</i>	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,000.00	\$1,000.00
<i>Board of Education</i>									
001-85-8450-9999.46946	Participation Fee	(80,903.20)	(22,650.00)	(30,000.00)	(30,000.00)	.00		(30,000.00)	(30,000.00)
	<i>Board of Education Totals</i>	(\$80,903.20)	(\$22,650.00)	(\$30,000.00)	(\$30,000.00)	\$0.00	0%	(\$30,000.00)	(\$30,000.00)
<i>Equipment - Board of Education</i>									
001-85-8450-9999.44241	Equipment	3,100.00	.00	2,392.00	2,400.00	8.00		2,500.00	2,600.00
	<i>Equipment - Board of Education Totals</i>	\$3,100.00	\$0.00	\$2,392.00	\$2,400.00	\$8.00	0%	\$2,500.00	\$2,600.00
<i>Miscellaneous</i>									
001-85-8450-9999.48710	Printing, Binding & Publishing	.00	1,250.00	1,250.00	1,250.00	.00		1,300.00	1,300.00
	<i>Miscellaneous Totals</i>	\$0.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	0%	\$1,300.00	\$1,300.00
<i>Miscellaneous Contractual Services</i>									
001-85-8450-9999.49627	Contractual Services	13,549.00	16,138.00	12,975.00	13,425.00	450.00	3	13,550.00	13,550.00
	<i>Miscellaneous Contractual Services Totals</i>	\$13,549.00	\$16,138.00	\$12,975.00	\$13,425.00	\$450.00	3%	\$13,550.00	\$13,550.00
Classification 9999 - Non Personnel Totals		(\$63,254.20)	(\$5,262.00)	(\$12,383.00)	(\$11,925.00)	\$458.00	(4%)	(\$11,650.00)	(\$11,550.00)
Division/Program	8450 - Co-curriculum/Extended Day	\$368,557.20	\$432,159.37	\$312,657.00	\$426,664.00	\$114,007.00	36%	\$456,247.00	\$465,180.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8621 - Repairs/Maintenance of Plant								
Classification	9999 - Non Personnel								
Operating Supplies									
001-85-8621-9999.42105	Operating/General Supplies	.00	.00	.00	.00	.00		.00	.00
001-85-8621-9999.42108	Maintenance Supplies	.00	.00	.00	.00	.00		.00	.00
001-85-8621-9999.42155	Bldg Maintenance Supp	1,070.82	2,742.15	2,500.00	2,500.00	.00		2,500.00	2,500.00
	Operating Supplies Totals	\$1,070.82	\$2,742.15	\$2,500.00	\$2,500.00	\$0.00	0%	\$2,500.00	\$2,500.00
Equipment - Board of Education									
001-85-8621-9999.44241	Equipment	.00	.00	1,800.00	1,800.00	.00		.00	.00
	Equipment - Board of Education Totals	\$0.00	\$0.00	\$1,800.00	\$1,800.00	\$0.00	0%	\$0.00	\$0.00
Building and Property Services									
001-85-8621-9999.47215	Building Repairs	338,173.13	21,677.66	35,000.00	36,000.00	1,000.00	3	21,500.00	21,500.00
001-85-8621-9999.47225	Boiler & Air Cond Repair	3,500.00	3,700.00	8,000.00	24,000.00	16,000.00	200	14,000.00	14,250.00
	Building and Property Services Totals	\$341,673.13	\$25,377.66	\$43,000.00	\$60,000.00	\$17,000.00	40%	\$35,500.00	\$35,750.00
Equipment and Vehicle Repairs									
001-85-8621-9999.47226	Kitchen Equipment & Repairs	.00	.00	.00	7,000.00	7,000.00		7,000.00	7,000.00
001-85-8621-9999.48105	Maint Agreements - Equipment	.00	2,700.00	.00	.00	.00		.00	.00
	Equipment and Vehicle Repairs Totals	\$0.00	\$2,700.00	\$0.00	\$7,000.00	\$7,000.00	+++	\$7,000.00	\$7,000.00
Miscellaneous Contractual Services									
001-85-8621-9999.49627	Contractual Services	21,679.13	22,842.64	25,650.00	21,950.00	(3,700.00)	(14)	22,350.00	22,945.00
	Miscellaneous Contractual Services Totals	\$21,679.13	\$22,842.64	\$25,650.00	\$21,950.00	(\$3,700.00)	(14%)	\$22,350.00	\$22,945.00
	Classification 9999 - Non Personnel Totals	\$364,423.08	\$53,662.45	\$72,950.00	\$93,250.00	\$20,300.00	28%	\$67,350.00	\$68,195.00
	Division/Program 8621 - Repairs/Maintenance of Plant	\$364,423.08	\$53,662.45	\$72,950.00	\$93,250.00	\$20,300.00	28%	\$67,350.00	\$68,195.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8622 - Cleaning of School Plant								
Classification	1212 - Maintenance/Custodians								
Personnel									
001-85-8622-1212.40305	Salaries - Full Time	767,208.84	884,240.06	810,754.00	833,357.00	22,603.00	3	856,274.00	879,393.00
001-85-8622-1212.40315	Overtime	108,020.11	74,027.58	56,367.00	60,524.00	4,157.00	7	62,097.00	63,712.00
001-85-8622-1212.40316	Outside Overtime	.00	.00	.00	.00	.00		.00	.00
001-85-8622-1212.40325	Shift Premium	8,391.15	9,663.25	7,114.00	8,000.00	886.00	12	8,000.00	8,000.00
	Personnel Totals	\$883,620.10	\$967,930.89	\$874,235.00	\$901,881.00	\$27,646.00	3%	\$926,371.00	\$951,105.00
Employee Benefits									
001-85-8622-1212.40605	Social Security	63,211.36	68,690.06	62,616.00	63,905.00	1,289.00	2	65,868.00	66,761.00
001-85-8622-1212.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-85-8622-1212.40611	Defined Contribution	21,383.07	27,067.32	22,631.00	24,216.00	1,585.00	7	25,910.00	27,723.00
001-85-8622-1212.40615	Group Insurances	302,932.31	336,782.31	289,268.00	303,731.00	14,463.00	5	318,918.00	334,863.00
001-85-8622-1212.40670	Guardian Life Insurance	1,904.52	1,990.15	2,295.00	2,301.00	6.00		2,321.00	2,340.00
	Employee Benefits Totals	\$389,431.26	\$434,529.84	\$376,810.00	\$394,153.00	\$17,343.00	5%	\$413,017.00	\$431,687.00
Classification	1212 - Maintenance/Custodians Totals	\$1,273,051.36	\$1,402,460.73	\$1,251,045.00	\$1,296,034.00	\$44,989.00	4%	\$1,339,388.00	\$1,382,792.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-85-8622-9999.42107	Cleaning Supplies	34,122.40	36,750.00	37,000.00	37,000.00	.00		37,000.00	37,000.00
	Operating Supplies Totals	\$34,122.40	\$36,750.00	\$37,000.00	\$37,000.00	\$0.00	0%	\$37,000.00	\$37,000.00
001-85-8622-9999.48110	Equipment Repair & Maintenance	.00	700.63	.00	.00	.00		.00	.00
		\$0.00	\$700.63	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	9999 - Non Personnel Totals	\$34,122.40	\$37,450.63	\$37,000.00	\$37,000.00	\$0.00	0%	\$37,000.00	\$37,000.00
Division/Program	8622 - Cleaning of School Plant Totals	\$1,307,173.76	\$1,439,911.36	\$1,288,045.00	\$1,333,034.00	\$44,989.00	3%	\$1,376,388.00	\$1,419,792.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast	
EXPENSE										
Department/Location	85 - Wilton High School									
Division/Program	8623 - Utilities/Ins for School Plant									
Classification	9999 - Non Personnel									
Utilities										
001-85-8623-9999.41205	Water	12,199.30	13,312.95	14,858.00	15,006.00	148.00	1	15,156.00	15,308.00	
001-85-8623-9999.41210	Sewer Use Charge	14,908.00	750.00	14,951.00	15,100.00	149.00	1	15,251.00	15,404.00	
001-85-8623-9999.41220	Electricity	564,998.43	548,439.36	460,380.00	474,191.00	13,811.00	3	488,417.00	503,069.00	
001-85-8623-9999.41230	Telephone	53,591.19	48,537.03	58,977.00	59,566.00	589.00	1	60,162.00	60,764.00	
001-85-8623-9999.41236	Building Fuel Natural Gas	250,776.27	240,987.44	253,705.00	258,779.00	5,074.00	2	271,718.00	285,303.00	
	Utilities Totals	\$896,473.19	\$852,026.78	\$802,871.00	\$822,642.00	\$19,771.00	2%	\$850,704.00	\$879,848.00	
Refuse Disposal										
001-85-8623-9999.45405	Refuse Disposal	21,429.70	27,288.59	23,967.00	24,447.00	480.00	2	24,935.00	25,433.00	
	Refuse Disposal Totals	\$21,429.70	\$27,288.59	\$23,967.00	\$24,447.00	\$480.00	2%	\$24,935.00	\$25,433.00	
	Classification	9999 - Non Personnel Totals	\$917,902.89	\$879,315.37	\$826,838.00	\$847,089.00	\$20,251.00	2%	\$875,639.00	\$905,281.00
	Division/Program	8623 - Utilities/Ins for School Plant	\$917,902.89	\$879,315.37	\$826,838.00	\$847,089.00	\$20,251.00	2%	\$875,639.00	\$905,281.00

WHS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8624 - Improvement of School Plant								
Classification	9999 - Non Personnel								
Office Equipment									
001-85-8624-9999.43005	Office Furniture	.00	.00	13,500.00	13,500.00	.00		20,000.00	20,000.00
	Office Equipment Totals	\$0.00	\$0.00	\$13,500.00	\$13,500.00	\$0.00	0%	\$20,000.00	\$20,000.00
Equipment - Board of Education									
001-85-8624-9999.44241	Equipment	.00	23,981.58	21,600.00	21,000.00	(600.00)	(3)	13,000.00	.00
	Equipment - Board of Education Totals	\$0.00	\$23,981.58	\$21,600.00	\$21,000.00	(\$600.00)	(3%)	\$13,000.00	\$0.00
<div><div>Comments</div><div><div>Account</div><div>Level</div><div>Comment</div></div><div><div>44241</div><div>Department Request</div><div>Replace mats in auxiliary gym</div></div></div>									
Building and Property Services									
001-85-8624-9999.47230	Building Improvement/Renovation	.00	.00	26,000.00	6,000.00	(20,000.00)	(77)	55,000.00	35,000.00
	Building and Property Services Totals	\$0.00	\$0.00	\$26,000.00	\$6,000.00	(\$20,000.00)	(77%)	\$55,000.00	\$35,000.00
<div><div>Comments</div><div><div>Account</div><div>Level</div><div>Comment</div></div><div><div>47230</div><div>Department Request</div><div>Replace blinds in the weight room</div></div></div>									
Classification	9999 - Non Personnel Totals	\$0.00	\$23,981.58	\$61,100.00	\$40,500.00	(\$20,600.00)	(34%)	\$88,000.00	\$55,000.00
Division/Program	8624 - Improvement of School Plant Totals	\$0.00	\$23,981.58	\$61,100.00	\$40,500.00	(\$20,600.00)	(34%)	\$88,000.00	\$55,000.00
Department/Location	85 - Wilton High School Totals	\$18,433,663.59	\$18,722,362.94	\$19,237,858.00	\$20,125,618.00	\$887,760.00	5%	\$20,901,226.00	\$21,491,877.00

DISTRICT OFFICES



ENROLLMENT			551		575		592		605				605		605	
PROG	86 ACCNT	SPECIAL EDUCATION PERSONNEL	ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	ADOPTED BUDGET 2023-2024	FTE	PROPOSED BUDGET 2024-2025	FTE	DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026	FTE	PROJECTED 2026-2027	FTE
8900	40305	ADMINISTRATORS	548,340	3.00	556,956	3.00	581,225	3.00	598,685	3.00	17,460	3.00%	616,622	3.00	635,121	3.00
8908	40305	ADMINISTRATORS - PRE-K	16,152	0.11	41,777	0.11	19,117	0.11	19,292	0.11	175	0.92%	19,862	0.11	20,359	0.11
8900	40305	SALARIES-CLASSROOM TEACHER	3,547,516	36.38	3,725,941	36.38	3,835,387	36.38	3,961,599	36.78	126,212	3.29%	4,103,418	36.78	4,226,519	36.78
8901	40305	SALARIES-CLASSROOM TEACHER (Comm. Steps)	104,756	1.00	121,476	1.00	186,514	1.50	190,688	1.50	4,174	2.24%	195,832	1.50	201,707	1.50
8908	40305	PRE-K TEACHERS	481,303	4.80	547,880	5.80	580,000	5.80	601,357	5.80	21,357	3.68%	624,125	5.80	642,848	5.80
8901	40305	PARAPROFESSIONALS (Job Coaches Comm. Steps)	207,719	6.00	190,636	6.00	286,855	8.00	294,459	8.00	7,604	2.65%	302,115	8.00	309,969	8.00
8908	40305	PARAPROFESSIONALS PRE-K	254,846	8.00	320,913	9.15	366,435	10.15	373,183	10.15	6,748	1.84%	382,886	10.15	392,841	10.15
8903	40305	SALARIES-SOCIAL WORKER	397,261	3.50	403,638	4.30	488,803	4.80	506,413	4.80	17,610	3.60%	525,039	4.80	540,789	4.80
8904	40305	SALARIES-PSYCHOLOGIST	1,149,248	10.75	1,163,214	10.85	1,232,638	10.85	1,300,334	10.85	67,696	5.49%	1,343,631	10.85	1,383,938	10.85
8905	40305	SALARIES-SPEECH & LANGUAGE	1,120,565	11.10	1,223,788	11.10	1,234,656	11.10	1,281,309	11.10	46,653	3.78%	1,333,036	11.10	1,373,026	11.10
8906	40305	SALARIES-HEARING IMPAIRED/BLIND	47,120	0.40	47,874	0.40	49,081	0.40	50,529	0.40	1,448	2.95%	51,706	0.40	53,258	0.40
8907	40305	OCCUPATIONAL & PHYSICAL THERAPISTS	741,001	7.00	696,096	6.80	733,977	6.80	761,089	6.80	27,112	3.69%	783,920	6.80	795,717	6.80
8900	40305	SALARIES TUTORS	85,541		117,116		80,000		85,000		5,000	6.25%	85,000		85,000	
8900	40305	SALARIES-PARAPROFESSIONALS	1,863,179	51.60	1,869,928	51.30	1,792,344	49.30	1,833,793	50.15	41,449	2.31%	1,964,268	51.50	2,015,339	51.50
8900	40305	CLERICAL STAFF	329,561	5.80	334,371	5.80	366,272	5.80	388,706	5.80	22,434	6.12%	398,373	5.80	409,655	5.80
8908	40305	CLERICAL STAFF PRE-K	76,879	1.00	78,614	1.00	82,145	1.00	84,183	1.00	2,038	2.48%	86,371	1.00	88,616	1.00
8911	40305	PUPIL SERVICES - ESY TEACHER	136,970		134,234		183,537		184,600		1,063	0.58%	186,375		188,261	
8911	40305	PUPIL SERVICES - ESY PARA.	95,977		114,052		74,480		88,570		14,090	18.92%	91,340		94,062	
8910	40305	BUS AIDES (Nurses not covered by STA)	19,666		20,749		-		24,000		24,000	100%	24,000		24,000	

8900	40305	Salaries - Classroom Teachers - Increase of .40 is a shift from MB ELA (started in FY 24)
8900	40305	Salaries - Paraprofessionals - Increase of .85 was approved in FY 24 for a new student.

ACTUAL						ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN		% CHANGE	PROJECTED		PROJECTED	
PROG	ACCNT	OPERATING EXPENSES	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE	2024-2025	FTE	2024-2025	2024-2025	2025-2026		2025-2026	2026-2027	2026-2027	
8211	41505	MILEAGE REIMBURSEMENT	9,000		9,000		9,000		9,000		0	0.00%	9,000		9,000			
8900-8911	41510	TRAINING & CONFERENCES	32,568		1,576		17,655		25,900		8,245	46.70%	32,900		38,000			
8900-8911	42105	GENERAL SUPPLIES	16,611		11,215		21,575		30,975		9,400	43.57%	34,225		33,425			
8900-8911	44237	DIGITAL RESOURCES	48,380		50,023		55,241		52,525		(2,716)	-4.92%	59,200		62,050			
8900-8911	44238	TESTING & EVALUATION SUPPLIES	15,627		14,702		24,965		24,625		(340)	-1.36%	24,425		25,950			
8900-8911	44245	TEXTBOOKS & WORKBOOKS	-		-		-		-		-	0.00%	-		-			
8900-8911	44249	PROFESSIONAL BOOKS	-		-		-		-		-	0.00%	-		-			
8900	46030	CONT. SERVICES - LEGAL FEES	144,065		89,967		100,000		100,000		-	0.00%	100,000		100,000			
8902	46940	TUITION - PUBLIC	4,946		-		-		-		-	0.00%	-		-			
8911	46940	TUITION - ESY			(67,400)		-		(70,000)		(70,000)	100.00%	(70,000)		(70,000)			
8902	46941	TUITION - PRIVATE	3,922,585		4,828,648		3,260,100		3,686,225		426,125	13.07%	4,198,512		4,324,467			
8900-8911	46942	STAFF TRAVEL	1,731		1,334		3,250		3,750		500	15.38%	3,950		4,250			
8900-8911	48110	EQUIP. REPAIRS & MAINTENANCE	4,217		3,940		4,000		4,300		300	7.50%	4,500		4,600			
8900	48705	DUES & MEMBERSHIPS	900		900		1,200		1,850		650	54.17%	2,100		2,500			
8911	49627	PUPIL SERVICES - ESY	22,751		24,500		32,200		33,100		900	2.80%	33,600		34,000			
8900-8910	49627	CONT. SERVICES - CONSULTANT	1,360,911		957,032		1,181,100		1,235,725		54,625	4.62%	1,312,754		1,352,322			
8910	49630	TRANSPORTATION - SPED - IN DISTRICT	702,542		701,979		809,255		838,442		29,187	3.61%	871,980		906,859			
8902	49631	TRANSPORTATION - SPED - OUT OF DIST.	432,791		523,725		596,350		692,654		96,304	16.15%	720,360		749,175			
8900	49668	MEDICAID STATE PROGRAM	(36,228)		(54,773)		(40,000)		(45,000)		(5,000)	12.50%	(45,000)		(45,000)			
TOTAL OPERATING			6,683,398		7,096,367		6,075,891		6,624,071		548,180	9.02%	7,292,506		7,531,598			
EQUIPMENT																		
8900-8911	44241	NEW EQUIPMENT	24,345		6,082		16,505		37,720		21,215	128.54%	5,350		6,425			
TOTAL EQUIPMENT			24,345		6,082		16,505		37,720		21,215	128.54%	5,350		6,425			
89	TOTAL GENESIS		674,292	5.00	706,923	5.00	749,152	5.00	834,001	5.20	84,849	11.33%	892,360	5.40	888,138	5.20		
86	TOTAL SPECIAL EDUCATION		22,366,752	155.44	23,310,642	157.99	23,262,522	159.99	24,536,133	161.44	1,273,611	5.47%	25,929,382	162.99	26,409,081	162.79		
8908	Various	Pre-K - already residing in Miller Driscoll	1,258,217	13.91	1,553,104	16.06	1,637,050	17.06	1,677,232	17.06	40,182	2.45%	1,695,505	17.06	1,758,498	17.06		
86	TOTAL SPECIAL EDUCATION without Pre-K		21,108,534	141.53	21,757,539	141.93	21,625,472	142.93	22,858,901	144.38	1,233,429	5.70%	24,233,877	145.93	24,650,583	145.73		

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	82 - Miller/Driscoll								
Division/Program	8900 - SPED - General								
Classification	1110 - Classroom Teacher								
Personnel									
001-82-8900-1110.40305	Salaries - Full Time	533,814.53	579,420.66	588,854.00	628,081.00	39,227.00	7	645,024.00	664,374.00
	Personnel Totals	\$533,814.53	\$579,420.66	\$588,854.00	\$628,081.00	\$39,227.00	7%	\$645,024.00	\$664,374.00
Employee Benefits									
001-82-8900-1110.40605	Social Security	7,236.72	7,859.82	8,039.00	8,907.00	868.00	11	9,352.00	9,633.00
001-82-8900-1110.40615	Group Insurances	103,633.72	121,105.88	130,449.00	136,012.00	5,563.00	4	143,820.00	151,011.00
001-82-8900-1110.40670	Guardian Life Insurance	1,240.09	1,323.88	1,380.00	1,390.00	10.00	1	1,395.00	1,400.00
	Employee Benefits Totals	\$112,110.53	\$130,289.58	\$139,868.00	\$146,309.00	\$6,441.00	5%	\$154,567.00	\$162,044.00
	Classification 1110 - Classroom Teacher Totals	\$645,925.06	\$709,710.24	\$728,722.00	\$774,390.00	\$45,668.00	6%	\$799,591.00	\$826,418.00
Classification	1112 - Administrator								
Personnel									
001-82-8900-1112.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
	Personnel Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Employee Benefits									
001-82-8900-1112.40605	Social Security	.00	.00	.00	.00	.00		.00	.00
001-82-8900-1112.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-82-8900-1112.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1112 - Administrator Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	1118 - Instructional Leader								
Personnel									
001-82-8900-1118.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-82-8900-1118.40311	BOE Stipend	16,712.54	16,979.94	17,150.00	17,322.00	172.00	1	17,495.00	17,670.00
	Personnel Totals	\$16,712.54	\$16,979.94	\$17,150.00	\$17,322.00	\$172.00	1%	\$17,495.00	\$17,670.00
Employee Benefits									
001-82-8900-1118.40605	Social Security	231.19	233.20	249.00	251.00	2.00	1	253.00	256.00
001-82-8900-1118.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-82-8900-1118.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$231.19	\$233.20	\$249.00	\$251.00	\$2.00	1%	\$253.00	\$256.00
	Classification 1118 - Instructional Leader Totals	\$16,943.73	\$17,213.14	\$17,399.00	\$17,573.00	\$174.00	1%	\$17,748.00	\$17,926.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification	1210 - Teacher Aide								
<i>Personnel</i>									
001-82-8900-1210.40305	Salaries - Full Time	605,061.26	572,287.13	573,100.00	599,647.00	26,547.00	5	615,237.00	631,233.00
001-82-8900-1210.40315	Overtime	2,218.16	3,486.06	2,000.00	4,000.00	2,000.00	100	4,000.00	4,000.00
	<i>Personnel Totals</i>	<u>\$607,279.42</u>	<u>\$575,773.19</u>	<u>\$575,100.00</u>	<u>\$603,647.00</u>	<u>\$28,547.00</u>	<u>5%</u>	<u>\$619,237.00</u>	<u>\$635,233.00</u>
<i>Employee Benefits</i>									
001-82-8900-1210.40605	Social Security	37,443.52	34,931.88	34,842.00	38,068.00	3,226.00	9	41,065.00	47,289.00
001-82-8900-1210.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-82-8900-1210.40611	Defined Contribution	21,364.20	18,304.97	15,367.00	18,487.00	3,120.00	20	19,781.00	21,165.00
001-82-8900-1210.40615	Group Insurances	406,848.47	338,525.00	373,146.00	391,803.00	18,657.00	5	411,393.00	431,963.00
001-82-8900-1210.40670	Guardian Life Insurance	1,217.14	1,262.54	1,229.00	1,270.00	41.00	3	1,275.00	1,280.00
	<i>Employee Benefits Totals</i>	<u>\$466,873.33</u>	<u>\$393,024.39</u>	<u>\$424,584.00</u>	<u>\$449,628.00</u>	<u>\$25,044.00</u>	<u>6%</u>	<u>\$473,514.00</u>	<u>\$501,697.00</u>
Classification	1210 - Teacher Aide Totals	<u>\$1,074,152.75</u>	<u>\$968,797.58</u>	<u>\$999,684.00</u>	<u>\$1,053,275.00</u>	<u>\$53,591.00</u>	<u>5%</u>	<u>\$1,092,751.00</u>	<u>\$1,136,930.00</u>
Classification	1211 - Clerical								
<i>Personnel</i>									
001-82-8900-1211.40305	Salaries - Full Time	48,751.94	49,841.92	51,969.00	52,244.00	275.00	1	53,602.00	54,995.00
001-82-8900-1211.40315	Overtime	66.60	90.92	520.00	200.00	(320.00)	(62)	206.00	212.00
	<i>Personnel Totals</i>	<u>\$48,818.54</u>	<u>\$49,932.84</u>	<u>\$52,489.00</u>	<u>\$52,444.00</u>	<u>(\$45.00)</u>	<u>0%</u>	<u>\$53,808.00</u>	<u>\$55,207.00</u>
<i>Employee Benefits</i>									
001-82-8900-1211.40605	Social Security	3,268.30	3,299.35	3,915.00	3,997.00	82.00	2	4,142.00	4,207.00
001-82-8900-1211.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-82-8900-1211.40611	Defined Contribution	.00	.00	.00	.00	.00		.00	.00
001-82-8900-1211.40615	Group Insurances	22,519.67	26,188.11	24,047.00	25,245.00	1,198.00	5	26,511.00	27,837.00
001-82-8900-1211.40670	Guardian Life Insurance	102.66	104.25	112.00	115.00	3.00	3	118.00	120.00
	<i>Employee Benefits Totals</i>	<u>\$25,890.63</u>	<u>\$29,591.71</u>	<u>\$28,074.00</u>	<u>\$29,357.00</u>	<u>\$1,283.00</u>	<u>5%</u>	<u>\$30,771.00</u>	<u>\$32,164.00</u>
Classification	1211 - Clerical Totals	<u>\$74,709.17</u>	<u>\$79,524.55</u>	<u>\$80,563.00</u>	<u>\$81,801.00</u>	<u>\$1,238.00</u>	<u>2%</u>	<u>\$84,579.00</u>	<u>\$87,371.00</u>

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification	1310 - Substitutes								
<i>Personnel</i>									
001-82-8900-1310.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-82-8900-1310.40370	Substitute	43,705.70	48,595.72	.00	.00	.00		.00	.00
	<i>Personnel Totals</i>	\$43,705.70	\$48,595.72	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Employee Benefits</i>									
001-82-8900-1310.40605	Social Security	3,343.50	3,717.56	.00	.00	.00		.00	.00
001-82-8900-1310.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-82-8900-1310.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$3,343.50	\$3,717.56	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	1310 - Substitutes Totals	\$47,049.20	\$52,313.28	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	9999 - Non Personnel								
<i>Office Supplies</i>									
001-82-8900-9999.41805	Subscriptions & Pubs	.00	.00	.00	.00	.00		.00	.00
	<i>Office Supplies Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Operating Supplies</i>									
001-82-8900-9999.42105	Operating/General Supplies	624.96	70.13	175.00	2,000.00	1,825.00	1,043	5,000.00	3,000.00
	<i>Operating Supplies Totals</i>	\$624.96	\$70.13	\$175.00	\$2,000.00	\$1,825.00	1043%	\$5,000.00	\$3,000.00
<i>Board of Education</i>									
001-82-8900-9999.44238	Test & Evaluation Supplies	2,080.96	552.80	450.00	475.00	25.00	6	500.00	600.00
001-82-8900-9999.46940	Tuition - Public	.00	.00	.00	.00	.00		.00	.00
	<i>Board of Education Totals</i>	\$2,080.96	\$552.80	\$450.00	\$475.00	\$25.00	6%	\$500.00	\$600.00
<i>Equipment - Board of Education</i>									
001-82-8900-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
	<i>Equipment - Board of Education Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Miscellaneous</i>									
001-82-8900-9999.44237	Digital Resources	.00	777.00	3,900.00	3,200.00	(700.00)	(18)	3,400.00	3,600.00
	<i>Miscellaneous Totals</i>	\$0.00	\$777.00	\$3,900.00	\$3,200.00	(\$700.00)	(18%)	\$3,400.00	\$3,600.00
<i>Miscellaneous Contractual Services</i>									
001-82-8900-9999.49627	Contractual Services	.00	.00	.00	.00	.00		.00	.00
001-82-8900-9999.49630	Transportation Services	.00	.00	.00	.00	.00		.00	.00
	<i>Miscellaneous Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	9999 - Non Personnel Totals	\$2,705.92	\$1,399.93	\$4,525.00	\$5,675.00	\$1,150.00	25%	\$8,900.00	\$7,200.00
Division/Program	8900 - SPED - General Totals	\$1,861,485.83	\$1,828,958.72	\$1,830,893.00	\$1,932,714.00	\$101,821.00	6%	\$2,003,569.00	\$2,075,845.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	82 - Miller/Driscoll								
Division/Program	8903 - SPED - Social Work Services								
Classification	1111 - Other Certified								
Personnel									
001-82-8903-1111.40305	Salaries - Full Time	58,900.03	59,842.48	61,341.00	62,935.00	1,594.00	3	64,632.00	66,571.00
	Personnel Totals	\$58,900.03	\$59,842.48	\$61,341.00	\$62,935.00	\$1,594.00	3%	\$64,632.00	\$66,571.00
Employee Benefits									
001-82-8903-1111.40605	Social Security	840.67	851.13	890.00	913.00	23.00	3	937.00	965.00
001-82-8903-1111.40615	Group Insurances	6,002.66	6,785.32	10,781.00	11,104.00	323.00	3	11,438.00	11,780.00
001-82-8903-1111.40670	Guardian Life Insurance	161.08	163.80	167.00	169.00	2.00	1	171.00	173.00
	Employee Benefits Totals	\$7,004.41	\$7,800.25	\$11,838.00	\$12,186.00	\$348.00	3%	\$12,546.00	\$12,918.00
Classification	1111 - Other Certified Totals	\$65,904.44	\$67,642.73	\$73,179.00	\$75,121.00	\$1,942.00	3%	\$77,178.00	\$79,489.00
Classification	1116 - Additional Time Cert.								
Personnel									
001-82-8903-1116.40317	Additional Time	.00	.00	.00	.00	.00		.00	.00
	Personnel Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Employee Benefits									
001-82-8903-1116.40605	Social Security	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	1116 - Additional Time Cert. Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Division/Program	8903 - SPED - Social Work Services	\$65,904.44	\$67,642.73	\$73,179.00	\$75,121.00	\$1,942.00	3%	\$77,178.00	\$79,489.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	82 - Miller/Driscoll								
Division/Program	8904 - SPED - Psychological Services								
Classification	1111 - Other Certified								
Personnel									
001-82-8904-1111.40305	Salaries - Full Time	321,596.06	339,056.96	349,947.00	346,893.00	(3,054.00)	(1)	358,024.00	368,764.00
	Personnel Totals	\$321,596.06	\$339,056.96	\$349,947.00	\$346,893.00	(\$3,054.00)	(1%)	\$358,024.00	\$368,764.00
Employee Benefits									
001-82-8904-1111.40605	Social Security	4,666.65	4,921.39	4,975.00	5,030.00	55.00	1	5,191.00	5,347.00
001-82-8904-1111.40615	Group Insurances	.00	.01	.00	.00	.00		.00	.00
001-82-8904-1111.40670	Guardian Life Insurance	532.35	576.03	567.00	565.00	(2.00)		567.00	570.00
	Employee Benefits Totals	\$5,199.00	\$5,497.43	\$5,542.00	\$5,595.00	\$53.00	1%	\$5,758.00	\$5,917.00
	Classification 1111 - Other Certified Totals	\$326,795.06	\$344,554.39	\$355,489.00	\$352,488.00	(\$3,001.00)	(1%)	\$363,782.00	\$374,681.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-82-8904-9999.42105	Operating/General Supplies	.00	.00	.00	.00	.00		.00	.00
	Operating Supplies Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Board of Education									
001-82-8904-9999.44238	Test & Evaluation Supplies	1,007.50	382.75	2,550.00	1,000.00	(1,550.00)	(61)	1,200.00	1,400.00
	Board of Education Totals	\$1,007.50	\$382.75	\$2,550.00	\$1,000.00	(\$1,550.00)	(61%)	\$1,200.00	\$1,400.00
Equipment - Board of Education									
001-82-8904-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
	Equipment - Board of Education Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Miscellaneous									
001-82-8904-9999.48705	Dues And Memberships	.00	.00	.00	.00	.00		.00	.00
	Miscellaneous Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 9999 - Non Personnel Totals	\$1,007.50	\$382.75	\$2,550.00	\$1,000.00	(\$1,550.00)	(61%)	\$1,200.00	\$1,400.00
Division/Program	8904 - SPED - Psychological Services	\$327,802.56	\$344,937.14	\$358,039.00	\$353,488.00	(\$4,551.00)	(1%)	\$364,982.00	\$376,081.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	82 - Miller/Driscoll								
Division/Program	8905 - SPED - Speech & Language								
Classification	1111 - Other Certified Personnel								
001-82-8905-1111.40305	Salaries - Full Time	344,075.31	380,328.05	376,667.00	397,171.00	20,504.00	5	419,894.00	432,491.00
	<i>Personnel Totals</i>	\$344,075.31	\$380,328.05	\$376,667.00	\$397,171.00	\$20,504.00	5%	\$419,894.00	\$432,491.00
	<i>Employee Benefits</i>								
001-82-8905-1111.40605	Social Security	4,753.12	5,215.64	5,162.00	5,755.00	593.00	11	6,088.00	6,271.00
001-82-8905-1111.40615	Group Insurances	67,276.40	77,628.84	70,649.00	76,506.00	5,857.00	8	80,331.00	84,347.00
001-82-8905-1111.40670	Guardian Life Insurance	791.48	743.51	882.00	885.00	3.00		891.00	897.00
	<i>Employee Benefits Totals</i>	\$72,821.00	\$83,587.99	\$76,693.00	\$83,146.00	\$6,453.00	8%	\$87,310.00	\$91,515.00
	Classification 1111 - Other Certified Totals	\$416,896.31	\$463,916.04	\$453,360.00	\$480,317.00	\$26,957.00	6%	\$507,204.00	\$524,006.00
Classification	9999 - Non Personnel								
	<i>Operating Supplies</i>								
001-82-8905-9999.42105	Operating/General Supplies	412.64	81.30	.00	100.00	100.00		200.00	300.00
	<i>Operating Supplies Totals</i>	\$412.64	\$81.30	\$0.00	\$100.00	\$100.00	+++	\$200.00	\$300.00
	<i>Board of Education</i>								
001-82-8905-9999.44238	Test & Evaluation Supplies	.00	673.30	700.00	950.00	250.00	36	1,000.00	1,100.00
001-82-8905-9999.44245	Textbooks & Workbooks	.00	.00	.00	.00	.00		.00	.00
	<i>Board of Education Totals</i>	\$0.00	\$673.30	\$700.00	\$950.00	\$250.00	36%	\$1,000.00	\$1,100.00
	<i>Equipment - Board of Education</i>								
001-82-8905-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
	<i>Equipment - Board of Education Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	<i>Miscellaneous</i>								
001-82-8905-9999.44237	Digital Resources	.00	.00	.00	.00	.00		.00	.00
	<i>Miscellaneous Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 9999 - Non Personnel Totals	\$412.64	\$754.60	\$700.00	\$1,050.00	\$350.00	50%	\$1,200.00	\$1,400.00
Division/Program	8905 - SPED - Speech & Language	\$417,308.95	\$464,670.64	\$454,060.00	\$481,367.00	\$27,307.00	6%	\$508,404.00	\$525,406.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	82 - Miller/Driscoll								
Division/Program	8907 - SPED - Occupation & Phys Therapy								
Classification	1111 - Other Certified								
Personnel									
001-82-8907-1111.40305	Salaries - Full Time	451,633.15	413,560.34	431,132.00	452,954.00	21,822.00	5	466,543.00	468,819.00
	Personnel Totals	\$451,633.15	\$413,560.34	\$431,132.00	\$452,954.00	\$21,822.00	5%	\$466,543.00	\$468,819.00
Employee Benefits									
001-82-8907-1111.40605	Social Security	32,503.76	29,919.55	30,824.00	31,641.00	817.00	3	33,690.00	32,864.00
001-82-8907-1111.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-82-8907-1111.40611	Defined Contribution	15,140.27	11,500.21	14,321.00	15,323.00	1,002.00	7	16,089.00	16,893.00
001-82-8907-1111.40615	Group Insurances	119,408.80	58,912.00	61,857.00	63,712.00	1,855.00	3	66,897.00	70,242.00
001-82-8907-1111.40670	Guardian Life Insurance	738.12	290.62	720.00	725.00	5.00	1	731.00	735.00
	Employee Benefits Totals	\$167,790.95	\$100,622.38	\$107,722.00	\$111,401.00	\$3,679.00	3%	\$117,407.00	\$120,734.00
	Classification 1111 - Other Certified Totals	\$619,424.10	\$514,182.72	\$538,854.00	\$564,355.00	\$25,501.00	5%	\$583,950.00	\$589,553.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-82-8907-9999.42105	Operating/General Supplies	104.90	.00	575.00	575.00	.00		675.00	775.00
	Operating Supplies Totals	\$104.90	\$0.00	\$575.00	\$575.00	\$0.00	0%	\$675.00	\$775.00
Board of Education									
001-82-8907-9999.44238	Test & Evaluation Supplies	.00	.00	350.00	1,300.00	950.00	271	1,400.00	1,500.00
	Board of Education Totals	\$0.00	\$0.00	\$350.00	\$1,300.00	\$950.00	271%	\$1,400.00	\$1,500.00
Equipment - Board of Education									
001-82-8907-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
	Equipment - Board of Education Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 9999 - Non Personnel Totals	\$104.90	\$0.00	\$925.00	\$1,875.00	\$950.00	103%	\$2,075.00	\$2,275.00
Division/Program	8907 - SPED - Occupation & Phys	\$619,529.00	\$514,182.72	\$539,779.00	\$566,230.00	\$26,451.00	5%	\$586,025.00	\$591,828.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	82 - Miller/Driscoll								
Division/Program	8908 - SPED - Preschool								
Classification	1110 - Classroom Teacher								
Personnel									
001-82-8908-1110.40305	Salaries - Full Time	481,303.09	547,880.04	580,000.00	601,357.00	21,357.00	4	624,125.00	642,848.00
	Personnel Totals	\$481,303.09	\$547,880.04	\$580,000.00	\$601,357.00	\$21,357.00	4%	\$624,125.00	\$642,848.00
Employee Benefits									
001-82-8908-1110.40605	Social Security	6,300.17	7,123.69	7,110.00	8,719.00	1,609.00	23	9,049.00	9,321.00
001-82-8908-1110.40615	Group Insurances	121,375.77	171,188.36	169,242.00	174,319.00	5,077.00	3	183,035.00	192,186.00
001-82-8908-1110.40670	Guardian Life Insurance	1,356.81	1,516.98	1,688.00	1,698.00	10.00	1	1,721.00	1,725.00
	Employee Benefits Totals	\$129,032.75	\$179,829.03	\$178,040.00	\$184,736.00	\$6,696.00	4%	\$193,805.00	\$203,232.00
Classification	1110 - Classroom Teacher Totals	\$610,335.84	\$727,709.07	\$758,040.00	\$786,093.00	\$28,053.00	4%	\$817,930.00	\$846,080.00
Classification 1112 - Administrator									
Personnel									
001-82-8908-1112.40305	Salaries - Full Time	16,152.27	41,777.20	19,117.00	19,292.00	175.00	1	19,862.00	20,359.00
001-82-8908-1112.40317	Additional Time	2,776.95	.00	.00	.00	.00		.00	.00
	Personnel Totals	\$18,929.22	\$41,777.20	\$19,117.00	\$19,292.00	\$175.00	1%	\$19,862.00	\$20,359.00
Employee Benefits									
001-82-8908-1112.40605	Social Security	562.40	1,393.21	277.00	279.00	2.00	1	288.00	295.00
001-82-8908-1112.40615	Group Insurances	4,445.03	5,641.09	32,223.00	5,985.00	(26,238.00)	(81)	6,284.00	6,598.00
001-82-8908-1112.40670	Guardian Life Insurance	(21.67)	85.93	469.00	89.00	(380.00)	(81)	92.00	95.00
	Employee Benefits Totals	\$4,985.76	\$7,120.23	\$32,969.00	\$6,353.00	(\$26,616.00)	(81%)	\$6,664.00	\$6,988.00
Classification	1112 - Administrator Totals	\$23,914.98	\$48,897.43	\$52,086.00	\$25,645.00	(\$26,441.00)	(51%)	\$26,526.00	\$27,347.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification	1210 - Teacher Aide								
<i>Personnel</i>									
001-82-8908-1210.40305	Salaries - Full Time	254,845.96	320,913.40	366,435.00	373,183.00	6,748.00	2	382,886.00	392,841.00
001-82-8908-1210.40315	Overtime	608.78	15,429.12	10,000.00	10,000.00	.00		10,000.00	10,000.00
	<i>Personnel Totals</i>	<u>\$255,454.74</u>	<u>\$336,342.52</u>	<u>\$376,435.00</u>	<u>\$383,183.00</u>	<u>\$6,748.00</u>	<u>2%</u>	<u>\$392,886.00</u>	<u>\$402,841.00</u>
<i>Employee Benefits</i>									
001-82-8908-1210.40605	Social Security	14,588.22	20,290.40	23,797.00	24,548.00	751.00	3	25,290.00	26,052.00
001-82-8908-1210.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-82-8908-1210.40611	Defined Contribution	7,406.19	15,119.42	10,242.00	16,177.00	5,935.00	58	17,310.00	18,521.00
001-82-8908-1210.40615	Group Insurances	230,706.47	240,260.00	284,273.00	295,400.00	11,127.00	4	310,170.00	325,678.00
001-82-8908-1210.40670	Guardian Life Insurance	890.22	833.53	900.00	903.00	3.00		905.00	907.00
	<i>Employee Benefits Totals</i>	<u>\$253,591.10</u>	<u>\$276,503.35</u>	<u>\$319,212.00</u>	<u>\$337,028.00</u>	<u>\$17,816.00</u>	<u>6%</u>	<u>\$353,675.00</u>	<u>\$371,158.00</u>
Classification	1210 - Teacher Aide Totals	<u>\$509,045.84</u>	<u>\$612,845.87</u>	<u>\$695,647.00</u>	<u>\$720,211.00</u>	<u>\$24,564.00</u>	<u>4%</u>	<u>\$746,561.00</u>	<u>\$773,999.00</u>
Classification	1211 - Clerical								
<i>Personnel</i>									
001-82-8908-1211.40305	Salaries - Full Time	76,878.63	78,614.36	82,145.00	84,183.00	2,038.00	2	86,371.00	88,616.00
001-82-8908-1211.40315	Overtime	230.45	2,908.03	587.00	617.00	30.00	5	625.00	650.00
	<i>Personnel Totals</i>	<u>\$77,109.08</u>	<u>\$81,522.39</u>	<u>\$82,732.00</u>	<u>\$84,800.00</u>	<u>\$2,068.00</u>	<u>2%</u>	<u>\$86,996.00</u>	<u>\$89,266.00</u>
<i>Employee Benefits</i>									
001-82-8908-1211.40605	Social Security	5,411.32	5,800.93	6,184.00	6,439.00	255.00	4	6,607.00	6,780.00
001-82-8908-1211.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-82-8908-1211.40611	Defined Contribution	.00	.00	.00	.00	.00		.00	.00
001-82-8908-1211.40615	Group Insurances	11,265.37	13,099.20	14,810.00	16,328.00	1,518.00	10	17,144.00	18,001.00
001-82-8908-1211.40670	Guardian Life Insurance	214.89	219.57	233.00	233.00	.00		235.00	237.00
	<i>Employee Benefits Totals</i>	<u>\$16,891.58</u>	<u>\$19,119.70</u>	<u>\$21,227.00</u>	<u>\$23,000.00</u>	<u>\$1,773.00</u>	<u>8%</u>	<u>\$23,986.00</u>	<u>\$25,018.00</u>
Classification	1211 - Clerical Totals	<u>\$94,000.66</u>	<u>\$100,642.09</u>	<u>\$103,959.00</u>	<u>\$107,800.00</u>	<u>\$3,841.00</u>	<u>4%</u>	<u>\$110,982.00</u>	<u>\$114,284.00</u>

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification	1310 - Substitutes								
<i>Personnel</i>									
001-82-8908-1310.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-82-8908-1310.40370	Substitute	15,650.00	53,996.09	12,000.00	22,000.00	10,000.00	83	22,000.00	22,000.00
	<i>Personnel Totals</i>	\$15,650.00	\$53,996.09	\$12,000.00	\$22,000.00	\$10,000.00	83%	\$22,000.00	\$22,000.00
<i>Employee Benefits</i>									
001-82-8908-1310.40605	Social Security	1,197.20	4,130.67	918.00	1,683.00	765.00	83	1,683.00	1,683.00
001-82-8908-1310.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-82-8908-1310.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$1,197.20	\$4,130.67	\$918.00	\$1,683.00	\$765.00	83%	\$1,683.00	\$1,683.00
Classification	1310 - Substitutes Totals	\$16,847.20	\$58,126.76	\$12,918.00	\$23,683.00	\$10,765.00	83%	\$23,683.00	\$23,683.00
Classification	9999 - Non Personnel								
001-82-8908-9999.41510	Conferences/Seminars	.00	.00	6,000.00	6,000.00	.00		6,800.00	6,800.00
		\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	0%	\$6,800.00	\$6,800.00
<i>Office Supplies</i>									
001-82-8908-9999.41805	Subscriptions & Pubs	.00	.00	.00	.00	.00		.00	.00
	<i>Office Supplies Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Operating Supplies</i>									
001-82-8908-9999.42105	Operating/General Supplies	2,887.05	3,924.95	5,000.00	5,000.00	.00		5,000.00	5,000.00
	<i>Operating Supplies Totals</i>	\$2,887.05	\$3,924.95	\$5,000.00	\$5,000.00	\$0.00	0%	\$5,000.00	\$5,000.00
<i>Board of Education</i>									
001-82-8908-9999.44238	Test & Evaluation Supplies	1,185.67	957.33	1,800.00	1,200.00	(600.00)	(33)	1,200.00	1,200.00
001-82-8908-9999.46939	Pre-K Tuition	(345,068.00)	(332,726.80)	(352,080.00)	(352,080.00)	.00		(352,080.00)	(352,080.00)
001-82-8908-9999.46940	Tuition - Public	.00	.00	.00	.00	.00		.00	.00
	<i>Board of Education Totals</i>	(\$343,882.33)	(\$331,769.47)	(\$350,280.00)	(\$350,880.00)	(\$600.00)	0%	(\$350,880.00)	(\$350,880.00)
<i>Equipment - Board of Education</i>									
001-82-8908-9999.44241	Equipment	.00	.00	1,600.00	1,600.00	.00		1,600.00	1,600.00
	<i>Equipment - Board of Education Totals</i>	\$0.00	\$0.00	\$1,600.00	\$1,600.00	\$0.00	0%	\$1,600.00	\$1,600.00
Classification	9999 - Non Personnel Totals	(\$340,995.28)	(\$327,844.52)	(\$337,680.00)	(\$338,280.00)	(\$600.00)	0%	(\$337,480.00)	(\$337,480.00)
Division/Program	8908 - SPED - Preschool Totals	\$913,149.24	\$1,220,376.70	\$1,284,970.00	\$1,325,152.00	\$40,182.00	3%	\$1,388,202.00	\$1,447,913.00
Department/Location	82 - Miller/Driscoll Totals	\$4,205,180.02	\$4,440,768.65	\$4,540,920.00	\$4,734,072.00	\$193,152.00	4%	\$4,928,360.00	\$5,096,562.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	83 - Cider Mill								
Division/Program	8900 - SPED - General								
Classification	1110 - Classroom Teacher								
Personnel									
001-83-8900-1110.40305	Salaries - Full Time	853,858.32	902,014.16	998,349.00	963,144.00	(35,205.00)	(4)	1,008,131.00	1,038,375.00
	Personnel Totals	\$853,858.32	\$902,014.16	\$998,349.00	\$963,144.00	(\$35,205.00)	(4%)	\$1,008,131.00	\$1,038,375.00
Employee Benefits									
001-83-8900-1110.40605	Social Security	11,920.92	12,611.60	13,076.00	12,965.00	(111.00)	(1)	14,617.00	15,056.00
001-83-8900-1110.40615	Group Insurances	125,310.54	134,975.60	128,852.00	148,831.00	19,979.00	16	156,250.00	164,062.00
001-83-8900-1110.40670	Guardian Life Insurance	1,744.08	2,280.07	1,980.00	1,999.00	19.00	1	2,019.00	2,039.00
	Employee Benefits Totals	\$138,975.54	\$149,867.27	\$143,908.00	\$163,795.00	\$19,887.00	14%	\$172,886.00	\$181,157.00
Classification	1110 - Classroom Teacher Totals	\$992,833.86	\$1,051,881.43	\$1,142,257.00	\$1,126,939.00	(\$15,318.00)	(1%)	\$1,181,017.00	\$1,219,532.00
Classification 1118 - Instructional Leader									
Personnel									
001-83-8900-1118.40305	Salaries - Full Time	.00	3,265.35	.00	.00	.00		.00	.00
001-83-8900-1118.40311	BOE Stipend	16,712.54	13,714.59	17,150.00	17,322.00	172.00	1	17,495.00	17,670.00
	Personnel Totals	\$16,712.54	\$16,979.94	\$17,150.00	\$17,322.00	\$172.00	1%	\$17,495.00	\$17,670.00
Employee Benefits									
001-83-8900-1118.40605	Social Security	230.35	233.83	249.00	251.00	2.00	1	253.00	256.00
001-83-8900-1118.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-83-8900-1118.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$230.35	\$233.83	\$249.00	\$251.00	\$2.00	1%	\$253.00	\$256.00
Classification	1118 - Instructional Leader Totals	\$16,942.89	\$17,213.77	\$17,399.00	\$17,573.00	\$174.00	1%	\$17,748.00	\$17,926.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification	1210 - Teacher Aide								
<i>Personnel</i>									
001-83-8900-1210.40305	Salaries - Full Time	525,637.75	532,120.95	531,789.00	574,556.00	42,767.00	8	588,674.00	603,980.00
001-83-8900-1210.40315	Overtime	10,417.91	1,122.35	10,000.00	10,000.00	.00		10,000.00	10,000.00
	<i>Personnel Totals</i>	<u>\$536,055.66</u>	<u>\$533,243.30</u>	<u>\$541,789.00</u>	<u>\$584,556.00</u>	<u>\$42,767.00</u>	<u>8%</u>	<u>\$598,674.00</u>	<u>\$613,980.00</u>
<i>Employee Benefits</i>									
001-83-8900-1210.40605	Social Security	35,978.68	35,408.72	38,681.00	39,954.00	1,273.00	3	42,033.00	43,204.00
001-83-8900-1210.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-83-8900-1210.40611	Defined Contribution	18,766.22	23,853.05	19,760.00	22,001.00	2,241.00	11	23,541.00	25,189.00
001-83-8900-1210.40615	Group Insurances	285,306.24	320,582.48	357,244.00	367,961.00	10,717.00	3	386,359.00	405,677.00
001-83-8900-1210.40670	Guardian Life Insurance	877.94	779.40	1,020.00	1,025.00	5.00		1,027.00	1,030.00
	<i>Employee Benefits Totals</i>	<u>\$340,929.08</u>	<u>\$380,623.65</u>	<u>\$416,705.00</u>	<u>\$430,941.00</u>	<u>\$14,236.00</u>	<u>3%</u>	<u>\$452,960.00</u>	<u>\$475,100.00</u>
Classification	1210 - Teacher Aide Totals	<u>\$876,984.74</u>	<u>\$913,866.95</u>	<u>\$958,494.00</u>	<u>\$1,015,497.00</u>	<u>\$57,003.00</u>	<u>6%</u>	<u>\$1,051,634.00</u>	<u>\$1,089,080.00</u>
Classification	1211 - Clerical								
<i>Personnel</i>									
001-83-8900-1211.40305	Salaries - Full Time	44,475.42	45,399.28	46,524.00	51,812.00	5,288.00	11	53,160.00	54,542.00
001-83-8900-1211.40315	Overtime	.00	30.95	710.00	781.00	71.00	10	804.00	829.00
	<i>Personnel Totals</i>	<u>\$44,475.42</u>	<u>\$45,430.23</u>	<u>\$47,234.00</u>	<u>\$52,593.00</u>	<u>\$5,359.00</u>	<u>11%</u>	<u>\$53,964.00</u>	<u>\$55,371.00</u>
<i>Employee Benefits</i>									
001-83-8900-1211.40605	Social Security	2,815.96	2,813.79	3,513.00	4,020.00	507.00	14	4,128.00	4,235.00
001-83-8900-1211.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-83-8900-1211.40611	Defined Contribution	3,089.90	3,153.69	3,327.00	3,627.00	300.00	9	3,721.00	3,817.00
001-83-8900-1211.40615	Group Insurances	30,060.77	34,944.99	33,383.00	35,979.00	2,596.00	8	37,777.00	39,665.00
001-83-8900-1211.40670	Guardian Life Insurance	143.19	145.47	158.00	163.00	5.00	3	165.00	167.00
	<i>Employee Benefits Totals</i>	<u>\$36,109.82</u>	<u>\$41,057.94</u>	<u>\$40,381.00</u>	<u>\$43,789.00</u>	<u>\$3,408.00</u>	<u>8%</u>	<u>\$45,791.00</u>	<u>\$47,884.00</u>
Classification	1211 - Clerical Totals	<u>\$80,585.24</u>	<u>\$86,488.17</u>	<u>\$87,615.00</u>	<u>\$96,382.00</u>	<u>\$8,767.00</u>	<u>10%</u>	<u>\$99,755.00</u>	<u>\$103,255.00</u>

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification	1310 - Substitutes								
<i>Personnel</i>									
001-83-8900-1310.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-83-8900-1310.40370	Substitute	54,830.22	34,558.82	.00	.00	.00		.00	.00
	<i>Personnel Totals</i>	<u>\$54,830.22</u>	<u>\$34,558.82</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Employee Benefits</i>									
001-83-8900-1310.40605	Social Security	4,190.63	2,643.62	.00	.00	.00		.00	.00
001-83-8900-1310.40611	Defined Contribution	.00	.00	.00	.00	.00		.00	.00
001-83-8900-1310.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-83-8900-1310.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	<u>\$4,190.63</u>	<u>\$2,643.62</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
Classification	1310 - Substitutes Totals	<u>\$59,020.85</u>	<u>\$37,202.44</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
Classification	9999 - Non Personnel								
<i>Office Supplies</i>									
001-83-8900-9999.41805	Subscriptions & Pubs	.00	.00	.00	.00	.00		.00	.00
	<i>Office Supplies Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Operating Supplies</i>									
001-83-8900-9999.42105	Operating/General Supplies	594.56	16.53	450.00	2,000.00	1,550.00	344	800.00	850.00
	<i>Operating Supplies Totals</i>	<u>\$594.56</u>	<u>\$16.53</u>	<u>\$450.00</u>	<u>\$2,000.00</u>	<u>\$1,550.00</u>	<u>344%</u>	<u>\$800.00</u>	<u>\$850.00</u>
<i>Board of Education</i>									
001-83-8900-9999.44238	Test & Evaluation Supplies	203.50	1,037.50	2,700.00	4,850.00	2,150.00	80	5,000.00	5,100.00
001-83-8900-9999.46940	Tuition - Public	.00	.00	.00	.00	.00		.00	.00
	<i>Board of Education Totals</i>	<u>\$203.50</u>	<u>\$1,037.50</u>	<u>\$2,700.00</u>	<u>\$4,850.00</u>	<u>\$2,150.00</u>	<u>80%</u>	<u>\$5,000.00</u>	<u>\$5,100.00</u>
<i>Equipment - Board of Education</i>									
001-83-8900-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
	<i>Equipment - Board of Education Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
<i>Miscellaneous</i>									
001-83-8900-9999.44237	Digital Resources	.00	1,424.00	5,700.00	9,175.00	3,475.00	61	9,200.00	9,300.00
	<i>Miscellaneous Totals</i>	<u>\$0.00</u>	<u>\$1,424.00</u>	<u>\$5,700.00</u>	<u>\$9,175.00</u>	<u>\$3,475.00</u>	<u>61%</u>	<u>\$9,200.00</u>	<u>\$9,300.00</u>
Classification	9999 - Non Personnel Totals	<u>\$798.06</u>	<u>\$2,478.03</u>	<u>\$8,850.00</u>	<u>\$16,025.00</u>	<u>\$7,175.00</u>	<u>81%</u>	<u>\$15,000.00</u>	<u>\$15,250.00</u>
Division/Program	8900 - SPED - General Totals	<u>\$2,027,165.64</u>	<u>\$2,109,130.79</u>	<u>\$2,214,615.00</u>	<u>\$2,272,416.00</u>	<u>\$57,801.00</u>	<u>3%</u>	<u>\$2,365,154.00</u>	<u>\$2,445,043.00</u>

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	83 - Cider Mill								
Division/Program	8903 - SPED - Social Work Services								
Classification	1111 - Other Certified								
<i>Personnel</i>									
001-83-8903-1111.40305	Salaries - Full Time	58,900.03	126,015.46	131,041.00	136,295.00	5,254.00	4	141,754.00	146,007.00
	<i>Personnel Totals</i>	\$58,900.03	\$126,015.46	\$131,041.00	\$136,295.00	\$5,254.00	4%	\$141,754.00	\$146,007.00
<i>Employee Benefits</i>									
001-83-8903-1111.40605	Social Security	840.56	1,770.78	1,100.00	1,976.00	876.00	80	2,055.00	2,117.00
001-83-8903-1111.40615	Group Insurances	4,877.47	18,106.04	34,654.00	23,312.00	(11,342.00)	(33)	24,477.00	25,700.00
001-83-8903-1111.40670	Guardian Life Insurance	161.06	163.80	190.00	167.00	(23.00)	(12)	170.00	173.00
	<i>Employee Benefits Totals</i>	\$5,879.09	\$20,040.62	\$35,944.00	\$25,455.00	(\$10,489.00)	(29%)	\$26,702.00	\$27,990.00
	Classification 1111 - Other Certified Totals	\$64,779.12	\$146,056.08	\$166,985.00	\$161,750.00	(\$5,235.00)	(3%)	\$168,456.00	\$173,997.00
	Division/Program 8903 - SPED - Social Work Services	\$64,779.12	\$146,056.08	\$166,985.00	\$161,750.00	(\$5,235.00)	(3%)	\$168,456.00	\$173,997.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	83 - Cider Mill								
Division/Program	8904 - SPED - Psychological Services								
Classification	1111 - Other Certified								
<i>Personnel</i>									
001-83-8904-1111.40305	Salaries - Full Time	289,431.87	239,070.78	300,603.00	314,459.00	13,856.00	5	329,409.00	339,290.00
	<i>Personnel Totals</i>	\$289,431.87	\$239,070.78	\$300,603.00	\$314,459.00	\$13,856.00	5%	\$329,409.00	\$339,290.00
<i>Employee Benefits</i>									
001-83-8904-1111.40605	Social Security	4,130.90	3,625.20	4,358.00	4,559.00	201.00	5	4,776.00	4,919.00
001-83-8904-1111.40615	Group Insurances	40,430.26	33,685.25	45,057.00	47,309.00	2,252.00	5	49,676.00	52,159.00
001-83-8904-1111.40670	Guardian Life Insurance	556.63	315.10	593.00	595.00	2.00		605.00	608.00
	<i>Employee Benefits Totals</i>	\$45,117.79	\$37,625.55	\$50,008.00	\$52,463.00	\$2,455.00	5%	\$55,057.00	\$57,686.00
	Classification 1111 - Other Certified Totals	\$334,549.66	\$276,696.33	\$350,611.00	\$366,922.00	\$16,311.00	5%	\$384,466.00	\$396,976.00
Classification	9999 - Non Personnel								
<i>Operating Supplies</i>									
001-83-8904-9999.42105	Operating/General Supplies	.00	.00	.00	.00	.00		.00	.00
	<i>Operating Supplies Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Board of Education</i>									
001-83-8904-9999.44238	Test & Evaluation Supplies	1,516.50	701.73	3,000.00	1,300.00	(1,700.00)	(57)	1,400.00	1,500.00
	<i>Board of Education Totals</i>	\$1,516.50	\$701.73	\$3,000.00	\$1,300.00	(\$1,700.00)	(57%)	\$1,400.00	\$1,500.00
<i>Equipment - Board of Education</i>									
001-83-8904-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
	<i>Equipment - Board of Education Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 9999 - Non Personnel Totals	\$1,516.50	\$701.73	\$3,000.00	\$1,300.00	(\$1,700.00)	(57%)	\$1,400.00	\$1,500.00
Division/Program	8904 - SPED - Psychological Services	\$336,066.16	\$277,398.06	\$353,611.00	\$368,222.00	\$14,611.00	4%	\$385,866.00	\$398,476.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	83 - Cider Mill								
Division/Program	8905 - SPED - Speech & Language								
Classification	1111 - Other Certified								
Personnel									
001-83-8905-1111.40305	Salaries - Full Time	221,076.98	206,771.50	269,780.00	280,652.00	10,872.00	4	293,346.00	302,146.00
	Personnel Totals	\$221,076.98	\$206,771.50	\$269,780.00	\$280,652.00	\$10,872.00	4%	\$293,346.00	\$302,146.00
Employee Benefits									
001-83-8905-1111.40605	Social Security	2,996.77	2,790.99	3,111.00	3,769.00	658.00	21	4,053.00	4,381.00
001-83-8905-1111.40615	Group Insurances	41,837.87	43,129.96	66,484.00	69,808.00	3,324.00	5	73,299.00	76,963.00
001-83-8905-1111.40670	Guardian Life Insurance	605.93	564.61	618.00	610.00	(8.00)	(1)	614.00	617.00
	Employee Benefits Totals	\$45,440.57	\$46,485.56	\$70,213.00	\$74,187.00	\$3,974.00	6%	\$77,966.00	\$81,961.00
	Classification 1111 - Other Certified Totals	\$266,517.55	\$253,257.06	\$339,993.00	\$354,839.00	\$14,846.00	4%	\$371,312.00	\$384,107.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-83-8905-9999.42105	Operating/General Supplies	.00	192.50	.00	350.00	350.00		400.00	450.00
	Operating Supplies Totals	\$0.00	\$192.50	\$0.00	\$350.00	\$350.00	+++	\$400.00	\$450.00
Board of Education									
001-83-8905-9999.44238	Test & Evaluation Supplies	607.00	503.80	1,050.00	800.00	(250.00)	(24)	875.00	950.00
001-83-8905-9999.44245	Textbooks & Workbooks	.00	.00	.00	.00	.00		.00	.00
	Board of Education Totals	\$607.00	\$503.80	\$1,050.00	\$800.00	(\$250.00)	(24%)	\$875.00	\$950.00
Equipment - Board of Education									
001-83-8905-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
	Equipment - Board of Education Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Miscellaneous									
001-83-8905-9999.44237	Digital Resources	.00	.00	.00	.00	.00		.00	.00
	Miscellaneous Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 9999 - Non Personnel Totals	\$607.00	\$696.30	\$1,050.00	\$1,150.00	\$100.00	10%	\$1,275.00	\$1,400.00
Division/Program	8905 - SPED - Speech & Language	\$267,124.55	\$253,953.36	\$341,043.00	\$355,989.00	\$14,946.00	4%	\$372,587.00	\$385,507.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	83 - Cider Mill								
Division/Program	8907 - SPED - Occupation & Phys Therapy								
Classification	1111 - Other Certified								
Personnel									
001-83-8907-1111.40305	Salaries - Full Time	185,391.06	188,357.36	214,520.00	220,096.00	5,576.00	3	226,698.00	233,499.00
	Personnel Totals	\$185,391.06	\$188,357.36	\$214,520.00	\$220,096.00	\$5,576.00	3%	\$226,698.00	\$233,499.00
Employee Benefits									
001-83-8907-1111.40605	Social Security	13,155.15	13,336.51	15,011.00	15,800.00	789.00	5	16,342.00	17,062.00
001-83-8907-1111.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-83-8907-1111.40611	Defined Contribution	.00	.00	.00	.00	.00		.00	.00
001-83-8907-1111.40615	Group Insurances	50,890.73	58,768.83	56,863.00	58,569.00	1,706.00	3	61,497.00	64,572.00
001-83-8907-1111.40670	Guardian Life Insurance	473.30	415.59	557.00	560.00	3.00	1	566.00	570.00
	Employee Benefits Totals	\$64,519.18	\$72,520.93	\$72,431.00	\$74,929.00	\$2,498.00	3%	\$78,405.00	\$82,204.00
Classification	1111 - Other Certified Totals	\$249,910.24	\$260,878.29	\$286,951.00	\$295,025.00	\$8,074.00	3%	\$305,103.00	\$315,703.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-83-8907-9999.42105	Operating/General Supplies	211.13	250.00	475.00	650.00	175.00	37	750.00	850.00
	Operating Supplies Totals	\$211.13	\$250.00	\$475.00	\$650.00	\$175.00	37%	\$750.00	\$850.00
Board of Education									
001-83-8907-9999.44238	Test & Evaluation Supplies	.00	150.00	325.00	275.00	(50.00)	(15)	300.00	350.00
	Board of Education Totals	\$0.00	\$150.00	\$325.00	\$275.00	(\$50.00)	(15%)	\$300.00	\$350.00
Equipment - Board of Education									
001-83-8907-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
	Equipment - Board of Education Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	9999 - Non Personnel Totals	\$211.13	\$400.00	\$800.00	\$925.00	\$125.00	16%	\$1,050.00	\$1,200.00
Division/Program	8907 - SPED - Occupation & Phys	\$250,121.37	\$261,278.29	\$287,751.00	\$295,950.00	\$8,199.00	3%	\$306,153.00	\$316,903.00
Department/Location	83 - Cider Mill Totals	\$2,945,256.84	\$3,047,816.58	\$3,364,005.00	\$3,454,327.00	\$90,322.00	3%	\$3,598,216.00	\$3,719,926.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	84 - Middlebrook								
Division/Program	8900 - SPED - General								
Classification	1110 - Classroom Teacher								
<i>Personnel</i>									
001-84-8900-1110.40305	Salaries - Full Time	940,854.16	1,011,676.16	1,024,375.00	1,094,818.00	70,443.00	7	1,136,266.00	1,170,354.00
	<i>Personnel Totals</i>	\$940,854.16	\$1,011,676.16	\$1,024,375.00	\$1,094,818.00	\$70,443.00	7%	\$1,136,266.00	\$1,170,354.00
<i>Employee Benefits</i>									
001-84-8900-1110.40605	Social Security	12,823.84	13,681.12	14,853.00	15,874.00	1,021.00	7	16,475.00	16,970.00
001-84-8900-1110.40615	Group Insurances	211,354.98	248,922.40	263,922.00	275,366.00	11,444.00	4	289,134.00	303,591.00
001-84-8900-1110.40670	Guardian Life Insurance	2,638.77	2,731.21	2,717.00	2,735.00	18.00	1	2,850.00	2,765.00
	<i>Employee Benefits Totals</i>	\$226,817.59	\$265,334.73	\$281,492.00	\$293,975.00	\$12,483.00	4%	\$308,459.00	\$323,326.00
Classification	1110 - Classroom Teacher Totals	\$1,167,671.75	\$1,277,010.89	\$1,305,867.00	\$1,388,793.00	\$82,926.00	6%	\$1,444,725.00	\$1,493,680.00
Classification	1116 - Additional Time Cert.								
<i>Personnel</i>									
001-84-8900-1116.40317	Additional Time	.00	.00	.00	.00	.00		.00	.00
	<i>Personnel Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	1116 - Additional Time Cert. Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	1118 - Instructional Leader								
<i>Personnel</i>									
001-84-8900-1118.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-84-8900-1118.40311	BOE Stipend	.00	.00	17,150.00	17,322.00	172.00	1	17,495.00	17,670.00
	<i>Personnel Totals</i>	\$0.00	\$0.00	\$17,150.00	\$17,322.00	\$172.00	1%	\$17,495.00	\$17,670.00
<i>Employee Benefits</i>									
001-84-8900-1118.40605	Social Security	.00	.00	249.00	251.00	2.00	1	253.00	256.00
001-84-8900-1118.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-84-8900-1118.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$249.00	\$251.00	\$2.00	1%	\$253.00	\$256.00
Classification	1118 - Instructional Leader Totals	\$0.00	\$0.00	\$17,399.00	\$17,573.00	\$174.00	1%	\$17,748.00	\$17,926.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification	1210 - Teacher Aide								
<i>Personnel</i>									
001-84-8900-1210.40305	Salaries - Full Time	516,488.21	508,478.99	543,286.00	447,998.00	(95,288.00)	(18)	490,425.00	503,176.00
001-84-8900-1210.40315	Overtime	15,403.70	9,976.57	12,000.00	11,000.00	(1,000.00)	(8)	11,000.00	11,000.00
	<i>Personnel Totals</i>	<u>\$531,891.91</u>	<u>\$518,455.56</u>	<u>\$555,286.00</u>	<u>\$458,998.00</u>	<u>(\$96,288.00)</u>	<u>(17%)</u>	<u>\$501,425.00</u>	<u>\$514,176.00</u>
<i>Employee Benefits</i>									
001-84-8900-1210.40605	Social Security	37,355.26	34,777.38	39,522.00	35,113.00	(4,409.00)	(11)	38,359.00	39,334.00
001-84-8900-1210.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-84-8900-1210.40611	Defined Contribution	33,854.07	24,134.63	25,142.00	26,509.00	1,367.00	5	28,364.00	30,350.00
001-84-8900-1210.40615	Group Insurances	373,978.79	287,754.38	286,167.00	294,752.00	8,585.00	3	309,489.00	.00
001-84-8900-1210.40670	Guardian Life Insurance	694.07	837.34	700.00	684.00	(16.00)	(2)	687.00	693.00
	<i>Employee Benefits Totals</i>	<u>\$445,882.19</u>	<u>\$347,503.73</u>	<u>\$351,531.00</u>	<u>\$357,058.00</u>	<u>\$5,527.00</u>	<u>2%</u>	<u>\$376,899.00</u>	<u>\$70,377.00</u>
Classification	1210 - Teacher Aide Totals	<u>\$977,774.10</u>	<u>\$865,959.29</u>	<u>\$906,817.00</u>	<u>\$816,056.00</u>	<u>(\$90,761.00)</u>	<u>(10%)</u>	<u>\$878,324.00</u>	<u>\$584,553.00</u>
Classification	1211 - Clerical								
<i>Personnel</i>									
001-84-8900-1211.40305	Salaries - Full Time	43,615.01	44,446.93	45,717.00	46,861.00	1,144.00	3	48,079.00	49,329.00
001-84-8900-1211.40315	Overtime	1,621.29	1,897.80	4,642.00	5,468.00	826.00	18	5,632.00	5,801.00
	<i>Personnel Totals</i>	<u>\$45,236.30</u>	<u>\$46,344.73</u>	<u>\$50,359.00</u>	<u>\$52,329.00</u>	<u>\$1,970.00</u>	<u>4%</u>	<u>\$53,711.00</u>	<u>\$55,130.00</u>
<i>Employee Benefits</i>									
001-84-8900-1211.40605	Social Security	3,460.58	3,545.37	4,196.00	4,003.00	(193.00)	(5)	4,108.00	4,217.00
001-84-8900-1211.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-84-8900-1211.40611	Defined Contribution	(5,924.05)	3,111.28	3,200.00	3,281.00	81.00	3	3,365.00	3,453.00
001-84-8900-1211.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-84-8900-1211.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	<u>(\$2,463.47)</u>	<u>\$6,656.65</u>	<u>\$7,396.00</u>	<u>\$7,284.00</u>	<u>(\$112.00)</u>	<u>(2%)</u>	<u>\$7,473.00</u>	<u>\$7,670.00</u>
Classification	1211 - Clerical Totals	<u>\$42,772.83</u>	<u>\$53,001.38</u>	<u>\$57,755.00</u>	<u>\$59,613.00</u>	<u>\$1,858.00</u>	<u>3%</u>	<u>\$61,184.00</u>	<u>\$62,800.00</u>

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification	1310 - Substitutes								
<i>Personnel</i>									
001-84-8900-1310.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-84-8900-1310.40315	Overtime	.00	65.18	.00	.00	.00		.00	.00
001-84-8900-1310.40317	Additional Time	.00	.00	.00	.00	.00		.00	.00
001-84-8900-1310.40370	Substitute	22,539.54	16,892.50	.00	.00	.00		.00	.00
	<i>Personnel Totals</i>	\$22,539.54	\$16,957.68	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Employee Benefits</i>									
001-84-8900-1310.40605	Social Security	1,723.28	1,182.15	.00	.00	.00		.00	.00
001-84-8900-1310.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-84-8900-1310.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$1,723.28	\$1,182.15	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	1310 - Substitutes Totals	\$24,262.82	\$18,139.83	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	9999 - Non Personnel								
<i>Office Supplies</i>									
001-84-8900-9999.41805	Subscriptions & Pubs	.00	.00	.00	.00	.00		.00	.00
	<i>Office Supplies Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Operating Supplies</i>									
001-84-8900-9999.42105	Operating/General Supplies	300.00	223.90	.00	.00	.00		.00	.00
	<i>Operating Supplies Totals</i>	\$300.00	\$223.90	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Board of Education</i>									
001-84-8900-9999.44238	Test & Evaluation Supplies	871.02	659.22	.00	1,600.00	1,600.00		1,800.00	2,000.00
001-84-8900-9999.46940	Tuition - Public	.00	.00	.00	.00	.00		.00	.00
	<i>Board of Education Totals</i>	\$871.02	\$659.22	\$0.00	\$1,600.00	\$1,600.00	+++	\$1,800.00	\$2,000.00
<i>Equipment - Board of Education</i>									
001-84-8900-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
	<i>Equipment - Board of Education Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Miscellaneous</i>									
001-84-8900-9999.44237	Digital Resources	.00	6,314.09	5,100.00	5,000.00	(100.00)	(2)	5,200.00	5,400.00
	<i>Miscellaneous Totals</i>	\$0.00	\$6,314.09	\$5,100.00	\$5,000.00	(\$100.00)	(2%)	\$5,200.00	\$5,400.00
Classification	9999 - Non Personnel Totals	\$1,171.02	\$7,197.21	\$5,100.00	\$6,600.00	\$1,500.00	29%	\$7,000.00	\$7,400.00
Division/Program	8900 - SPED - General Totals	\$2,213,652.52	\$2,221,308.60	\$2,292,938.00	\$2,288,635.00	(\$4,303.00)	0%	\$2,408,981.00	\$2,166,359.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location 84 - Middlebrook									
Division/Program 8903 - SPED - Social Work Services									
Classification 1111 - Other Certified									
Personnel									
001-84-8903-1111.40305	Salaries - Full Time	117,800.02	119,685.00	122,678.00	125,868.00	3,190.00	3	129,265.00	133,142.00
Personnel Totals		\$117,800.02	\$119,685.00	\$122,678.00	\$125,868.00	\$3,190.00	3%	\$129,265.00	\$133,142.00
Employee Benefits									
001-84-8903-1111.40605	Social Security	1,586.26	1,628.24	1,779.00	1,826.00	47.00	3	1,874.00	1,930.00
001-84-8903-1111.40615	Group Insurances	29,123.91	33,410.64	30,581.00	36,853.00	6,272.00	21	38,676.00	40,610.00
001-84-8903-1111.40670	Guardian Life Insurance	322.14	327.60	354.00	361.00	7.00	2	362.00	365.00
Employee Benefits Totals		\$31,032.31	\$35,366.48	\$32,714.00	\$39,040.00	\$6,326.00	19%	\$40,912.00	\$42,905.00
Classification 1111 - Other Certified Totals		\$148,832.33	\$155,051.48	\$155,392.00	\$164,908.00	\$9,516.00	6%	\$170,177.00	\$176,047.00
Division/Program 8903 - SPED - Social Work Services		\$148,832.33	\$155,051.48	\$155,392.00	\$164,908.00	\$9,516.00	6%	\$170,177.00	\$176,047.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	84 - Middlebrook								
Division/Program	8904 - SPED - Psychological Services								
Classification	1111 - Other Certified								
<i>Personnel</i>									
001-84-8904-1111.40305	Salaries - Full Time	249,326.35	277,860.33	262,469.00	286,531.00	24,062.00	9	294,256.00	303,084.00
	<i>Personnel Totals</i>	\$249,326.35	\$277,860.33	\$262,469.00	\$286,531.00	\$24,062.00	9%	\$294,256.00	\$303,084.00
<i>Employee Benefits</i>									
001-84-8904-1111.40605	Social Security	3,517.54	7,326.94	3,806.00	4,154.00	348.00	9	4,266.00	4,394.00
001-84-8904-1111.40615	Group Insurances	59,382.92	45,856.32	70,952.00	73,080.00	2,128.00	3	76,734.00	80,570.00
001-84-8904-1111.40670	Guardian Life Insurance	738.86	586.95	746.00	591.00	(155.00)	(21)	593.00	597.00
	<i>Employee Benefits Totals</i>	\$63,639.32	\$53,770.21	\$75,504.00	\$77,825.00	\$2,321.00	3%	\$81,593.00	\$85,561.00
	Classification 1111 - Other Certified Totals	\$312,965.67	\$331,630.54	\$337,973.00	\$364,356.00	\$26,383.00	8%	\$375,849.00	\$388,645.00
Classification	9999 - Non Personnel								
<i>Operating Supplies</i>									
001-84-8904-9999.42105	Operating/General Supplies	.00	.00	.00	.00	.00		.00	.00
	<i>Operating Supplies Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Board of Education</i>									
001-84-8904-9999.44238	Test & Evaluation Supplies	2,773.75	2,730.00	3,200.00	5,500.00	2,300.00	72	4,000.00	4,100.00
	<i>Board of Education Totals</i>	\$2,773.75	\$2,730.00	\$3,200.00	\$5,500.00	\$2,300.00	72%	\$4,000.00	\$4,100.00
<i>Equipment - Board of Education</i>									
001-84-8904-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
	<i>Equipment - Board of Education Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 9999 - Non Personnel Totals	\$2,773.75	\$2,730.00	\$3,200.00	\$5,500.00	\$2,300.00	72%	\$4,000.00	\$4,100.00
Division/Program	8904 - SPED - Psychological Services	\$315,739.42	\$334,360.54	\$341,173.00	\$369,856.00	\$28,683.00	8%	\$379,849.00	\$392,745.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	84 - Middlebrook								
Division/Program	8905 - SPED - Speech & Language								
Classification	1111 - Other Certified								
<i>Personnel</i>									
001-84-8905-1111.40305	Salaries - Full Time	269,278.05	326,061.41	279,680.00	286,952.00	7,272.00	3	294,699.00	303,539.00
	<i>Personnel Totals</i>	\$269,278.05	\$326,061.41	\$279,680.00	\$286,952.00	\$7,272.00	3%	\$294,699.00	\$303,539.00
<i>Employee Benefits</i>									
001-84-8905-1111.40605	Social Security	3,750.61	4,211.42	4,055.00	4,160.00	105.00	3	4,273.00	4,401.00
001-84-8905-1111.40615	Group Insurances	41,676.40	59,333.49	44,486.00	48,111.00	3,625.00	8	50,517.00	53,043.00
001-84-8905-1111.40670	Guardian Life Insurance	357.76	486.78	361.00	411.00	50.00	14	413.00	416.00
	<i>Employee Benefits Totals</i>	\$45,784.77	\$64,031.69	\$48,902.00	\$52,682.00	\$3,780.00	8%	\$55,203.00	\$57,860.00
	Classification 1111 - Other Certified Totals	\$315,062.82	\$390,093.10	\$328,582.00	\$339,634.00	\$11,052.00	3%	\$349,902.00	\$361,399.00
Classification	9999 - Non Personnel								
<i>Operating Supplies</i>									
001-84-8905-9999.42105	Operating/General Supplies	389.99	87.50	.00	.00	.00		.00	.00
	<i>Operating Supplies Totals</i>	\$389.99	\$87.50	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Board of Education</i>									
001-84-8905-9999.44238	Test & Evaluation Supplies	545.60	262.90	.00	1,025.00	1,025.00		1,100.00	1,200.00
001-84-8905-9999.44245	Textbooks & Workbooks	.00	.00	.00	.00	.00		.00	.00
	<i>Board of Education Totals</i>	\$545.60	\$262.90	\$0.00	\$1,025.00	\$1,025.00	+++	\$1,100.00	\$1,200.00
<i>Equipment - Board of Education</i>									
001-84-8905-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
	<i>Equipment - Board of Education Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Miscellaneous</i>									
001-84-8905-9999.44237	Digital Resources	.00	.00	.00	.00	.00		.00	.00
	<i>Miscellaneous Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 9999 - Non Personnel Totals	\$935.59	\$350.40	\$0.00	\$1,025.00	\$1,025.00	+++	\$1,100.00	\$1,200.00
Division/Program	8905 - SPED - Speech & Language	\$315,998.41	\$390,443.50	\$328,582.00	\$340,659.00	\$12,077.00	4%	\$351,002.00	\$362,599.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	84 - Middlebrook								
Division/Program	8907 - SPED - Occupation & Phys Therapy								
Classification	1111 - Other Certified								
Personnel									
001-84-8907-1111.40305	Salaries - Full Time	81,396.90	73,250.08	21,556.00	22,010.00	454.00	2	22,669.00	23,350.00
	Personnel Totals	\$81,396.90	\$73,250.08	\$21,556.00	\$22,010.00	\$454.00	2%	\$22,669.00	\$23,350.00
Employee Benefits									
001-84-8907-1111.40605	Social Security	5,937.18	5,447.20	649.00	873.00	224.00	35	934.00	986.00
001-84-8907-1111.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-84-8907-1111.40611	Defined Contribution	374.23	.00	.00	.00	.00		.00	.00
001-84-8907-1111.40615	Group Insurances	7,975.16	7,176.34	.00	.00	.00		.00	.00
001-84-8907-1111.40670	Guardian Life Insurance	208.94	196.35	73.00	75.00	2.00	3	81.00	84.00
	Employee Benefits Totals	\$14,495.51	\$12,819.89	\$722.00	\$948.00	\$226.00	31%	\$1,015.00	\$1,070.00
Classification	1111 - Other Certified Totals	\$95,892.41	\$86,069.97	\$22,278.00	\$22,958.00	\$680.00	3%	\$23,684.00	\$24,420.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-84-8907-9999.42105	Operating/General Supplies	.00	218.92	.00	1,300.00	1,300.00		1,500.00	1,800.00
	Operating Supplies Totals	\$0.00	\$218.92	\$0.00	\$1,300.00	\$1,300.00	+++	\$1,500.00	\$1,800.00
Board of Education									
001-84-8907-9999.44238	Test & Evaluation Supplies	.00	125.00	.00	.00	.00		.00	.00
	Board of Education Totals	\$0.00	\$125.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Equipment - Board of Education									
001-84-8907-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
	Equipment - Board of Education Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	9999 - Non Personnel Totals	\$0.00	\$343.92	\$0.00	\$1,300.00	\$1,300.00	+++	\$1,500.00	\$1,800.00
Division/Program	8907 - SPED - Occupation & Phys	\$95,892.41	\$86,413.89	\$22,278.00	\$24,258.00	\$1,980.00	9%	\$25,184.00	\$26,220.00
Department/Location	84 - Middlebrook Totals	\$3,090,115.09	\$3,187,578.01	\$3,140,363.00	\$3,188,316.00	\$47,953.00	2%	\$3,335,193.00	\$3,123,970.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8900 - SPED - General								
Classification	1110 - Classroom Teacher								
Personnel									
001-85-8900-1110.40305	Salaries - Full Time	1,218,988.75	1,232,830.42	1,223,809.00	1,275,556.00	51,747.00	4	1,313,997.00	1,353,416.00
001-85-8900-1110.40317	Additional Time	.00	.00	.00	.00	.00		.00	.00
	Personnel Totals	\$1,218,988.75	\$1,232,830.42	\$1,223,809.00	\$1,275,556.00	\$51,747.00	4%	\$1,313,997.00	\$1,353,416.00
Employee Benefits									
001-85-8900-1110.40605	Social Security	19,239.61	17,328.81	17,746.00	18,495.00	749.00	4	19,052.00	19,624.00
001-85-8900-1110.40615	Group Insurances	160,217.64	168,261.65	256,442.00	264,035.00	7,593.00	3	277,236.00	291,098.00
001-85-8900-1110.40670	Guardian Life Insurance	2,739.74	2,832.04	3,140.00	3,205.00	65.00	2	3,305.00	3,315.00
	Employee Benefits Totals	\$182,196.99	\$188,422.50	\$277,328.00	\$285,735.00	\$8,407.00	3%	\$299,593.00	\$314,037.00
	Classification 1110 - Classroom Teacher Totals	\$1,401,185.74	\$1,421,252.92	\$1,501,137.00	\$1,561,291.00	\$60,154.00	4%	\$1,613,590.00	\$1,667,453.00
Classification	1118 - Instructional Leader								
Personnel									
001-85-8900-1118.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-85-8900-1118.40311	BOE Stipend	33,425.08	33,959.88	17,150.00	17,322.00	172.00	1	17,495.00	17,670.00
	Personnel Totals	\$33,425.08	\$33,959.88	\$17,150.00	\$17,322.00	\$172.00	1%	\$17,495.00	\$17,670.00
Employee Benefits									
001-85-8900-1118.40605	Social Security	455.51	459.60	249.00	251.00	2.00	1	253.00	256.00
001-85-8900-1118.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8900-1118.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$455.51	\$459.60	\$249.00	\$251.00	\$2.00	1%	\$253.00	\$256.00
	Classification 1118 - Instructional Leader Totals	\$33,880.59	\$34,419.48	\$17,399.00	\$17,573.00	\$174.00	1%	\$17,748.00	\$17,926.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification	1210 - Teacher Aide								
<i>Personnel</i>									
001-85-8900-1210.40305	Salaries - Full Time	215,991.33	257,040.83	144,169.00	211,592.00	67,423.00	47	269,932.00	276,950.00
001-85-8900-1210.40315	Overtime	2,986.43	2,529.51	2,000.00	2,000.00	.00		2,000.00	2,000.00
	<i>Personnel Totals</i>	<u>\$218,977.76</u>	<u>\$259,570.34</u>	<u>\$146,169.00</u>	<u>\$213,592.00</u>	<u>\$67,423.00</u>	<u>46%</u>	<u>\$271,932.00</u>	<u>\$278,950.00</u>
<i>Employee Benefits</i>									
001-85-8900-1210.40605	Social Security	14,832.81	14,749.64	11,028.00	12,186.00	1,158.00	11	14,803.00	11,339.00
001-85-8900-1210.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-85-8900-1210.40611	Defined Contribution	3,323.03	13,834.55	5,050.00	7,556.00	2,506.00	50	8,295.00	9,085.00
001-85-8900-1210.40615	Group Insurances	121,689.52	105,486.00	110,760.00	114,082.00	3,322.00	3	120,786.00	125,776.00
001-85-8900-1210.40670	Guardian Life Insurance	421.44	341.93	281.00	350.00	69.00	25	353.00	357.00
	<i>Employee Benefits Totals</i>	<u>\$140,266.80</u>	<u>\$134,412.12</u>	<u>\$127,119.00</u>	<u>\$134,174.00</u>	<u>\$7,055.00</u>	<u>6%</u>	<u>\$144,237.00</u>	<u>\$146,557.00</u>
Classification	1210 - Teacher Aide Totals	<u>\$359,244.56</u>	<u>\$393,982.46</u>	<u>\$273,288.00</u>	<u>\$347,766.00</u>	<u>\$74,478.00</u>	<u>27%</u>	<u>\$416,169.00</u>	<u>\$425,507.00</u>
Classification	1211 - Clerical								
<i>Personnel</i>									
001-85-8900-1211.40305	Salaries - Full Time	43,062.56	42,073.14	47,474.00	48,662.00	1,188.00	3	49,926.00	51,225.00
001-85-8900-1211.40315	Overtime	6.49	1,598.53	4,842.00	5,468.00	626.00	13	5,632.00	5,801.00
	<i>Personnel Totals</i>	<u>\$43,069.05</u>	<u>\$43,671.67</u>	<u>\$52,316.00</u>	<u>\$54,130.00</u>	<u>\$1,814.00</u>	<u>3%</u>	<u>\$55,558.00</u>	<u>\$57,026.00</u>
<i>Employee Benefits</i>									
001-85-8900-1211.40605	Social Security	2,942.85	3,059.27	4,002.00	4,140.00	138.00	3	4,250.00	4,362.00
001-85-8900-1211.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-85-8900-1211.40611	Defined Contribution	.00	.00	.00	.00	.00		.00	.00
001-85-8900-1211.40615	Group Insurances	24,950.26	14,145.58	18,382.00	18,933.00	551.00	3	19,880.00	20,874.00
001-85-8900-1211.40670	Guardian Life Insurance	.00	122.72	.00	123.00	123.00		125.00	127.00
	<i>Employee Benefits Totals</i>	<u>\$27,893.11</u>	<u>\$17,327.57</u>	<u>\$22,384.00</u>	<u>\$23,196.00</u>	<u>\$812.00</u>	<u>4%</u>	<u>\$24,255.00</u>	<u>\$25,363.00</u>
Classification	1211 - Clerical Totals	<u>\$70,962.16</u>	<u>\$60,999.24</u>	<u>\$74,700.00</u>	<u>\$77,326.00</u>	<u>\$2,626.00</u>	<u>4%</u>	<u>\$79,813.00</u>	<u>\$82,389.00</u>

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification	1310 - Substitutes								
<i>Personnel</i>									
001-85-8900-1310.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-85-8900-1310.40370	Substitute	.00	20,900.00	.00	.00	.00		.00	.00
	<i>Personnel Totals</i>	\$0.00	\$20,900.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Employee Benefits</i>									
001-85-8900-1310.40605	Social Security	.00	1,556.87	.00	.00	.00		.00	.00
001-85-8900-1310.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8900-1310.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$0.00	\$1,556.87	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	1310 - Substitutes Totals	\$0.00	\$22,456.87	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	9999 - Non Personnel								
<i>Office Supplies</i>									
001-85-8900-9999.41805	Subscriptions & Pubs	.00	.00	.00	.00	.00		.00	.00
	<i>Office Supplies Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Operating Supplies</i>									
001-85-8900-9999.42105	Operating/General Supplies	.00	163.05	150.00	.00	(150.00)	(100)	.00	.00
	<i>Operating Supplies Totals</i>	\$0.00	\$163.05	\$150.00	\$0.00	(\$150.00)	(100%)	\$0.00	\$0.00
<i>Board of Education</i>									
001-85-8900-9999.44238	Test & Evaluation Supplies	300.00	900.90	525.00	.00	(525.00)	(100)	.00	.00
001-85-8900-9999.46940	Tuition - Public	.00	.00	.00	.00	.00		.00	.00
	<i>Board of Education Totals</i>	\$300.00	\$900.90	\$525.00	\$0.00	(\$525.00)	(100%)	\$0.00	\$0.00
<i>Equipment - Board of Education</i>									
001-85-8900-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
	<i>Equipment - Board of Education Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Miscellaneous</i>									
001-85-8900-9999.44237	Digital Resources	.00	2,795.00	6,500.00	5,800.00	(700.00)	(11)	5,900.00	6,000.00
	<i>Miscellaneous Totals</i>	\$0.00	\$2,795.00	\$6,500.00	\$5,800.00	(\$700.00)	(11%)	\$5,900.00	\$6,000.00
Classification	9999 - Non Personnel Totals	\$300.00	\$3,858.95	\$7,175.00	\$5,800.00	(\$1,375.00)	(19%)	\$5,900.00	\$6,000.00
Division/Program	8900 - SPED - General Totals	\$1,865,573.05	\$1,936,969.92	\$1,873,699.00	\$2,009,756.00	\$136,057.00	7%	\$2,133,220.00	\$2,199,275.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8901 - SPED - Community Steps								
Classification	1110 - Classroom Teacher								
Personnel									
001-85-8901-1110.40305	Salaries - Full Time	.00	.00	62,000.00	62,936.00	936.00	2	64,632.00	66,571.00
	Personnel Totals	\$0.00	\$0.00	\$62,000.00	\$62,936.00	\$936.00	2%	\$64,632.00	\$66,571.00
Employee Benefits									
001-85-8901-1110.40605	Social Security	.00	.00	900.00	913.00	13.00	1	937.00	965.00
001-85-8901-1110.40615	Group Insurances	.00	.00	34,000.00	28,406.00	(5,594.00)	(16)	29,826.00	31,317.00
001-85-8901-1110.40670	Guardian Life Insurance	.00	.00	.00	361.00	361.00		.00	.00
	Employee Benefits Totals	\$0.00	\$0.00	\$34,900.00	\$29,680.00	(\$5,220.00)	(15%)	\$30,763.00	\$32,282.00
Classification	1110 - Classroom Teacher Totals	\$0.00	\$0.00	\$96,900.00	\$92,616.00	(\$4,284.00)	(4%)	\$95,395.00	\$98,853.00
Classification	1111 - Other Certified								
Personnel									
001-85-8901-1111.40305	Salaries - Full Time	104,756.03	121,475.72	124,514.00	127,752.00	3,238.00	3	131,200.00	135,136.00
	Personnel Totals	\$104,756.03	\$121,475.72	\$124,514.00	\$127,752.00	\$3,238.00	3%	\$131,200.00	\$135,136.00
Employee Benefits									
001-85-8901-1111.40605	Social Security	1,518.96	1,750.36	1,605.00	1,853.00	248.00	15	1,902.00	1,959.00
001-85-8901-1111.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-85-8901-1111.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$1,518.96	\$1,750.36	\$1,605.00	\$1,853.00	\$248.00	15%	\$1,902.00	\$1,959.00
Classification	1111 - Other Certified Totals	\$106,274.99	\$123,226.08	\$126,119.00	\$129,605.00	\$3,486.00	3%	\$133,102.00	\$137,095.00
Classification	1116 - Additional Time Cert.								
Personnel									
001-85-8901-1116.40317	Additional Time	.00	.00	.00	6,088.00	6,088.00		6,271.00	6,458.00
	Personnel Totals	\$0.00	\$0.00	\$0.00	\$6,088.00	\$6,088.00	+++	\$6,271.00	\$6,458.00
Employee Benefits									
001-85-8901-1116.40605	Social Security	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	1116 - Additional Time Cert. Totals	\$0.00	\$0.00	\$0.00	\$6,088.00	\$6,088.00	+++	\$6,271.00	\$6,458.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification	1118 - Instructional Leader								
<i>Personnel</i>									
001-85-8901-1118.40311	BOE Stipend	.00	.00	13,718.00	13,856.00	138.00	1	13,995.00	14,134.00
	<i>Personnel Totals</i>	\$0.00	\$0.00	\$13,718.00	\$13,856.00	\$138.00	1%	\$13,995.00	\$14,134.00
<i>Employee Benefits</i>									
001-85-8901-1118.40605	Social Security	.00	.00	.00	201.00	201.00		203.00	205.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$0.00	\$201.00	\$201.00	+++	\$203.00	\$205.00
Classification	1118 - Instructional Leader Totals	\$0.00	\$0.00	\$13,718.00	\$14,057.00	\$339.00	2%	\$14,198.00	\$14,339.00
Classification	1210 - Teacher Aide								
<i>Personnel</i>									
001-85-8901-1210.40305	Salaries - Full Time	207,718.95	190,635.98	286,855.00	294,459.00	7,604.00	3	302,115.00	309,969.00
001-85-8901-1210.40315	Overtime	766.65	2,329.08	.00	1,000.00	1,000.00		1,000.00	1,000.00
	<i>Personnel Totals</i>	\$208,485.60	\$192,965.06	\$286,855.00	\$295,459.00	\$8,604.00	3%	\$303,115.00	\$310,969.00
<i>Employee Benefits</i>									
001-85-8901-1210.40605	Social Security	15,095.58	13,999.86	15,944.00	16,244.00	300.00	2	17,111.00	18,713.00
001-85-8901-1210.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-85-8901-1210.40611	Defined Contribution	12,081.59	13,352.76	12,600.00	18,524.00	5,924.00	47	19,820.00	21,208.00
001-85-8901-1210.40615	Group Insurances	41,758.08	37,620.72	92,225.00	94,991.00	2,766.00	3	99,740.00	104,727.00
001-85-8901-1210.40670	Guardian Life Insurance	117.60	203.46	384.00	386.00	2.00	1	390.00	393.00
	<i>Employee Benefits Totals</i>	\$69,052.85	\$65,176.80	\$121,153.00	\$130,145.00	\$8,992.00	7%	\$137,061.00	\$145,041.00
Classification	1210 - Teacher Aide Totals	\$277,538.45	\$258,141.86	\$408,008.00	\$425,604.00	\$17,596.00	4%	\$440,176.00	\$456,010.00
Classification	9999 - Non Personnel								
001-85-8901-9999.41510	Conferences/Seminars	.00	.00	1,000.00	1,000.00	.00		1,100.00	1,200.00
		\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,100.00	\$1,200.00
<i>Operating Supplies</i>									
001-85-8901-9999.42105	Operating/General Supplies	1,565.21	1,797.71	3,000.00	4,500.00	1,500.00	50	4,700.00	4,900.00
	<i>Operating Supplies Totals</i>	\$1,565.21	\$1,797.71	\$3,000.00	\$4,500.00	\$1,500.00	50%	\$4,700.00	\$4,900.00
<i>Board of Education</i>									
001-85-8901-9999.46942	Staff Travel	1,067.13	1,226.95	3,000.00	3,500.00	500.00	17	3,700.00	4,000.00
	<i>Board of Education Totals</i>	\$1,067.13	\$1,226.95	\$3,000.00	\$3,500.00	\$500.00	17%	\$3,700.00	\$4,000.00
001-85-8901-9999.49627	Contractual Services	6,986.00	5,171.99	7,000.00	10,000.00	3,000.00	43	10,500.00	11,000.00
		\$6,986.00	\$5,171.99	\$7,000.00	\$10,000.00	\$3,000.00	43%	\$10,500.00	\$11,000.00
Classification	9999 - Non Personnel Totals	\$9,618.34	\$8,196.65	\$14,000.00	\$19,000.00	\$5,000.00	36%	\$20,000.00	\$21,100.00
Division/Program	8901 - SPED - Community Steps Totals	\$393,431.78	\$389,564.59	\$658,745.00	\$686,970.00	\$28,225.00	4%	\$709,142.00	\$733,855.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8903 - SPED - Social Work Services								
Classification	1111 - Other Certified								
Personnel									
001-85-8903-1111.40305	Salaries - Full Time	161,661.26	98,095.40	173,743.00	181,315.00	7,572.00	4	189,388.00	195,069.00
	Personnel Totals	\$161,661.26	\$98,095.40	\$173,743.00	\$181,315.00	\$7,572.00	4%	\$189,388.00	\$195,069.00
Employee Benefits									
001-85-8903-1111.40605	Social Security	2,261.04	1,898.65	2,319.00	2,629.00	310.00	13	2,746.00	2,828.00
001-85-8903-1111.40615	Group Insurances	17,477.91	13,129.64	34,147.00	35,171.00	1,024.00	3	36,929.00	38,776.00
001-85-8903-1111.40670	Guardian Life Insurance	450.28	441.20	.00	443.00	443.00		445.00	450.00
	Employee Benefits Totals	\$20,189.23	\$15,469.49	\$36,466.00	\$38,243.00	\$1,777.00	5%	\$40,120.00	\$42,054.00
	Classification 1111 - Other Certified Totals	\$181,850.49	\$113,564.89	\$210,209.00	\$219,558.00	\$9,349.00	4%	\$229,508.00	\$237,123.00
	Division/Program 8903 - SPED - Social Work Services	\$181,850.49	\$113,564.89	\$210,209.00	\$219,558.00	\$9,349.00	4%	\$229,508.00	\$237,123.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8904 - SPED - Psychological Services								
Classification	1111 - Other Certified								
Personnel									
001-85-8904-1111.40305	Salaries - Full Time	288,894.05	307,226.30	319,619.00	352,451.00	32,832.00	10	361,942.00	372,800.00
	Personnel Totals	\$288,894.05	\$307,226.30	\$319,619.00	\$352,451.00	\$32,832.00	10%	\$361,942.00	\$372,800.00
Employee Benefits									
001-85-8904-1111.40605	Social Security	3,893.52	4,139.35	4,334.00	5,011.00	677.00	16	5,248.00	5,405.00
001-85-8904-1111.40615	Group Insurances	69,127.95	71,254.26	74,089.00	76,506.00	2,417.00	3	80,331.00	84,348.00
001-85-8904-1111.40670	Guardian Life Insurance	887.25	824.85	841.00	843.00	2.00		848.00	851.00
	Employee Benefits Totals	\$73,908.72	\$76,218.46	\$79,264.00	\$82,360.00	\$3,096.00	4%	\$86,427.00	\$90,604.00
	Classification 1111 - Other Certified Totals	\$362,802.77	\$383,444.76	\$398,883.00	\$434,811.00	\$35,928.00	9%	\$448,369.00	\$463,404.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-85-8904-9999.42105	Operating/General Supplies	.00	.00	.00	.00	.00		.00	.00
	Operating Supplies Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Board of Education									
001-85-8904-9999.44238	Test & Evaluation Supplies	4,110.72	4,348.40	7,800.00	4,000.00	(3,800.00)	(49)	4,200.00	4,400.00
	Board of Education Totals	\$4,110.72	\$4,348.40	\$7,800.00	\$4,000.00	(\$3,800.00)	(49%)	\$4,200.00	\$4,400.00
Equipment - Board of Education									
001-85-8904-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
	Equipment - Board of Education Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 9999 - Non Personnel Totals	\$4,110.72	\$4,348.40	\$7,800.00	\$4,000.00	(\$3,800.00)	(49%)	\$4,200.00	\$4,400.00
Division/Program	8904 - SPED - Psychological Services	\$366,913.49	\$387,793.16	\$406,683.00	\$438,811.00	\$32,128.00	8%	\$452,569.00	\$467,804.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8905 - SPED - Speech & Language								
Classification	1111 - Other Certified								
<i>Personnel</i>									
001-85-8905-1111.40305	Salaries - Full Time	286,135.08	310,627.42	308,529.00	316,534.00	8,005.00	3	325,097.00	334,850.00
	<i>Personnel Totals</i>	\$286,135.08	\$310,627.42	\$308,529.00	\$316,534.00	\$8,005.00	3%	\$325,097.00	\$334,850.00
<i>Employee Benefits</i>									
001-85-8905-1111.40605	Social Security	3,820.89	4,777.13	4,473.00	4,589.00	116.00	3	4,713.00	4,855.00
001-85-8905-1111.40615	Group Insurances	69,127.95	79,266.96	74,090.00	77,794.00	3,704.00	5	81,683.00	85,678.00
001-85-8905-1111.40670	Guardian Life Insurance	595.14	625.17	604.00	627.00	23.00	4	633.00	637.00
	<i>Employee Benefits Totals</i>	\$73,543.98	\$84,669.26	\$79,167.00	\$83,010.00	\$3,843.00	5%	\$87,029.00	\$91,170.00
	Classification 1111 - Other Certified Totals	\$359,679.06	\$395,296.68	\$387,696.00	\$399,544.00	\$11,848.00	3%	\$412,126.00	\$426,020.00
Classification	9999 - Non Personnel								
<i>Operating Supplies</i>									
001-85-8905-9999.42105	Operating/General Supplies	326.66	299.99	.00	.00	.00		.00	.00
	<i>Operating Supplies Totals</i>	\$326.66	\$299.99	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Board of Education</i>									
001-85-8905-9999.44238	Test & Evaluation Supplies	425.00	594.60	515.00	350.00	(165.00)	(32)	450.00	550.00
	<i>Board of Education Totals</i>	\$425.00	\$594.60	\$515.00	\$350.00	(\$165.00)	(32%)	\$450.00	\$550.00
<i>Equipment - Board of Education</i>									
001-85-8905-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
	<i>Equipment - Board of Education Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 9999 - Non Personnel Totals	\$751.66	\$894.59	\$515.00	\$350.00	(\$165.00)	(32%)	\$450.00	\$550.00
Division/Program	8905 - SPED - Speech & Language	\$360,430.72	\$396,191.27	\$388,211.00	\$399,894.00	\$11,683.00	3%	\$412,576.00	\$426,570.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	85 - Wilton High School								
Division/Program	8907 - SPED - Occupation & Phys Therapy								
Classification	1111 - Other Certified								
Personnel									
001-85-8907-1111.40305	Salaries - Full Time	22,579.67	20,928.60	66,769.00	66,029.00	(740.00)	(1)	68,010.00	70,049.00
	Personnel Totals	\$22,579.67	\$20,928.60	\$66,769.00	\$66,029.00	(\$740.00)	(1%)	\$68,010.00	\$70,049.00
Employee Benefits									
001-85-8907-1111.40605	Social Security	1,705.47	1,599.56	5,107.00	5,051.00	(56.00)	(1)	5,202.00	5,358.00
001-85-8907-1111.40611	Defined Contribution	138.65	(.04)	.00	.00	.00		.00	.00
001-85-8907-1111.40615	Group Insurances	914.70	.00	.00	.00	.00		.00	.00
001-85-8907-1111.40670	Guardian Life Insurance	62.95	64.31	65.00	67.00	2.00	3	70.00	73.00
	Employee Benefits Totals	\$2,821.77	\$1,663.83	\$5,172.00	\$5,118.00	(\$54.00)	(1%)	\$5,272.00	\$5,431.00
Classification	1111 - Other Certified Totals	\$25,401.44	\$22,592.43	\$71,941.00	\$71,147.00	(\$794.00)	(1%)	\$73,282.00	\$75,480.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-85-8907-9999.42105	Operating/General Supplies	.00	245.96	.00	.00	.00		.00	.00
	Operating Supplies Totals	\$0.00	\$245.96	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Board of Education									
001-85-8907-9999.44238	Test & Evaluation Supplies	.00	121.80	.00	.00	.00		.00	.00
	Board of Education Totals	\$0.00	\$121.80	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Equipment - Board of Education									
001-85-8907-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
	Equipment - Board of Education Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	9999 - Non Personnel Totals	\$0.00	\$367.76	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Division/Program	8907 - SPED - Occupation & Phys	\$25,401.44	\$22,960.19	\$71,941.00	\$71,147.00	(\$794.00)	(1%)	\$73,282.00	\$75,480.00
Department/Location	85 - Wilton High School Totals	\$3,193,600.97	\$3,247,044.02	\$3,609,488.00	\$3,826,136.00	\$216,648.00	6%	\$4,010,297.00	\$4,140,107.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	86 - District Wide								
Division/Program	8900 - SPED - General								
Classification	1110 - Classroom Teacher								
Personnel									
001-86-8900-1110.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
	Personnel Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Employee Benefits									
001-86-8900-1110.40605	Social Security	.00	.00	.00	.00	.00		.00	.00
001-86-8900-1110.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-86-8900-1110.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	1110 - Classroom Teacher Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Personnel									
001-86-8900-1112.40305	Salaries - Full Time	548,340.12	556,956.16	581,225.00	598,685.00	17,460.00	3	616,622.00	635,121.00
001-86-8900-1112.40311	BOE Stipend	.00	.00	.00	.00	.00		.00	.00
	Personnel Totals	\$548,340.12	\$556,956.16	\$581,225.00	\$598,685.00	\$17,460.00	3%	\$616,622.00	\$635,121.00
Employee Benefits									
001-86-8900-1112.40605	Social Security	8,198.41	8,297.53	8,427.00	8,964.00	537.00	6	8,941.00	9,209.00
001-86-8900-1112.40615	Group Insurances	40,429.14	45,149.33	46,259.00	48,572.00	2,313.00	5	51,000.00	53,551.00
001-86-8900-1112.40670	Guardian Life Insurance	946.83	960.48	1,091.00	1,101.00	10.00	1	1,109.00	1,121.00
	Employee Benefits Totals	\$49,574.38	\$54,407.34	\$55,777.00	\$58,637.00	\$2,860.00	5%	\$61,050.00	\$63,881.00
Personnel									
001-86-8900-1112.41505	Mileage Reimbursement	8,999.64	8,999.64	9,000.00	9,000.00	.00		9,000.00	9,000.00
		\$8,999.64	\$8,999.64	\$9,000.00	\$9,000.00	\$0.00	0%	\$9,000.00	\$9,000.00
Classification	1112 - Administrator Totals	\$606,914.14	\$620,363.14	\$646,002.00	\$666,322.00	\$20,320.00	3%	\$686,672.00	\$708,002.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification 1115 - Tutors									
Personnel									
001-86-8900-1115.40305	Salaries - Full Time	85,540.83	116,361.72	80,000.00	85,000.00	5,000.00	6	85,000.00	85,000.00
	<i>Personnel Totals</i>	\$85,540.83	\$116,361.72	\$80,000.00	\$85,000.00	\$5,000.00	6%	\$85,000.00	\$85,000.00
Employee Benefits									
001-86-8900-1115.40605	Social Security	5,823.29	7,852.32	4,100.00	6,000.00	1,900.00	46	6,000.00	6,000.00
001-86-8900-1115.40615	Group Insurances	20.69	.00	.00	.00	.00		.00	.00
001-86-8900-1115.40670	Guardian Life Insurance	.22	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$5,844.20	\$7,852.32	\$4,100.00	\$6,000.00	\$1,900.00	46%	\$6,000.00	\$6,000.00
	Classification 1115 - Tutors Totals	\$91,385.03	\$124,214.04	\$84,100.00	\$91,000.00	\$6,900.00	8%	\$91,000.00	\$91,000.00
Classification 1116 - Additional Time Cert.									
Personnel									
001-86-8900-1116.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-86-8900-1116.40317	Additional Time	21,423.89	4,018.78	28,000.00	21,000.00	(7,000.00)	(25)	21,630.00	22,278.00
	<i>Personnel Totals</i>	\$21,423.89	\$4,018.78	\$28,000.00	\$21,000.00	(\$7,000.00)	(25%)	\$21,630.00	\$22,278.00
Employee Benefits									
001-86-8900-1116.40605	Social Security	1,306.84	241.83	2,142.00	1,606.00	(536.00)	(25)	1,654.00	1,704.00
001-86-8900-1116.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-86-8900-1116.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$1,306.84	\$241.83	\$2,142.00	\$1,606.00	(\$536.00)	(25%)	\$1,654.00	\$1,704.00
	Classification 1116 - Additional Time Cert. Totals	\$22,730.73	\$4,260.61	\$30,142.00	\$22,606.00	(\$7,536.00)	(25%)	\$23,284.00	\$23,982.00
Classification 1211 - Clerical									
Personnel									
001-86-8900-1211.40305	Salaries - Full Time	149,655.88	152,610.09	174,588.00	189,127.00	14,539.00	8	193,606.00	199,564.00
001-86-8900-1211.40315	Overtime	17,247.64	11,671.67	7,000.00	3,260.00	(3,740.00)	(53)	3,358.00	3,458.00
	<i>Personnel Totals</i>	\$166,903.52	\$164,281.76	\$181,588.00	\$192,387.00	\$10,799.00	6%	\$196,964.00	\$203,022.00
Employee Benefits									
001-86-8900-1211.40605	Social Security	12,208.01	12,014.25	13,126.00	14,100.00	974.00	7	14,545.00	14,591.00
001-86-8900-1211.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-86-8900-1211.40611	Defined Contribution	.00	.00	.00	.00	.00		.00	.00
001-86-8900-1211.40615	Group Insurances	30,277.97	35,208.03	34,317.00	36,032.00	1,715.00	5	37,834.00	39,725.00
001-86-8900-1211.40670	Guardian Life Insurance	231.66	235.95	378.00	381.00	3.00	1	383.00	385.00
	<i>Employee Benefits Totals</i>	\$42,717.64	\$47,458.23	\$47,821.00	\$50,513.00	\$2,692.00	6%	\$52,762.00	\$54,701.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification	1211 - Clerical Totals	\$209,621.16	\$211,739.99	\$229,409.00	\$242,900.00	\$13,491.00	6%	\$249,726.00	\$257,723.00
Classification	1310 - Substitutes								
Personnel									
001-86-8900-1310.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-86-8900-1310.40370	Substitute	.00	.00	165,000.00	178,000.00	13,000.00	8	178,000.00	178,000.00
	<i>Personnel Totals</i>	\$0.00	\$0.00	\$165,000.00	\$178,000.00	\$13,000.00	8%	\$178,000.00	\$178,000.00
Employee Benefits									
001-86-8900-1310.40605	Social Security	.00	.00	11,122.00	.00	(11,122.00)	(100)	.00	.00
001-86-8900-1310.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-86-8900-1310.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$0.00	\$0.00	\$11,122.00	\$0.00	(\$11,122.00)	(100%)	\$0.00	\$0.00
Classification	1310 - Substitutes Totals	\$0.00	\$0.00	\$176,122.00	\$178,000.00	\$1,878.00	1%	\$178,000.00	\$178,000.00
Classification	3400 - Homebound Tutors								
Personnel									
001-86-8900-3400.40305	Salaries - Full Time	.00	754.38	.00	.00	.00		.00	.00
	<i>Personnel Totals</i>	\$0.00	\$754.38	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Employee Benefits									
001-86-8900-3400.40605	Social Security	.00	57.71	.00	.00	.00		.00	.00
001-86-8900-3400.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-86-8900-3400.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$0.00	\$57.71	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	3400 - Homebound Tutors Totals	\$0.00	\$812.09	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	9999 - Non Personnel								
001-86-8900-9999.41510	Conferences/Seminars	32,568.09	1,576.25	10,655.00	18,900.00	8,245.00	77	25,000.00	30,000.00
		\$32,568.09	\$1,576.25	\$10,655.00	\$18,900.00	\$8,245.00	77%	\$25,000.00	\$30,000.00
Operating Supplies									
001-86-8900-9999.42105	Operating/General Supplies	2,094.10	656.72	5,000.00	6,000.00	1,000.00	20	6,200.00	6,500.00
	<i>Operating Supplies Totals</i>	\$2,094.10	\$656.72	\$5,000.00	\$6,000.00	\$1,000.00	20%	\$6,200.00	\$6,500.00
Legal Services									
001-86-8900-9999.46030	Legal Expenses	144,065.00	89,966.50	100,000.00	100,000.00	.00		100,000.00	100,000.00
	<i>Legal Services Totals</i>	\$144,065.00	\$89,966.50	\$100,000.00	\$100,000.00	\$0.00	0%	\$100,000.00	\$100,000.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Board of Education</i>									
001-86-8900-9999.44238	Test & Evaluation Supplies	.00	.00	.00	.00	.00		.00	.00
001-86-8900-9999.44245	Textbooks & Workbooks	.00	.00	.00	.00	.00		.00	.00
001-86-8900-9999.44249	Professional Books & Periodicals	.00	.00	.00	.00	.00		.00	.00
001-86-8900-9999.46940	Tuition - Public	4,946.00	.00	.00	.00	.00		.00	.00
001-86-8900-9999.46942	Staff Travel	664.05	107.00	250.00	250.00	.00		250.00	250.00
001-86-8900-9999.49668	Medicaid Program	(36,228.35)	(54,773.15)	(40,000.00)	(45,000.00)	(5,000.00)	13	(45,000.00)	(45,000.00)
<i>Board of Education Totals</i>		(\$30,618.30)	(\$54,666.15)	(\$39,750.00)	(\$44,750.00)	(\$5,000.00)	13%	(\$44,750.00)	(\$44,750.00)
<i>Equipment - Board of Education</i>									
001-86-8900-9999.44241	Equipment	24,345.01	2,540.19	13,905.00	30,940.00	17,035.00	123	2,000.00	3,000.00
<i>Equipment - Board of Education Totals</i>		\$24,345.01	\$2,540.19	\$13,905.00	\$30,940.00	\$17,035.00	123%	\$2,000.00	\$3,000.00
<i>Miscellaneous</i>									
001-86-8900-9999.44237	Digital Resources	48,380.47	38,713.06	34,041.00	29,350.00	(4,691.00)	(14)	35,500.00	37,750.00
001-86-8900-9999.48705	Dues And Memberships	900.00	900.00	1,200.00	1,850.00	650.00	54	2,100.00	2,500.00
<i>Miscellaneous Totals</i>		\$49,280.47	\$39,613.06	\$35,241.00	\$31,200.00	(\$4,041.00)	(11%)	\$37,600.00	\$40,250.00
<i>Miscellaneous Contractual Services</i>									
001-86-8900-9999.49627	Contractual Services	1,353,925.13	951,859.65	1,174,100.00	1,264,325.00	90,225.00	8	1,302,254.00	1,341,322.00
001-86-8900-9999.49630	Transportation Services	.00	.00	.00	.00	.00		.00	.00
<i>Miscellaneous Contractual Services Totals</i>		\$1,353,925.13	\$951,859.65	\$1,174,100.00	\$1,264,325.00	\$90,225.00	8%	\$1,302,254.00	\$1,341,322.00
Classification	9999 - Non Personnel Totals	\$1,575,659.50	\$1,031,546.22	\$1,299,151.00	\$1,368,015.00	\$68,864.00	5%	\$1,428,304.00	\$1,476,322.00
Division/Program	8900 - SPED - General Totals	\$2,506,310.56	\$1,993,049.16	\$2,464,926.00	\$2,568,843.00	\$103,917.00	4%	\$2,656,986.00	\$2,735,029.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	86 - District Wide								
Division/Program	8902 - SPED - Out of District Placement								
Classification	9999 - Non Personnel								
Board of Education									
001-86-8902-9999.46940	Tuition - Public	.00	.00	.00	.00	.00		.00	.00
001-86-8902-9999.46941	Tuition - Private	3,922,584.82	4,828,647.81	3,260,100.00	3,686,225.00	426,125.00	13	4,198,512.00	4,324,467.00
001-86-8902-9999.46942	Staff Travel	.00	.00	.00	.00	.00		.00	.00
Board of Education Totals		\$3,922,584.82	\$4,828,647.81	\$3,260,100.00	\$3,686,225.00	\$426,125.00	13%	\$4,198,512.00	\$4,324,467.00
Contractual Services									
001-86-8902-9999.49631	Transportation Services - BOE	432,791.27	523,725.28	596,350.00	692,654.00	96,304.00	16	720,360.00	749,175.00
Contractual Services Totals		\$432,791.27	\$523,725.28	\$596,350.00	\$692,654.00	\$96,304.00	16%	\$720,360.00	\$749,175.00
Classification	9999 - Non Personnel Totals	\$4,355,376.09	\$5,352,373.09	\$3,856,450.00	\$4,378,879.00	\$522,429.00	14%	\$4,918,872.00	\$5,073,642.00
Division/Program	8902 - SPED - Out of District	\$4,355,376.09	\$5,352,373.09	\$3,856,450.00	\$4,378,879.00	\$522,429.00	14%	\$4,918,872.00	\$5,073,642.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	86 - District Wide								
Division/Program	8906 - SPED - Hearing Impaired/Blind								
Classification	1110 - Classroom Teacher								
<i>Personnel</i>									
001-86-8906-1110.40305	Salaries - Full Time	47,120.00	47,874.00	49,081.00	50,529.00	1,448.00	3	51,706.00	53,258.00
	<i>Personnel Totals</i>	<u>\$47,120.00</u>	<u>\$47,874.00</u>	<u>\$49,081.00</u>	<u>\$50,529.00</u>	<u>\$1,448.00</u>	<u>3%</u>	<u>\$51,706.00</u>	<u>\$53,258.00</u>
<i>Employee Benefits</i>									
001-86-8906-1110.40605	Social Security	3,604.70	3,662.36	3,755.00	3,865.00	110.00	3	3,955.00	4,074.00
001-86-8906-1110.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-86-8906-1110.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	<u>\$3,604.70</u>	<u>\$3,662.36</u>	<u>\$3,755.00</u>	<u>\$3,865.00</u>	<u>\$110.00</u>	<u>3%</u>	<u>\$3,955.00</u>	<u>\$4,074.00</u>
Classification	1110 - Classroom Teacher Totals	<u>\$50,724.70</u>	<u>\$51,536.36</u>	<u>\$52,836.00</u>	<u>\$54,394.00</u>	<u>\$1,558.00</u>	<u>3%</u>	<u>\$55,661.00</u>	<u>\$57,332.00</u>
Classification	9999 - Non Personnel								
<i>Equipment - Board of Education</i>									
001-86-8906-9999.44241	Equipment	.00	3,541.88	1,000.00	5,180.00	4,180.00	418	1,750.00	1,825.00
	<i>Equipment - Board of Education Totals</i>	<u>\$0.00</u>	<u>\$3,541.88</u>	<u>\$1,000.00</u>	<u>\$5,180.00</u>	<u>\$4,180.00</u>	<u>418%</u>	<u>\$1,750.00</u>	<u>\$1,825.00</u>
<i>Environmental</i>									
001-86-8906-9999.48110	Equipment Repair & Maintenance	4,217.49	3,939.98	4,000.00	4,300.00	300.00	8	4,500.00	4,600.00
	<i>Environmental Totals</i>	<u>\$4,217.49</u>	<u>\$3,939.98</u>	<u>\$4,000.00</u>	<u>\$4,300.00</u>	<u>\$300.00</u>	<u>8%</u>	<u>\$4,500.00</u>	<u>\$4,600.00</u>
Classification	9999 - Non Personnel Totals	<u>\$4,217.49</u>	<u>\$7,481.86</u>	<u>\$5,000.00</u>	<u>\$9,480.00</u>	<u>\$4,480.00</u>	<u>90%</u>	<u>\$6,250.00</u>	<u>\$6,425.00</u>
Division/Program	8906 - SPED - Hearing Impaired/Blind	<u>\$54,942.19</u>	<u>\$59,018.22</u>	<u>\$57,836.00</u>	<u>\$63,874.00</u>	<u>\$6,038.00</u>	<u>10%</u>	<u>\$61,911.00</u>	<u>\$63,757.00</u>

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	86 - District Wide								
Division/Program	8910 - SPED - Transportation								
Classification	1210 - Teacher Aide								
<i>Personnel</i>									
001-86-8910-1210.40305	Salaries - Full Time	19,666.18	20,749.48	.00	24,000.00	24,000.00		24,000.00	24,000.00
	<i>Personnel Totals</i>	\$19,666.18	\$20,749.48	\$0.00	\$24,000.00	\$24,000.00	+++	\$24,000.00	\$24,000.00
<i>Employee Benefits</i>									
001-86-8910-1210.40605	Social Security	1,504.48	1,587.35	.00	1,836.00	1,836.00		1,836.00	1,836.00
001-86-8910-1210.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-86-8910-1210.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	<i>Employee Benefits Totals</i>	\$1,504.48	\$1,587.35	\$0.00	\$1,836.00	\$1,836.00	+++	\$1,836.00	\$1,836.00
	Classification 1210 - Teacher Aide Totals	\$21,170.66	\$22,336.83	\$0.00	\$25,836.00	\$25,836.00	+++	\$25,836.00	\$25,836.00
Classification	9999 - Non Personnel								
<i>Miscellaneous Contractual Services</i>									
001-86-8910-9999.49630	Transportation Services	702,542.10	701,979.08	809,255.00	838,442.00	29,187.00	4	871,980.00	906,859.00
	<i>Miscellaneous Contractual Services Totals</i>	\$702,542.10	\$701,979.08	\$809,255.00	\$838,442.00	\$29,187.00	4%	\$871,980.00	\$906,859.00
	Classification 9999 - Non Personnel Totals	\$702,542.10	\$701,979.08	\$809,255.00	\$838,442.00	\$29,187.00	4%	\$871,980.00	\$906,859.00
	Division/Program 8910 - SPED - Transportation Totals	\$723,712.76	\$724,315.91	\$809,255.00	\$864,278.00	\$55,023.00	7%	\$897,816.00	\$932,695.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	86 - District Wide								
Division/Program	8911 - SPED - ESY								
Classification	1110 - Classroom Teacher								
Personnel									
001-86-8911-1110.40305	Salaries - Full Time	136,970.45	134,233.60	183,537.00	184,600.00	1,063.00	1	186,375.00	188,261.00
	Personnel Totals	\$136,970.45	\$134,233.60	\$183,537.00	\$184,600.00	\$1,063.00	1%	\$186,375.00	\$188,261.00
Employee Benefits									
001-86-8911-1110.40605	Social Security	2,755.73	1,989.26	2,661.00	2,676.00	15.00	1	2,715.00	2,730.00
001-86-8911-1110.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-86-8911-1110.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-86-8911-1110.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$2,755.73	\$1,989.26	\$2,661.00	\$2,676.00	\$15.00	1%	\$2,715.00	\$2,730.00
Classification	1110 - Classroom Teacher Totals	\$139,726.18	\$136,222.86	\$186,198.00	\$187,276.00	\$1,078.00	1%	\$189,090.00	\$190,991.00
Classification	1118 - Instructional Leader								
Personnel									
001-86-8911-1118.40311	BOE Stipend	.00	.00	13,130.00	17,322.00	4,192.00	32	17,495.00	17,670.00
	Personnel Totals	\$0.00	\$0.00	\$13,130.00	\$17,322.00	\$4,192.00	32%	\$17,495.00	\$17,670.00
Employee Benefits									
001-86-8911-1118.40605	Social Security	.00	.00	191.00	251.00	60.00	31	254.00	257.00
001-86-8911-1118.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$0.00	\$0.00	\$191.00	\$251.00	\$60.00	31%	\$254.00	\$257.00
Classification	1118 - Instructional Leader Totals	\$0.00	\$0.00	\$13,321.00	\$17,573.00	\$4,252.00	32%	\$17,749.00	\$17,927.00
Classification	1210 - Teacher Aide								
Personnel									
001-86-8911-1210.40305	Salaries - Full Time	95,977.39	114,052.32	74,480.00	88,570.00	14,090.00	19	91,340.00	94,062.00
	Personnel Totals	\$95,977.39	\$114,052.32	\$74,480.00	\$88,570.00	\$14,090.00	19%	\$91,340.00	\$94,062.00
Employee Benefits									
001-86-8911-1210.40605	Social Security	7,342.24	8,667.13	5,098.00	6,308.00	1,210.00	24	6,512.00	7,195.00
001-86-8911-1210.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-86-8911-1210.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$7,342.24	\$8,667.13	\$5,098.00	\$6,308.00	\$1,210.00	24%	\$6,512.00	\$7,195.00
Classification	1210 - Teacher Aide Totals	\$103,319.63	\$122,719.45	\$79,578.00	\$94,878.00	\$15,300.00	19%	\$97,852.00	\$101,257.00

SPECIAL EDUCATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification 9999 - Non Personnel									
<i>Operating Supplies</i>									
001-86-8911-9999.42105	Operating/General Supplies	7,100.25	2,986.15	6,750.00	8,500.00	1,750.00	26	9,000.00	9,000.00
001-86-8911-9999.42106	General Supplies	.00	.00	.00	.00	.00		.00	.00
	<i>Operating Supplies Totals</i>	\$7,100.25	\$2,986.15	\$6,750.00	\$8,500.00	\$1,750.00	26%	\$9,000.00	\$9,000.00
<i>Board of Education</i>									
001-86-8911-9999.46940	Tuition - Public	.00	(67,400.00)	.00	(70,000.00)	(70,000.00)	(7,000,000)	(70,000.00)	(70,000.00)
	<i>Board of Education Totals</i>	\$0.00	(\$67,400.00)	\$0.00	(\$70,000.00)	(\$70,000.00)	+++	(\$70,000.00)	(\$70,000.00)
<i>Contractual Services</i>									
001-86-8911-9999.49631	Transportation Services - BOE	.00	.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Miscellaneous Contractual Services</i>									
001-86-8911-9999.49627	Contractual Services	22,750.58	24,500.00	32,200.00	33,100.00	900.00	3	33,600.00	34,000.00
	<i>Miscellaneous Contractual Services Totals</i>	\$22,750.58	\$24,500.00	\$32,200.00	\$33,100.00	\$900.00	3%	\$33,600.00	\$34,000.00
	Classification 9999 - Non Personnel Totals	\$29,850.83	(\$39,913.85)	\$38,950.00	(\$28,400.00)	(\$67,350.00)	(173%)	(\$27,400.00)	(\$27,000.00)
	Division/Program 8911 - SPED - ESY Totals	\$272,896.64	\$219,028.46	\$318,047.00	\$271,327.00	(\$46,720.00)	(15%)	\$277,291.00	\$283,175.00
	Department/Location 86 - District Wide Totals	\$7,913,238.24	\$8,347,784.84	\$7,506,514.00	\$8,198,361.00	\$691,847.00	9%	\$8,812,876.00	\$9,088,298.00
	EXPENSE TOTALS	\$21,347,391.16	\$22,270,992.10	\$22,161,290.00	\$23,350,052.00	\$1,188,762.00	5%	\$24,684,942.00	\$25,168,863.00

ENROLLMENT			18		21		24		24				27		27	
PROG	89 ACCNT	GENESIS ALTERNATIVE PROGRAM PERSONNEL	ACTUAL 2021-2022 FTE		ACTUAL 2022-2023 FTE		ADOPTED BUDGET 2023-2024 FTE		PROPOSED BUDGET 2024-2025 FTE		DIFFERENCE BETWEEN 2024-2025 CHANGE		PROJECTED 2025-2026 FTE		PROJECTED 2026-2027 FTE	
8460	40305	SALARIES-CLASSROOM TEACHER	420,916	4.00	459,705	4.00	476,953	4.00	529,148	4.20	52,195	10.94%	572,160	4.40	560,573	4.20
8460	40305	SALARIES-SOCIAL WORKER	73,838	1.00	64,608	1.00	84,093	1.00	90,964	1.00	6,871	8.17%	95,171	1.00	98,026	1.00
8460	40605	SOCIAL SECURITY	6,106		7,025		6,535		8,229		1,694	25.92%	8,416		8,705	
8460	40610	DEFINED BENEFIT										0.00%				
8460	40611	DEFINED CONTRIBUTION	-		-		-		-		-		-		-	
8460	40615	GROUP INSURANCE	106,149		140,012		111,456		144,311		32,855	29.48%	147,389		150,104	
8460	40670	LIFE INSURANCE	1,264		1,321		1,306		1,307		1	0.08%	1,321		1,335	
TOTAL PERSONNEL			608,272	5.00	672,671	5.00	680,343	5.00	773,959	5.20	93,616	13.76%	824,457	5.40	818,743	5.20

**Starting in the 21-22 School year Genesis became an 11 month program

8460 40305 4.4 Alternative School Teachers (1.0 Humanities, 1.0 Math/Science, & 2.2 SPED Teachers, .2 PE/Health is set for every other year)

8460 40305 1.0 Social Worker

8460 46940 Non resident tuition paying students

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2021-2022 FTE		ACTUAL 2022-2023 FTE		ADOPTED BUDGET 2023-2024 FTE		PROPOSED BUDGET 2024-2025 FTE		DIFFERENCE BETWEEN 2024-2025 CHANGE		PROJECTED 2025-2026		PROJECTED 2026-2027	
8460	42105	GENERAL SUPPLIES	4,919		537		1,000		1,000		-	0.00%	1,100		1,200	
8460	44238	TEST & EVALUATION	-		-		-		-		-	0.00%	-		-	
8460	45106	RENTAL OF FACILITIES	97,850		100,786		103,809		107,442		3,633	3.50%	111,203		115,095	
8460	46940	TUITION - PUBLIC	(45,500)		(74,660)		(45,500)		(60,000)		(14,500)	31.87%	(60,000)		(60,000)	
8460	46942	STAFF TRAVEL	6		-		-		100		100	100.00%	100		100	
8460	46943	FIELD TRIPS							2,000		2,000	100.00%	2,500		2,800	
8460	49627	CONTRACT SERVICES	8,745		7,590		9,500		9,500		-	0.00%	10,000		10,200	
			-		-		-		-		-	0.00%	-		-	
TOTAL OPERATING			66,020		34,253		68,809		60,042		(8,767)	-12.74%	64,903		69,395	
EQUIPMENT																
8460	44241	NEW EQUIPMENT	-		-		-		-		-		3,000		-	
TOTAL EQUIPMENT			-		-		-		-		-		3,000		-	
			-		-		-		-							
89		TOTAL GENESIS	674,292	5.00	706,923	5.00	749,152	5.00	834,001	5.20	84,849	11.33%	892,360	5.40	888,138	5.20

GENESIS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	89 - Genesis Alternative School								
Division/Program	8460 - Alternative School								
Classification	1110 - Classroom Teacher								
Personnel									
001-89-8460-1110.40305	Salaries - Full Time	420,915.86	459,705.34	476,953.00	529,148.00	52,195.00	11	572,160.00	560,573.00
	Personnel Totals	\$420,915.86	\$459,705.34	\$476,953.00	\$529,148.00	\$52,195.00	11%	\$572,160.00	\$560,573.00
Employee Benefits									
001-89-8460-1110.40605	Social Security	5,181.05	6,203.88	5,315.00	6,910.00	1,595.00	30	7,036.00	7,284.00
001-89-8460-1110.40615	Group Insurances	95,268.76	112,677.60	100,032.00	116,058.00	16,026.00	16	117,253.00	118,461.00
001-89-8460-1110.40670	Guardian Life Insurance	1,075.62	1,152.06	1,105.00	1,116.00	11.00	1	1,127.00	1,138.00
	Employee Benefits Totals	\$101,525.43	\$120,033.54	\$106,452.00	\$124,084.00	\$17,632.00	17%	\$125,416.00	\$126,883.00
	Classification 1110 - Classroom Teacher Totals	\$522,441.29	\$579,738.88	\$583,405.00	\$653,232.00	\$69,827.00	12%	\$697,576.00	\$687,456.00
Classification	1111 - Other Certified								
Personnel									
001-89-8460-1111.40305	Salaries - Full Time	73,837.73	64,607.74	84,093.00	90,964.00	6,871.00	8	95,171.00	98,026.00
	Personnel Totals	\$73,837.73	\$64,607.74	\$84,093.00	\$90,964.00	\$6,871.00	8%	\$95,171.00	\$98,026.00
Employee Benefits									
001-89-8460-1111.40605	Social Security	924.56	820.94	1,220.00	1,319.00	99.00	8	1,380.00	1,421.00
001-89-8460-1111.40615	Group Insurances	10,880.13	27,334.60	11,424.00	28,253.00	16,829.00	147	30,136.00	31,643.00
001-89-8460-1111.40670	Guardian Life Insurance	188.37	168.48	201.00	191.00	(10.00)	(5)	194.00	197.00
	Employee Benefits Totals	\$11,993.06	\$28,324.02	\$12,845.00	\$29,763.00	\$16,918.00	132%	\$31,710.00	\$33,261.00
	Classification 1111 - Other Certified Totals	\$85,830.79	\$92,931.76	\$96,938.00	\$120,727.00	\$23,789.00	25%	\$126,881.00	\$131,287.00
Classification	9999 - Non Personnel								
Operating Supplies									
001-89-8460-9999.42105	Operating/General Supplies	4,918.69	537.22	1,000.00	1,000.00	.00		1,100.00	1,200.00
	Operating Supplies Totals	\$4,918.69	\$537.22	\$1,000.00	\$1,000.00	\$0.00	0%	\$1,100.00	\$1,200.00

GENESIS PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Rentals</i>									
001-89-8460-9999.45106	Rental of Facilities	97,850.40	100,785.60	103,809.00	107,442.00	3,633.00	3	111,203.00	115,095.00
	<i>Rentals Totals</i>	\$97,850.40	\$100,785.60	\$103,809.00	\$107,442.00	\$3,633.00	3%	\$111,203.00	\$115,095.00
<i>Board of Education</i>									
001-89-8460-9999.44238	Test & Evaluation Supplies	.00	.00	.00	.00	.00		.00	.00
001-89-8460-9999.46940	Tuition - Public	(45,500.00)	(74,660.16)	(45,500.00)	(60,000.00)	(14,500.00)	32	(60,000.00)	(60,000.00)
001-89-8460-9999.46942	Staff Travel	6.20	.00	.00	100.00	100.00		100.00	100.00
001-89-8460-9999.46943	Field & Athletic Trips	.00	.00	.00	2,000.00	2,000.00		2,500.00	2,800.00
	<i>Board of Education Totals</i>	(\$45,493.80)	(\$74,660.16)	(\$45,500.00)	(\$57,900.00)	(\$12,400.00)	27%	(\$57,400.00)	(\$57,100.00)
<div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>46940</div> <div>Department Request</div> <div>1 senior student returning for 24/25 SY</div> </div> <div> <div>46942</div> <div>Department Request</div> <div>testing/observation of ood students</div> </div> <div> <div>46943</div> <div>Department Request</div> <div>Planning field trips/activity trips</div> </div>									
<i>Equipment - Board of Education</i>									
001-89-8460-9999.44241	Equipment	.00	.00	.00	.00	.00		3,000.00	.00
	<i>Equipment - Board of Education Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$3,000.00	\$0.00
<i>Miscellaneous Contractual Services</i>									
001-89-8460-9999.49627	Contractual Services	8,745.00	7,590.00	9,500.00	9,500.00	.00		10,000.00	10,200.00
001-89-8460-9999.49650	Misc Contractual Serv	.00	.00	.00	.00	.00		.00	.00
	<i>Miscellaneous Contractual Services Totals</i>	\$8,745.00	\$7,590.00	\$9,500.00	\$9,500.00	\$0.00	0%	\$10,000.00	\$10,200.00
<div>Comments</div> <div> <div>Account</div> <div>Level</div> <div>Comment</div> </div> <div> <div>49627</div> <div>Department Request</div> <div>Art program</div> </div>									
Classification	9999 - Non Personnel Totals	\$66,020.29	\$34,252.66	\$68,809.00	\$60,042.00	(\$8,767.00)	(13%)	\$67,903.00	\$69,395.00
Division/Program	8460 - Alternative School Totals	\$674,292.37	\$706,923.30	\$749,152.00	\$834,001.00	\$84,849.00	11%	\$892,360.00	\$888,138.00
Department/Location	89 - Genesis Alternative School Totals	\$674,292.37	\$706,923.30	\$749,152.00	\$834,001.00	\$84,849.00	11%	\$892,360.00	\$888,138.00

		ENROLLMENT CENTRAL OFFICE	3768		3797		3742		3826		DIFFERENCE		3819		3857	
	86	CURRICULUM / EVALUATION & TESTING	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		BETWEEN	%	PROJECTED		PROJECTED	
PROG	ACCNT	PERSONNEL	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE	2024-2025	FTE	2024-2025	CHANGE	2025-2026	FTE	2026-2027	FTE
8211	40305	SALARIES - ADMINISTRATOR	381,574	2.00	384,852	2.00	403,052	2.00	413,986	2.00	10,934	2.71%	426,405	2.00	439,197	2.00
8210	40305	ELL TEACHERS	190,869	2.00	193,909	2.00	215,543	2.00	318,720	3.00	103,177	47.87%	356,957	3.00	367,665	3.00
8211	40305	CURRICULUM COORDINATORS	230,950	2.00	235,668	2.00	240,513	2.00	246,766	2.00	6,253	2.60%	253,427	2.00	261,029	2.00
8211	40317	CERTIFIED ADDITIONAL TIME	116,012		149,560		225,250		240,000		14,750	6.55%	240,000		240,000	
8211	40311	INSTRUCTIONAL LEADERS	118,099		123,684		107,468		115,475		8,007	7.45%	116,629		117,796	
8211	40305	CLERICAL STAFF	89,646	1.00	90,568	1.00	94,742	1.00	97,585	1.00	2,843	3.00%	100,024	1.00	102,524	1.00
8211	40315	CLERICAL ADDITIONAL TIME	-		809		-		4,000		4,000	0.00%	4,000		4,000	
8211	40370	SUBSTITUTES-CERTIFIED-TRAINING	-		-		6,000		-		(6,000)	-100.00%	-		-	
8210-8211	40605	SOCIAL SECURITY	27,676		31,018		33,785		37,292		3,507	10.38%	38,286		38,984	
8210-8211	40615	GROUP INSURANCE	102,183		117,257		130,309		134,266		3,957	3.04%	138,393		143,515	
8210-8211	40670	LIFE INSURANCE	2,479		2,501		2,906		2,919		13	0.45%	2,943		2,965	
TOTAL PERSONNEL			1,259,489	7.00	1,329,826	7.00	1,459,568	7.00	1,611,009	8.00	151,441	10.38%	1,677,064	8.00	1,717,675	8.00

8211 40305 Salaries- Administrator includes Assistant Superintendent and Data Analytics & Assessment Officer.
8211 40317 Summer Curriculum days for the District. Increase due to summer program previously covered under ARP grant.

			ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN	%	PROJECTED		PROJECTED	
PROG	ACCNT	OPERATING EXPENSES	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE	2024-2025	FTE	2024-2025	CHANGE	2025-2026	FTE	2026-2027	FTE
8211	41505	MILEAGE REIMBURSEMENT	3,000		3,621		3,900		4,000		100	2.56%	4,000		4,000	
8142	41510	TRAINING & CONFERENCES	-		-		1,500		2,500		1,000	66.67%	3,631		3,767	
8211	41510	TRAINING & CONFERENCES	12,585		15,360		15,050		29,240		14,190	94.29%	32,650		35,650	
8142	42105	GENERAL SUPPLIES	1,967		912		1,030		2,061		1,031	100.10%	2,138		2,218	
8211	42105	GENERAL SUPPLIES	7,972		9,790		13,350		18,350		5,000	37.45%	19,450		18,550	
8142	44238	TESTING & EVALUATION SUPPLIES	5,008		5,342		3,500		3,605		105	3.00%	3,740		3,880	
8211	44245	TEXTBOOKS & WORKBOOKS	1,581		643		2,500		2,500		-	0.00%	2,500		2,500	
8211	44249	PROFESSIONAL BOOKS & PERIODICALS	2,474		1,237		7,620		7,625		5	0.07%	7,630		7,635	
8142	48705	DUES & MEMBERSHIPS	40		80		-		305		305	0.00%	310		325	
8211	48705	DUES & MEMBERSHIPS	1,804		1,009		1,150		1,165		15	1.30%	1,220		1,300	
8211	48710	PRINTING & PUBLISHING	-		-		-		-		-	0.00%	0		0	
8142	49627	CONTRACT SERVICES	107,068		116,710		114,487		145,004		30,517	26.66%	150,442		156,083	
8211	49627	CONTRACT SERVICES	43,891		62,092		51,500		63,000		11,500	22.33%	71,500		76,000	
			-		-											
		TOTAL OPERATING	187,388		216,795		215,587		279,355		63,768	29.58%	299,211		311,908	
EQUIPMENT																
	44241	EQUIPMENT	-		-		-		-		-	0.00%	-		-	
TOTAL EQUIPMENT			-		-		-		-		-	0.00%	-		-	
86	TOTAL CURRIC. / EVALUATION & TESTING		1,446,877	7.00	1,546,621	7.00	1,675,155	7.00	1,890,364	8.00	215,209	12.85%	1,976,275	8.00	2,029,583	8.00

CURRICULUM PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	86 - District Wide								
Division/Program	8142 - Evaluation and Testing								
Classification	9999 - Non Personnel								
001-86-8142-9999.41510	Conferences/Seminars	.00	.00	1,500.00	2,500.00	1,000.00	67	3,631.00	3,767.00
		\$0.00	\$0.00	\$1,500.00	\$2,500.00	\$1,000.00	67%	\$3,631.00	\$3,767.00
Operating Supplies									
001-86-8142-9999.42105	Operating/General Supplies	1,966.98	912.40	1,030.00	2,061.00	1,031.00	100	2,138.00	2,218.00
	Operating Supplies Totals	\$1,966.98	\$912.40	\$1,030.00	\$2,061.00	\$1,031.00	100%	\$2,138.00	\$2,218.00
Rentals									
001-86-8142-9999.45106	Rental of Facilities	.00	.00	.00	.00	.00		.00	.00
	Rentals Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Board of Education									
001-86-8142-9999.44238	Test & Evaluation Supplies	5,007.53	5,342.14	3,500.00	3,605.00	105.00	3	3,740.00	3,880.00
	Board of Education Totals	\$5,007.53	\$5,342.14	\$3,500.00	\$3,605.00	\$105.00	3%	\$3,740.00	\$3,880.00
Equipment - Board of Education									
001-86-8142-9999.44241	Equipment	.00	.00	.00	.00	.00		.00	.00
	Equipment - Board of Education Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Miscellaneous									
001-86-8142-9999.48705	Dues And Memberships	40.00	80.00	.00	305.00	305.00		310.00	325.00
	Miscellaneous Totals	\$40.00	\$80.00	\$0.00	\$305.00	\$305.00	+++	\$310.00	\$325.00
Miscellaneous Contractual Services									
001-86-8142-9999.49627	Contractual Services	107,068.32	116,709.94	114,487.00	145,004.00	30,517.00	27	150,442.00	156,083.00
	Miscellaneous Contractual Services Totals	\$107,068.32	\$116,709.94	\$114,487.00	\$145,004.00	\$30,517.00	27%	\$150,442.00	\$156,083.00
Comments									
Account	Level	Comment							
49627	Department Request	-NWEA increasing prices about 4% per year to bring legacy accounts up to current prices. -AVANT was piloted last year for ASL, now part of the budget. -Increased NWEA to include Grade 9 due to failure of Horizon program -Added Science for NWEA for Grade 10 and at risk grade 11 students due to graduation requirement -PSAT 10 replaced Horizon Test -Pilot Assessments to support new ELA program and new World Language Assessments							
Classification 9999 - Non Personnel Totals		\$114,082.83	\$123,044.48	\$120,517.00	\$153,475.00	\$32,958.00	27%	\$160,261.00	\$166,273.00
Division/Program 8142 - Evaluation and Testing Totals		\$114,082.83	\$123,044.48	\$120,517.00	\$153,475.00	\$32,958.00	27%	\$160,261.00	\$166,273.00

CURRICULUM PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	86 - District Wide								
Division/Program	8210 - Pupil Personnel								
Classification	1110 - Classroom Teacher								
	<i>Personnel</i>								
001-86-8210-1110.40305	Salaries - Full Time	190,869.02	193,908.96	215,543.00	318,720.00	103,177.00	48	356,957.00	367,665.00
	<i>Personnel Totals</i>	\$190,869.02	\$193,908.96	\$215,543.00	\$318,720.00	\$103,177.00	48%	\$356,957.00	\$367,665.00
	<i>Employee Benefits</i>								
001-86-8210-1110.40605	Social Security	2,644.05	2,630.99	3,126.00	4,621.00	1,495.00	48	5,175.00	5,331.00
001-86-8210-1110.40615	Group Insurances	29,123.91	44,553.06	51,925.00	54,521.00	2,596.00	5	57,247.00	60,109.00
001-86-8210-1110.40670	Guardian Life Insurance	240.24	532.35	678.00	691.00	13.00	2	695.00	698.00
	<i>Employee Benefits Totals</i>	\$32,008.20	\$47,716.40	\$55,729.00	\$59,833.00	\$4,104.00	7%	\$63,117.00	\$66,138.00
Classification	1110 - Classroom Teacher Totals	\$222,877.22	\$241,625.36	\$271,272.00	\$378,553.00	\$107,281.00	40%	\$420,074.00	\$433,803.00
Division/Program	8210 - Pupil Personnel Totals	\$222,877.22	\$241,625.36	\$271,272.00	\$378,553.00	\$107,281.00	40%	\$420,074.00	\$433,803.00

CURRICULUM PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	86 - District Wide								
Division/Program	8211 - Instructional Prog./Improvement								
Classification	1111 - Other Certified								
Personnel									
001-86-8211-1111.40305	Salaries - Full Time	230,950.03	235,667.98	240,513.00	246,766.00	6,253.00	3	253,427.00	261,029.00
	Personnel Totals	\$230,950.03	\$235,667.98	\$240,513.00	\$246,766.00	\$6,253.00	3%	\$253,427.00	\$261,029.00
Employee Benefits									
001-86-8211-1111.40605	Social Security	3,221.03	3,331.81	3,388.00	3,579.00	191.00	6	3,674.00	3,784.00
001-86-8211-1111.40615	Group Insurances	32,630.10	26,554.99	28,126.00	28,969.00	843.00	3	29,837.00	31,328.00
001-86-8211-1111.40670	Guardian Life Insurance	633.36	521.73	610.00	613.00	3.00		616.00	619.00
	Employee Benefits Totals	\$36,484.49	\$30,408.53	\$32,124.00	\$33,161.00	\$1,037.00	3%	\$34,127.00	\$35,731.00
	Classification 1111 - Other Certified Totals	\$267,434.52	\$266,076.51	\$272,637.00	\$279,927.00	\$7,290.00	3%	\$287,554.00	\$296,760.00
Classification	1112 - Administrator								
Personnel									
001-86-8211-1112.40305	Salaries - Full Time	381,574.17	384,852.48	403,052.00	413,986.00	10,934.00	3	426,405.00	439,197.00
001-86-8211-1112.40311	BOE Stipend	.00	.00	.00	.00	.00		.00	.00
	Personnel Totals	\$381,574.17	\$384,852.48	\$403,052.00	\$413,986.00	\$10,934.00	3%	\$426,405.00	\$439,197.00
Employee Benefits									
001-86-8211-1112.40605	Social Security	5,897.83	6,035.84	5,888.00	6,002.00	114.00	2	6,182.00	6,368.00
001-86-8211-1112.40615	Group Insurances	40,429.14	46,149.33	50,258.00	50,776.00	518.00	1	51,309.00	52,078.00
001-86-8211-1112.40670	Guardian Life Insurance	1,360.13	1,195.60	1,333.00	1,347.00	14.00	1	1,359.00	1,373.00
	Employee Benefits Totals	\$47,687.10	\$53,380.77	\$57,479.00	\$58,125.00	\$646.00	1%	\$58,850.00	\$59,819.00
001-86-8211-1112.41505	Mileage Reimbursement	2,999.88	2,999.88	3,000.00	3,000.00	.00		3,000.00	3,000.00
		\$2,999.88	\$2,999.88	\$3,000.00	\$3,000.00	\$0.00	0%	\$3,000.00	\$3,000.00
	Classification 1112 - Administrator Totals	\$432,261.15	\$441,233.13	\$463,531.00	\$475,111.00	\$11,580.00	2%	\$488,255.00	\$502,016.00

CURRICULUM PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification 1116 - Additional Time Cert.									
<i>Personnel</i>									
001-86-8211-1116.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-86-8211-1116.40315	Overtime	.00	808.64	.00	.00	.00		.00	.00
001-86-8211-1116.40317	Additional Time	116,011.99	149,560.28	225,250.00	240,000.00	14,750.00	7	240,000.00	240,000.00
<i>Personnel Totals</i>		\$116,011.99	\$150,368.92	\$225,250.00	\$240,000.00	\$14,750.00	7%	\$240,000.00	\$240,000.00
<i>Employee Benefits</i>									
001-86-8211-1116.40605	Social Security	7,029.43	9,899.62	12,226.00	13,950.00	1,724.00	14	13,950.00	13,950.00
001-86-8211-1116.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-86-8211-1116.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		\$7,029.43	\$9,899.62	\$12,226.00	\$13,950.00	\$1,724.00	14%	\$13,950.00	\$13,950.00
Classification 1116 - Additional Time Cert. Totals		\$123,041.42	\$160,268.54	\$237,476.00	\$253,950.00	\$16,474.00	7%	\$253,950.00	\$253,950.00
Classification 1118 - Instructional Leader									
<i>Personnel</i>									
001-86-8211-1118.40305	Salaries - Full Time	11,762.41	7,313.74	.00	.00	.00		.00	.00
001-86-8211-1118.40311	BOE Stipend	106,336.76	116,370.34	107,468.00	115,475.00	8,007.00	7	116,629.00	117,796.00
<i>Personnel Totals</i>		\$118,099.17	\$123,684.08	\$107,468.00	\$115,475.00	\$8,007.00	7%	\$116,629.00	\$117,796.00
<i>Employee Benefits</i>									
001-86-8211-1118.40605	Social Security	2,020.20	2,185.25	1,500.00	1,674.00	174.00	12	1,691.00	1,708.00
001-86-8211-1118.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-86-8211-1118.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		\$2,020.20	\$2,185.25	\$1,500.00	\$1,674.00	\$174.00	12%	\$1,691.00	\$1,708.00
Classification 1118 - Instructional Leader Totals		\$120,119.37	\$125,869.33	\$108,968.00	\$117,149.00	\$8,181.00	8%	\$118,320.00	\$119,504.00

CURRICULUM PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification 1211 - Clerical									
<i>Personnel</i>									
001-86-8211-1211.40305	Salaries - Full Time	89,645.67	90,567.68	94,742.00	97,585.00	2,843.00	3	100,024.00	102,524.00
001-86-8211-1211.40311	BOE Stipend	.00	.00	.00	.00	.00		.00	.00
001-86-8211-1211.40315	Overtime	.00	.00	.00	4,000.00	4,000.00		4,000.00	4,000.00
<i>Personnel Totals</i>		\$89,645.67	\$90,567.68	\$94,742.00	\$101,585.00	\$6,843.00	7%	\$104,024.00	\$106,524.00
<i>Employee Benefits</i>									
001-86-8211-1211.40605	Social Security	6,863.43	6,934.12	7,248.00	7,466.00	218.00	3	7,614.00	7,843.00
001-86-8211-1211.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-86-8211-1211.40611	Defined Contribution	.00	.00	.00	.00	.00		.00	.00
001-86-8211-1211.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-86-8211-1211.40670	Guardian Life Insurance	245.70	251.16	285.00	268.00	(17.00)	(6)	273.00	275.00
<i>Employee Benefits Totals</i>		\$7,109.13	\$7,185.28	\$7,533.00	\$7,734.00	\$201.00	3%	\$7,887.00	\$8,118.00
Classification 1211 - Clerical Totals		\$96,754.80	\$97,752.96	\$102,275.00	\$109,319.00	\$7,044.00	7%	\$111,911.00	\$114,642.00
Classification 1310 - Substitutes									
<i>Personnel</i>									
001-86-8211-1310.40305	Salaries - Full Time	.00	.00	.00	.00	.00		.00	.00
001-86-8211-1310.40370	Substitute	.00	.00	6,000.00	.00	(6,000.00)	(100)	.00	.00
<i>Personnel Totals</i>		\$0.00	\$0.00	\$6,000.00	\$0.00	(\$6,000.00)	(100%)	\$0.00	\$0.00
<i>Employee Benefits</i>									
001-86-8211-1310.40605	Social Security	.00	.00	409.00	.00	(409.00)	(100)	.00	.00
001-86-8211-1310.40615	Group Insurances	.00	.00	.00	.00	.00		.00	.00
001-86-8211-1310.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		\$0.00	\$0.00	\$409.00	\$0.00	(\$409.00)	(100%)	\$0.00	\$0.00
Classification 1310 - Substitutes Totals		\$0.00	\$0.00	\$6,409.00	\$0.00	(\$6,409.00)	(100%)	\$0.00	\$0.00
Classification 9999 - Non Personnel									
001-86-8211-9999.41505	Mileage Reimbursement	.00	621.20	900.00	1,000.00	100.00	11	1,000.00	1,000.00

CURRICULUM PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
001-86-8211-9999.41510	Conferences/Seminars	12,584.60	15,359.98	15,050.00	29,240.00	14,190.00	94	32,650.00	35,650.00
		\$12,584.60	\$15,981.18	\$15,950.00	\$30,240.00	\$14,290.00	90%	\$33,650.00	\$36,650.00

Comments

Account	Level	Comment
41510	Department Request	Increase due to Professional Learning needs returning to pre-pandemic levels.

Operating Supplies

001-86-8211-9999.42105	Operating/General Supplies	7,971.62	9,789.53	13,350.00	18,350.00	5,000.00	37	19,450.00	18,550.00
	<i>Operating Supplies Totals</i>	\$7,971.62	\$9,789.53	\$13,350.00	\$18,350.00	\$5,000.00	37%	\$19,450.00	\$18,550.00

Comments

Account	Level	Comment
42105	Department Request	Increase in materials/supplies needed to support the increase in Professional Learning needs returning back to pre-pandemic levels.

Board of Education

001-86-8211-9999.44245	Textbooks & Workbooks	1,580.70	642.60	2,500.00	2,500.00	.00		2,500.00	2,500.00
001-86-8211-9999.44246	Periodicals & Newspapers	2,473.66	1,236.62	.00	.00	.00		.00	.00
001-86-8211-9999.44249	Professional Books & Periodicals	.00	.00	7,620.00	7,625.00	5.00		7,630.00	7,635.00
	<i>Board of Education Totals</i>	\$4,054.36	\$1,879.22	\$10,120.00	\$10,125.00	\$5.00	0%	\$10,130.00	\$10,135.00

Miscellaneous

001-86-8211-9999.48705	Dues And Memberships	1,803.95	1,008.95	1,150.00	1,165.00	15.00	1	1,220.00	1,300.00
001-86-8211-9999.48710	Printing, Binding & Publishing	.00	.00	.00	.00	.00		.00	.00
	<i>Miscellaneous Totals</i>	\$1,803.95	\$1,008.95	\$1,150.00	\$1,165.00	\$15.00	1%	\$1,220.00	\$1,300.00

Miscellaneous Contractual Services

001-86-8211-9999.49627	Contractual Services	43,890.76	62,091.74	51,500.00	63,000.00	11,500.00	22	71,500.00	76,000.00
	<i>Miscellaneous Contractual Services Totals</i>	\$43,890.76	\$62,091.74	\$51,500.00	\$63,000.00	\$11,500.00	22%	\$71,500.00	\$76,000.00

Comments

Account	Level	Comment
49627	Department Request	Increase to allow more opportunities to bring in consultants and to accommodate the increase in contractual cost for TalentEd Perform and the Professional Learning Software platform Performance Matters.

Classification	9999 - Non Personnel Totals	\$70,305.29	\$90,750.62	\$92,070.00	\$122,880.00	\$30,810.00	33%	\$135,950.00	\$142,635.00
Division/Program	8211 - Instructional	\$1,109,916.55	\$1,181,951.09	\$1,283,366.00	\$1,358,336.00	\$74,970.00	6%	\$1,395,940.00	\$1,429,507.00
Department/Location	86 - District Wide Totals	\$1,446,876.60	\$1,546,620.93	\$1,675,155.00	\$1,890,364.00	\$215,209.00	13%	\$1,976,275.00	\$2,029,583.00

PROG	86 ACCNT	CENTRAL OFFICE - SUPERINTENDENT PERSONNEL	ACTUAL 2021-2022 FTE		ACTUAL 2022-2023 FTE		ADOPTED BUDGET 2023-2024 FTE		PROPOSED BUDGET 2024-2025 FTE		DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026 FTE		PROJECTED 2026-2027 FTE	
8320	40305	ADMIN.-SUPERINTENDENT	270,634	1.00	274,739	1.00	288,801	1.00	296,026	1.00	7,225	2.50%	304,907	1.00	314,053	1.00
8320	40305	CLERICAL STAFF	103,787	1.00	104,852	1.00	109,684	1.00	113,250	1.00	3,566	3.25%	116,080	1.00	118,982	1.00
8320	40311	BOE STIPENDS	5,000		-		-		-		-	0.00%	-		-	
8320	40315	CLERICAL ADDITIONAL TIME	-		-		-		-		-	0.00%	-		-	
8320	40605	SOCIAL SECURITY	11,572		11,599		12,279		12,956		677	5.51%	13,236		13,655	
8320	40615	GROUP INSURANCE	53,764		61,713		63,211		67,623		4,412	6.98%	71,004		74,554	
8320	40670	LIFE INSURANCE	1,181		1,217		1,264		1,290		26	2.06%	1,298		1,305	
TOTAL PERSONNEL			445,938	2.00	454,121	2.00	475,239	2.00	491,145	2.00	15,906	3.35%	506,525	2.00	522,549	2.00

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2021-2022 FTE		ACTUAL 2022-2023 FTE		ADOPTED BUDGET 2023-2024 FTE		PROPOSED BUDGET 2024-2025 FTE		DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026 FTE		PROJECTED 2026-2027 FTE	
8320	41505	MILEAGE REIMBURSEMENT	974		1,457		4,000		4,000		-	0.00%	4,000		4,000	
8320	41510	TRAINING & CONFERENCES	1,112		2,057		5,000		4,000		(1,000)	-20.00%	5,000		5,000	
8320	42105	GENERAL SUPPLIES	32,553		24,875		28,150		28,500		350	1.24%	29,200		29,900	
8320	44249	PROFESSIONAL BOOKS	97		336		500		500		0	0.00%	500		500	
8320	46030	CONTRACT SERVICES - LEGAL FEES	120,824		151,523		165,000		167,000		2,000	1.21%	162,000		162,000	
8320	48705	DUES & MEMBERSHIPS	46,135		47,366		73,700		81,780		8,080	10.96%	82,599		83,425	
8320	48710	PRINTING & PUBLISHING	601		0		2,500		2,500		0	0.00%	2,600		2,600	
8320	49627	CONTRACT SERVICES	49,035		17,652		28,100		30,200		2,100	7.47%	31,106		32,039	
TOTAL OPERATING			251,331		245,267		306,950		318,480		11,530	3.76%	317,005		319,464	
EQUIPMENT																
8320	44241	EQUIPMENT	-		-		-		-		-		-		-	
TOTAL EQUIPMENT			-		-		-		-		-		-		-	
86	TOTAL CENTRAL OFFICE - SUPERINTENDENT		697,268	2.00	699,387	2.00	782,189	2.00	809,625	2.00	27,436	3.51%	823,530	2.00	842,013	2.00

SUPERINTENDENT PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	86 - District Wide								
Division/Program	8320 - Administrative Services								
Classification	1112 - Administrator								
Personnel									
001-86-8320-1112.40305	Salaries - Full Time	270,633.51	274,739.20	288,801.00	296,026.00	7,225.00	3	304,907.00	314,053.00
	Personnel Totals	\$270,633.51	\$274,739.20	\$288,801.00	\$296,026.00	\$7,225.00	3%	\$304,907.00	\$314,053.00
Employee Benefits									
001-86-8320-1112.40605	Social Security	3,798.87	3,841.80	4,188.00	4,292.00	104.00	2	4,421.00	4,553.00
001-86-8320-1112.40615	Group Insurances	29,460.44	33,650.15	34,665.00	36,684.00	2,019.00	6	38,518.00	40,444.00
001-86-8320-1112.40670	Guardian Life Insurance	897.10	924.40	955.00	979.00	24.00	3	985.00	990.00
	Employee Benefits Totals	\$34,156.41	\$38,416.35	\$39,808.00	\$41,955.00	\$2,147.00	5%	\$43,924.00	\$45,987.00
	Classification 1112 - Administrator Totals	\$304,789.92	\$313,155.55	\$328,609.00	\$337,981.00	\$9,372.00	3%	\$348,831.00	\$360,040.00
Classification	1211 - Clerical								
Personnel									
001-86-8320-1211.40305	Salaries - Full Time	103,786.65	104,852.48	109,684.00	113,250.00	3,566.00	3	116,080.00	118,982.00
001-86-8320-1211.40311	BOE Stipend	5,000.00	.00	.00	.00	.00		.00	.00
	Personnel Totals	\$108,786.65	\$104,852.48	\$109,684.00	\$113,250.00	\$3,566.00	3%	\$116,080.00	\$118,982.00
Employee Benefits									
001-86-8320-1211.40605	Social Security	7,773.23	7,757.31	8,091.00	8,664.00	573.00	7	8,815.00	9,102.00
001-86-8320-1211.40615	Group Insurances	24,303.90	28,063.31	28,546.00	30,939.00	2,393.00	8	32,486.00	34,110.00
001-86-8320-1211.40670	Guardian Life Insurance	283.92	292.11	309.00	311.00	2.00	1	313.00	315.00
	Employee Benefits Totals	\$32,361.05	\$36,112.73	\$36,946.00	\$39,914.00	\$2,968.00	8%	\$41,614.00	\$43,527.00
	Classification 1211 - Clerical Totals	\$141,147.70	\$140,965.21	\$146,630.00	\$153,164.00	\$6,534.00	4%	\$157,694.00	\$162,509.00
Classification	9999 - Non Personnel								
001-86-8320-9999.41505	Mileage Reimbursement	973.85	1,457.25	4,000.00	4,000.00	.00		4,000.00	4,000.00
001-86-8320-9999.41510	Conferences/Seminars	1,112.00	2,057.00	5,000.00	4,000.00	(1,000.00)	(20)	5,000.00	5,000.00
		\$2,085.85	\$3,514.25	\$9,000.00	\$8,000.00	(\$1,000.00)	(11%)	\$9,000.00	\$9,000.00

SUPERINTENDENT PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Operating Supplies</i>									
001-86-8320-9999.42105	Operating/General Supplies	32,552.99	24,875.37	28,150.00	28,500.00	350.00	1	29,200.00	29,900.00
	<i>Operating Supplies Totals</i>	<u>\$32,552.99</u>	<u>\$24,875.37</u>	<u>\$28,150.00</u>	<u>\$28,500.00</u>	<u>\$350.00</u>	<u>1%</u>	<u>\$29,200.00</u>	<u>\$29,900.00</u>
<i>Legal Services</i>									
001-86-8320-9999.46030	Legal Expenses	120,824.39	151,522.98	165,000.00	167,000.00	2,000.00	1	162,000.00	162,000.00
	<i>Legal Services Totals</i>	<u>\$120,824.39</u>	<u>\$151,522.98</u>	<u>\$165,000.00</u>	<u>\$167,000.00</u>	<u>\$2,000.00</u>	<u>1%</u>	<u>\$162,000.00</u>	<u>\$162,000.00</u>
<i>Board of Education</i>									
001-86-8320-9999.44249	Professional Books & Periodicals	97.00	336.00	500.00	500.00	.00		500.00	500.00
	<i>Board of Education Totals</i>	<u>\$97.00</u>	<u>\$336.00</u>	<u>\$500.00</u>	<u>\$500.00</u>	<u>\$0.00</u>	<u>0%</u>	<u>\$500.00</u>	<u>\$500.00</u>
<i>Miscellaneous</i>									
001-86-8320-9999.48705	Dues And Memberships	46,134.50	47,365.63	73,700.00	81,780.00	8,080.00	11	82,599.00	83,425.00
001-86-8320-9999.48710	Printing, Binding & Publishing	601.00	.00	2,500.00	2,500.00	.00		2,600.00	2,600.00
	<i>Miscellaneous Totals</i>	<u>\$46,735.50</u>	<u>\$47,365.63</u>	<u>\$76,200.00</u>	<u>\$84,280.00</u>	<u>\$8,080.00</u>	<u>11%</u>	<u>\$85,199.00</u>	<u>\$86,025.00</u>
<i>Miscellaneous Contractual Services</i>									
001-86-8320-9999.49627	Contractual Services	49,035.11	17,652.35	28,100.00	30,200.00	2,100.00	7	31,106.00	32,039.00
	<i>Miscellaneous Contractual Services Totals</i>	<u>\$49,035.11</u>	<u>\$17,652.35</u>	<u>\$28,100.00</u>	<u>\$30,200.00</u>	<u>\$2,100.00</u>	<u>7%</u>	<u>\$31,106.00</u>	<u>\$32,039.00</u>
Classification 9999 - Non Personnel Totals		<u>\$251,330.84</u>	<u>\$245,266.58</u>	<u>\$306,950.00</u>	<u>\$318,480.00</u>	<u>\$11,530.00</u>	<u>4%</u>	<u>\$317,005.00</u>	<u>\$319,464.00</u>
Division/Program 8320 - Administrative Services Totals		<u>\$697,268.46</u>	<u>\$699,387.34</u>	<u>\$782,189.00</u>	<u>\$809,625.00</u>	<u>\$27,436.00</u>	<u>4%</u>	<u>\$823,530.00</u>	<u>\$842,013.00</u>

PROG	86 ACCNT	CENTRAL OFFICE - SAFE SCHOOL CLIMATE PERSONNEL	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN 2024-2025	%	PROJECTED		PROJECTED	
			2021-2022	FTE	2022-2023	FTE	2023-2024	FTE	2024-2025	FTE			2025-2026	FTE	2026-2027	FTE
8321	40305	SALARIES - SAFE SCHOOL CLIMATE COORDINATOR	117,800	1.00	121,477	1.00	124,516	1.00	127,752	1.00	3,236	2.60%	131,200	1.00	135,136	1.00
8321	40317	SALARIES - ADDITIONAL TIME	14,735		8,037		7,500		8,198		698	9.31%	8,419		8,671	
8321	40311	INSTRUCTIONAL LEADERS	10,027		10,187		10,289		10,391		102	0.99%	10,495		10,600	
8321	40305	SALARIES - RESOURCE OFFICER	-		108,000		106,600		110,000		3,400	3.19%	113,300		116,699	
8321	40605	SOCIAL SECURITY	2,734		2,354		2,071		2,124		53	2.56%	2,178		2,238	
8321	40615	GROUP INSURANCE	30,404		33,411		34,863		38,253		3,390	9.72%	38,436		40,358	
8321	40670	LIFE INSURANCE	337		333		342		350		8	2.34%	352		355	
TOTAL PERSONNEL			176,037	1.00	283,799	1.00	286,181	1.00	297,068	1.00	10,887	3.80%	304,380	1.00	314,057	1.00

8321 40305 Safe School Climate Coordinator
8321 40311 Safe School Climate Coordinator Stipend
8321 40317 Additional summer planning & programming days for SEL: mental health services; prevention work

PROG	ACCNT	OPERATING EXPENSES	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN 2024-2025	%	PROJECTED		PROJECTED	
			2021-2022	FTE	2022-2023	FTE	2023-2024	FTE	2024-2025	FTE			2025-2026	FTE	2026-2027	FTE
8321	41510	TRAINING & CONFERENCES	2,654		2,488		5,900		15,577		9,677	164.02%	7,759		7,946	
8321	42105	GENERAL SUPPLIES	1,174		3,855		1,800		1,800		0	0.00%	1,800		1,800	
8321	44249	PROFESSIONAL BOOKS & PERIODICALS	474		484		500		500		-	0.00%	500		500	
8321	48705	DUES & MEMBERSHIPS					-		-		-	0.00%				
8321	49627	CONTRACT SERVICES	43,900		60,150		68,750		92,350		23,600	34.33%	82,041		81,054	
TOTAL OPERATING			48,202		66,977		76,950		110,227		33,277	43.24%	92,100		91,300	
EQUIPMENT																
	44241	EQUIPMENT	-		-		-		-		-	0.00%	-		0.00	
TOTAL EQUIPMENT			-		-		-		-		-	0.00%	-		0.00	
86	TOTAL SAFE SCHOOL CLIMATE		224,238	1.00	350,775	1.00	363,131	1.00	407,295	1.00	44,164	12.16%	396,480	1.00	405,357	1.00

SAFE SCHOOL CLIMATE PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	86 - District Wide								
Division/Program	8321 - Safe School Climate								
Classification	1111 - Other Certified								
Personnel									
001-86-8321-1111.40305	Salaries - Full Time	117,800.06	121,477.00	124,516.00	127,752.00	3,236.00	3	131,200.00	135,136.00
	Personnel Totals	\$117,800.06	\$121,477.00	\$124,516.00	\$127,752.00	\$3,236.00	3%	\$131,200.00	\$135,136.00
Employee Benefits									
001-86-8321-1111.40605	Social Security	1,588.82	1,627.40	1,806.00	1,853.00	47.00	3	1,902.00	1,959.00
001-86-8321-1111.40615	Group Insurances	30,403.62	33,410.64	34,863.00	38,253.00	3,390.00	10	38,436.00	40,358.00
001-86-8321-1111.40670	Guardian Life Insurance	337.48	333.06	342.00	350.00	8.00	2	352.00	355.00
	Employee Benefits Totals	\$32,329.92	\$35,371.10	\$37,011.00	\$40,456.00	\$3,445.00	9%	\$40,690.00	\$42,672.00
	Classification 1111 - Other Certified Totals	\$150,129.98	\$156,848.10	\$161,527.00	\$168,208.00	\$6,681.00	4%	\$171,890.00	\$177,808.00
Classification	1116 - Additional Time Cert.								
Personnel									
001-86-8321-1116.40317	Additional Time	14,734.73	8,036.50	7,500.00	8,198.00	698.00	9	8,419.00	8,671.00
	Personnel Totals	\$14,734.73	\$8,036.50	\$7,500.00	\$8,198.00	\$698.00	9%	\$8,419.00	\$8,671.00
Employee Benefits									
001-86-8321-1116.40605	Social Security	1,010.10	590.46	115.00	120.00	5.00	4	123.00	125.00
	Employee Benefits Totals	\$1,010.10	\$590.46	\$115.00	\$120.00	\$5.00	4%	\$123.00	\$125.00
	Classification 1116 - Additional Time Cert. Totals	\$15,744.83	\$8,626.96	\$7,615.00	\$8,318.00	\$703.00	9%	\$8,542.00	\$8,796.00
Classification	1118 - Instructional Leader								
Personnel									
001-86-8321-1118.40311	BOE Stipend	10,026.63	10,187.06	10,289.00	10,391.00	102.00	1	10,495.00	10,600.00
	Personnel Totals	\$10,026.63	\$10,187.06	\$10,289.00	\$10,391.00	\$102.00	1%	\$10,495.00	\$10,600.00
Employee Benefits									
001-86-8321-1118.40605	Social Security	135.14	136.45	150.00	151.00	1.00	1	153.00	154.00
	Employee Benefits Totals	\$135.14	\$136.45	\$150.00	\$151.00	\$1.00	1%	\$153.00	\$154.00
	Classification 1118 - Instructional Leader Totals	\$10,161.77	\$10,323.51	\$10,439.00	\$10,542.00	\$103.00	1%	\$10,648.00	\$10,754.00

SAFE SCHOOL CLIMATE PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification	1413 - Resource Officer Personnel								
001-86-8321-1413.40305	Salaries - Full Time	.00	108,000.00	106,600.00	110,000.00	3,400.00	3	113,300.00	116,699.00
	<i>Personnel Totals</i>	\$0.00	\$108,000.00	\$106,600.00	\$110,000.00	\$3,400.00	3%	\$113,300.00	\$116,699.00
Classification	1413 - Resource Officer Totals	\$0.00	\$108,000.00	\$106,600.00	\$110,000.00	\$3,400.00	3%	\$113,300.00	\$116,699.00
Classification	9999 - Non Personnel								
001-86-8321-9999.41510	Conferences/Seminars	2,653.78	2,488.00	5,900.00	15,577.00	9,677.00	164	7,759.00	7,946.00
		\$2,653.78	\$2,488.00	\$5,900.00	\$15,577.00	\$9,677.00	164%	\$7,759.00	\$7,946.00
	<i>Operating Supplies</i>								
001-86-8321-9999.42105	Operating/General Supplies	1,173.50	3,855.14	1,800.00	1,800.00	.00		1,800.00	1,800.00
	<i>Operating Supplies Totals</i>	\$1,173.50	\$3,855.14	\$1,800.00	\$1,800.00	\$0.00	0%	\$1,800.00	\$1,800.00
	<i>Board of Education</i>								
001-86-8321-9999.44246	Periodicals & Newspapers	474.26	483.76	.00	.00	.00		.00	.00
001-86-8321-9999.44249	Professional Books & Periodicals	.00	.00	500.00	500.00	.00		500.00	500.00
	<i>Board of Education Totals</i>	\$474.26	\$483.76	\$500.00	\$500.00	\$0.00	0%	\$500.00	\$500.00
	<i>Miscellaneous Contractual Services</i>								
001-86-8321-9999.49627	Contractual Services	43,900.00	60,149.80	68,750.00	92,350.00	23,600.00	34	82,041.00	81,054.00
	<i>Miscellaneous Contractual Services Totals</i>	\$43,900.00	\$60,149.80	\$68,750.00	\$92,350.00	\$23,600.00	34%	\$82,041.00	\$81,054.00
Classification	9999 - Non Personnel Totals	\$48,201.54	\$66,976.70	\$76,950.00	\$110,227.00	\$33,277.00	43%	\$92,100.00	\$91,300.00
Division/Program	8321 - Safe School Climate Totals	\$224,238.12	\$350,775.27	\$363,131.00	\$407,295.00	\$44,164.00	12%	\$396,480.00	\$405,357.00

PROG	86 ACCNT	CENTRAL OFFICE - HUMAN RESOURCES PERSONNEL	ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	ADOPTED BUDGET 2023-2024	FTE	PROPOSED BUDGET 2024-2025	FTE	DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026	FTE	PROJECTED 2026-2027	FTE
8500	40305	SALARIES - ADMINISTRATOR	199,782	1.00	201,833	1.00	212,160	1.00	217,472	1.00	5,312	2.50%	223,995	1.00	230,715	1.00
8500	40317	SALARIES - ADDITIONAL TIME	14,912		3,938		5,000		10,000		5,000	100.00%	10,000		10,000	
8500	40311	IL & OTHER STIPENDS	31,744		24,368		52,069		52,589		520	1.00%	52,900		53,216	
8500	40305	CLERICAL STAFF- HUMAN RESOURCES	182,556	2.00	181,135	2.00	189,483	2.00	195,170	2.00	5,687	3.00%	200,048	2.00	205,049	2.00
8500	40605	SOCIAL SECURITY	18,832		17,146		18,371		20,563		2,192	11.93%	21,190		21,843	
8500	40611	DEFINED CONTRIBUTION	6,249		6,436		6,632		6,831		199	3.00%	6,967		7,176	
8500	40615	GROUP INSURANCE	94,927		109,414		119,264		120,214		950	0.80%	126,224		132,535	
8500	40670	LIFE INSURANCE	1,197		1,222		1,390		1,396		6	0.43%	1,410		1,415	
TOTAL PERSONNEL			550,201	3.00	545,492	3.00	604,369	3.00	624,235	3.00	19,866	3.29%	642,734	3.00	661,949	3.00

8500 40311 Includes Safety & Security Stipend, TEAM Coordinator (moved from 8211-1118) and Team Mentor Stipends

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	ADOPTED BUDGET 2023-2024	FTE	PROPOSED BUDGET 2024-2025	FTE	DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026	FTE	PROJECTED 2026-2027	FTE
8500	41505	STAFF TRAVEL	3,000		3,093		3,700		3,700		0	0.00%	3,700		3,700	
8500	41510	TRAINING & CONFERENCES	0		0		500		500		0	0.00%	500		500	
8500	42105	GENERAL SUPPLIES	7,323		4,802		13,500		15,000		1,500	11.11%	18,180		18,362	
8500	44249	PROFESSIONAL BOOKS	-		-		250		250		-	0.00%	250		250	
8500	45710	RECRUITMENT	10,705		4,247		5,000		5,000		0	0.00%	6,060		6,121	
8500	48705	DUES & MEMBERSHIPS	550		550		1,000		1,200		200	20.00%	1,212		1,224	
8500	48710	PRINTING & PUBLISHING	-		922		1,000		1,000		0	0.00%	1,000		1,000	
8500	49627	CONTRACT SERVICES	35,720		68,294		40,000		42,500		2,500	6.25%	42,925		43,354	
TOTAL OPERATING			57,299		81,908		64,950		69,150		4,200	6.47%	73,827		74,511	
EQUIPMENT																
8500	44241	NEW EQUIPMENT	-		-		-		-		-		-		-	
TOTAL EQUIPMENT			-		-		-		-		-		-		-	
86	TOTAL HUMAN RESOURCES		607,500	3.00	627,399	3.00	669,319	3.00	693,385	3.00	24,066	3.60%	716,561	3.00	736,460	3.00

HUMAN RESOURCES PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	86 - District Wide								
Division/Program	8500 - Human Resources								
Classification	1112 - Administrator								
Personnel									
001-86-8500-1112.40305	Salaries - Full Time	199,782.45	201,832.96	212,160.00	217,472.00	5,312.00	3	223,995.00	230,715.00
001-86-8500-1112.40311	BOE Stipend	2,000.00	.00	.00	.00	.00		.00	.00
Personnel Totals		\$201,782.45	\$201,832.96	\$212,160.00	\$217,472.00	\$5,312.00	3%	\$223,995.00	\$230,715.00
Employee Benefits									
001-86-8500-1112.40605	Social Security	2,903.64	2,756.86	3,120.00	3,153.00	33.00	1	3,247.00	3,345.00
001-86-8500-1112.40615	Group Insurances	29,460.44	33,650.15	36,665.00	36,684.00	19.00		38,518.00	40,444.00
001-86-8500-1112.40670	Guardian Life Insurance	706.00	719.65	821.00	825.00	4.00		837.00	840.00
Employee Benefits Totals		\$33,070.08	\$37,126.66	\$40,606.00	\$40,662.00	\$56.00	0%	\$42,602.00	\$44,629.00
001-86-8500-1112.41505	Mileage Reimbursement	2,999.88	2,999.88	3,000.00	3,000.00	.00		3,000.00	3,000.00
		\$2,999.88	\$2,999.88	\$3,000.00	\$3,000.00	\$0.00	0%	\$3,000.00	\$3,000.00
		\$237,852.41	\$241,959.50	\$255,766.00	\$261,134.00	\$5,368.00	2%	\$269,597.00	\$278,344.00
Classification	1112 - Administrator Totals								
Classification	1116 - Additional Time Cert.								
Personnel									
001-86-8500-1116.40305	Salaries - Full Time	14,912.00	3,937.50	.00	.00	.00		.00	.00
001-86-8500-1116.40317	Additional Time	.00	.00	5,000.00	10,000.00	5,000.00	100	10,000.00	10,000.00
Personnel Totals		\$14,912.00	\$3,937.50	\$5,000.00	\$10,000.00	\$5,000.00	100%	\$10,000.00	\$10,000.00
Employee Benefits									
001-86-8500-1116.40605	Social Security	1,140.77	301.21	.00	390.00	390.00		390.00	390.00
Employee Benefits Totals		\$1,140.77	\$301.21	\$0.00	\$390.00	\$390.00	+++	\$390.00	\$390.00
		\$16,052.77	\$4,238.71	\$5,000.00	\$10,390.00	\$5,390.00	108%	\$10,390.00	\$10,390.00
Classification	1116 - Additional Time Cert. Totals								

HUMAN RESOURCES PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification 1118 - Instructional Leader									
<i>Personnel</i>									
001-86-8500-1118.40311	BOE Stipend	29,744.10	24,367.84	52,069.00	52,589.00	520.00	1	52,900.00	53,216.00
	<i>Personnel Totals</i>	\$29,744.10	\$24,367.84	\$52,069.00	\$52,589.00	\$520.00	1%	\$52,900.00	\$53,216.00
<i>Employee Benefits</i>									
001-86-8500-1118.40605	Social Security	2,090.76	1,636.26	755.00	2,090.00	1,335.00	177	2,250.00	2,422.00
	<i>Employee Benefits Totals</i>	\$2,090.76	\$1,636.26	\$755.00	\$2,090.00	\$1,335.00	177%	\$2,250.00	\$2,422.00
	Classification 1118 - Instructional Leader Totals	\$31,834.86	\$26,004.10	\$52,824.00	\$54,679.00	\$1,855.00	4%	\$55,150.00	\$55,638.00
Classification 1211 - Clerical									
<i>Personnel</i>									
001-86-8500-1211.40305	Salaries - Full Time	182,556.34	181,135.36	189,483.00	195,170.00	5,687.00	3	200,048.00	205,049.00
	<i>Personnel Totals</i>	\$182,556.34	\$181,135.36	\$189,483.00	\$195,170.00	\$5,687.00	3%	\$200,048.00	\$205,049.00
<i>Employee Benefits</i>									
001-86-8500-1211.40605	Social Security	12,697.22	12,451.82	14,496.00	14,930.00	434.00	3	15,303.00	15,686.00
001-86-8500-1211.40611	Defined Contribution	6,249.08	6,436.01	6,632.00	6,831.00	199.00	3	6,967.00	7,176.00
001-86-8500-1211.40615	Group Insurances	65,467.00	75,763.72	82,599.00	83,530.00	931.00	1	87,706.00	92,091.00
001-86-8500-1211.40670	Guardian Life Insurance	491.40	502.32	569.00	571.00	2.00		573.00	575.00
	<i>Employee Benefits Totals</i>	\$84,904.70	\$95,153.87	\$104,296.00	\$105,862.00	\$1,566.00	2%	\$110,549.00	\$115,528.00
	Classification 1211 - Clerical Totals	\$267,461.04	\$276,289.23	\$293,779.00	\$301,032.00	\$7,253.00	2%	\$310,597.00	\$320,577.00
Classification 9999 - Non Personnel									
001-86-8500-9999.41505	Mileage Reimbursement	.00	92.80	700.00	700.00	.00		700.00	700.00
001-86-8500-9999.41510	Conferences/Seminars	.00	.00	500.00	500.00	.00		500.00	500.00
		\$0.00	\$92.80	\$1,200.00	\$1,200.00	\$0.00	0%	\$1,200.00	\$1,200.00
<i>Operating Supplies</i>									
001-86-8500-9999.42105	Operating/General Supplies	7,323.42	4,802.00	13,500.00	15,000.00	1,500.00	11	18,180.00	18,362.00
	<i>Operating Supplies Totals</i>	\$7,323.42	\$4,802.00	\$13,500.00	\$15,000.00	\$1,500.00	11%	\$18,180.00	\$18,362.00

HUMAN RESOURCES PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Advertising</i>									
001-86-8500-9999.45710	Employee Recruitment	10,705.44	4,246.77	5,000.00	5,000.00	.00		6,060.00	6,121.00
	<i>Advertising Totals</i>	\$10,705.44	\$4,246.77	\$5,000.00	\$5,000.00	\$0.00	0%	\$6,060.00	\$6,121.00
<i>Board of Education</i>									
001-86-8500-9999.44249	Professional Books & Periodicals	.00	.00	250.00	250.00	.00		250.00	250.00
	<i>Board of Education Totals</i>	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	0%	\$250.00	\$250.00
<i>Miscellaneous</i>									
001-86-8500-9999.48705	Dues And Memberships	550.00	550.00	1,000.00	1,200.00	200.00	20	1,212.00	1,224.00
001-86-8500-9999.48710	Printing, Binding & Publishing	.00	922.00	1,000.00	1,000.00	.00		1,000.00	1,000.00
	<i>Miscellaneous Totals</i>	\$550.00	\$1,472.00	\$2,000.00	\$2,200.00	\$200.00	10%	\$2,212.00	\$2,224.00
<i>Miscellaneous Contractual Services</i>									
001-86-8500-9999.49627	Contractual Services	35,719.97	68,294.15	40,000.00	42,500.00	2,500.00	6	42,925.00	43,354.00
	<i>Miscellaneous Contractual Services Totals</i>	\$35,719.97	\$68,294.15	\$40,000.00	\$42,500.00	\$2,500.00	6%	\$42,925.00	\$43,354.00
Classification 9999 - Non Personnel Totals		\$54,298.83	\$78,907.72	\$61,950.00	\$66,150.00	\$4,200.00	7%	\$70,827.00	\$71,511.00
Division/Program 8500 - Human Resources Totals		\$607,499.91	\$627,399.26	\$669,319.00	\$693,385.00	\$24,066.00	4%	\$716,561.00	\$736,460.00

PROG	86 ACCNT	CENTRAL OFFICE - FINANCE DEPARTMENT PERSONNEL	ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	ADOPTED BUDGET 2023-2024	FTE	PROPOSED BUDGET 2024-2025	FTE	DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026	FTE	PROJECTED 2026-2027	FTE
8510	40305	SALARIES-ADMINISTRATOR	-		97,500		100,000		103,000		3,000	3.00%	106,090		110,000	
8510	40305	CLERICAL STAFF - FINANCE OFFICE	359,583	4.20	365,469	4.20	389,459	4.20	447,955	4.40	58,496	15.02%	460,426	4.40	473,331	4.40
8510	40311	BOE STIPENDS	15,000		10,000		-		-		-	0.00%	-		-	
8510	40370	SUBSTITUTES-CLASSIFIED	-		-		-		-		-	0.00%	-		-	
8510	40315	CLERICAL ADDITIONAL TIME	19,458		2,408		10,000		5,000		(5,000)	-50.00%	5,000		5,000	
8510	40605	SOCIAL SECURITY	27,588		24,447		27,793		30,346		2,553	9.19%	31,370		32,428	
8510	40611	DEFINED CONTRIBUTION					-		-		-	0.00%				
8510	40615	GROUP INSURANCE	110,147		100,573		120,415		121,655		1,240	1.03%	125,304		129,064	
8510	40670	LIFE INSURANCE	941		800		927		931		4	0.43%	933		935	
TOTAL PERSONNEL			532,719	4.20	601,196	4.20	648,594	4.20	708,887	4.40	60,293	9.30%	729,123	4.40	750,758	4.40

8510 40305 Administrator - Shared position between the BOE and the Town

8510 40305 Clerical Staff Includes 1.0 Business Manager, 1.0 PR Bookkeeper, 1.0 General Accountant, .40 Front Office Receptionist and request for 1.0 additional Support FTE
Not filling previous Assistant PR/Bookkeeper this was previously a .60 FTE
Front Office Receptionist reduced from a .60 to a .40. This .20 reduction was shifted to Facilities for clerical support

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	ADOPTED BUDGET 2023-2024	FTE	PROPOSED BUDGET 2024-2025	FTE	DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026	FTE	PROJECTED 2026-2027	FTE
8510	41510	TRAINING & CONFERENCES	5,507		-		-		-		-	0.00%	1,000		1,000	
8510	41510	MILEAGE REIMBURSEMENT	-		-		100		100		-	0.00%	100		100	
8510	42105	GENERAL SUPPLIES	15,678		17,536		22,880		23,500		620	2.71%	24,000		24,500	
8510	44249	PROFESSIONAL BOOKS	-		(54)		200		200		-	0.00%	200		200	
8510	45115	EQUIPMENT RENTAL	13,279		13,279		13,280		13,280		-	0.00%	14,000		14,000	
8510	48705	DUES & MEMBERSHIPS	960		0		900		900		-	0.00%	900		900	
8510	49627	CONTRACT SERVICES	129,785		149,326		162,925		168,162		5,237	3.21%	173,207		178,403	
TOTAL OPERATING			165,210		180,087		200,285		206,142		5,857	2.92%	213,407		219,103	
EQUIPMENT																
8510	44241	NEW EQUIPMENT	-		-		-		-		-	0.00%	-		-	
TOTAL EQUIPMENT			-		-		-		-		-	0.00%	-		-	
86 TOTAL FINANCE DEPARTMENT			697,928	4.20	781,283	4.20	848,879	4.20	915,029	4.40	66,150	7.79%	942,530	4.40	969,861	4.40

8510 49627 Includes annual fees for New World & Executime (HR/PR & GL), Omni Group, Brown & Brown insurance broker & bank fees.

8510 42105 Postage and mailing expenses for Central Office, copy paper and miscellaneous supplies.

FINANCE DEPT PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	86 - District Wide								
Division/Program	8510 - Finance Department								
Classification	1112 - Administrator								
Personnel									
001-86-8510-1112.40305	Salaries - Full Time	.00	97,500.00	100,000.00	103,000.00	3,000.00	3	106,090.00	110,000.00
	Personnel Totals	\$0.00	\$97,500.00	\$100,000.00	\$103,000.00	\$3,000.00	3%	\$106,090.00	\$110,000.00
	Classification 1112 - Administrator Totals	\$0.00	\$97,500.00	\$100,000.00	\$103,000.00	\$3,000.00	3%	\$106,090.00	\$110,000.00
Classification	1211 - Clerical								
Personnel									
001-86-8510-1211.40305	Salaries - Full Time	359,583.44	365,469.32	389,459.00	447,955.00	58,496.00	15	460,426.00	473,331.00
001-86-8510-1211.40311	BOE Stipend	15,000.00	10,000.00	.00	.00	.00		.00	.00
001-86-8510-1211.40315	Overtime	19,458.18	2,407.67	10,000.00	5,000.00	(5,000.00)	(50)	5,000.00	5,000.00
	Personnel Totals	\$394,041.62	\$377,876.99	\$399,459.00	\$452,955.00	\$53,496.00	13%	\$465,426.00	\$478,331.00
Employee Benefits									
001-86-8510-1211.40605	Social Security	27,588.08	24,446.75	27,793.00	30,346.00	2,553.00	9	31,370.00	32,428.00
001-86-8510-1211.40615	Group Insurances	110,147.36	100,573.01	120,415.00	121,655.00	1,240.00	1	125,304.00	129,064.00
001-86-8510-1211.40670	Guardian Life Insurance	941.49	799.61	927.00	931.00	4.00		933.00	935.00
	Employee Benefits Totals	\$138,676.93	\$125,819.37	\$149,135.00	\$152,932.00	\$3,797.00	3%	\$157,607.00	\$162,427.00
	Classification 1211 - Clerical Totals	\$532,718.55	\$503,696.36	\$548,594.00	\$605,887.00	\$57,293.00	10%	\$623,033.00	\$640,758.00
Classification	9999 - Non Personnel								
001-86-8510-9999.41505	Mileage Reimbursement	.00	.00	100.00	100.00	.00		100.00	100.00
001-86-8510-9999.41510	Conferences/Seminars	5,507.25	.00	.00	.00	.00		1,000.00	1,000.00
		\$5,507.25	\$0.00	\$100.00	\$100.00	\$0.00	0%	\$1,100.00	\$1,100.00
Operating Supplies									
001-86-8510-9999.42105	Operating/General Supplies	15,677.56	17,535.57	22,880.00	23,500.00	620.00	3	24,000.00	24,500.00
	Operating Supplies Totals	\$15,677.56	\$17,535.57	\$22,880.00	\$23,500.00	\$620.00	3%	\$24,000.00	\$24,500.00

FINANCE DEPT PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Rentals</i>									
001-86-8510-9999.45115	Rent - Operating Equipment	13,279.32	13,279.32	13,280.00	13,280.00	.00		14,000.00	14,000.00
	<i>Rentals Totals</i>	\$13,279.32	\$13,279.32	\$13,280.00	\$13,280.00	\$0.00	0%	\$14,000.00	\$14,000.00
<i>Board of Education</i>									
001-86-8510-9999.44249	Professional Books & Periodicals	.00	(53.95)	200.00	200.00	.00		200.00	200.00
	<i>Board of Education Totals</i>	\$0.00	(\$53.95)	\$200.00	\$200.00	\$0.00	0%	\$200.00	\$200.00
<i>Miscellaneous</i>									
001-86-8510-9999.48705	Dues And Memberships	960.00	.00	900.00	900.00	.00		900.00	900.00
	<i>Miscellaneous Totals</i>	\$960.00	\$0.00	\$900.00	\$900.00	\$0.00	0%	\$900.00	\$900.00
<i>Miscellaneous Contractual Services</i>									
001-86-8510-9999.49627	Contractual Services	129,785.42	149,325.63	162,925.00	168,162.00	5,237.00	3	173,207.00	178,403.00
	<i>Miscellaneous Contractual Services Totals</i>	\$129,785.42	\$149,325.63	\$162,925.00	\$168,162.00	\$5,237.00	3%	\$173,207.00	\$178,403.00
Classification 9999 - Non Personnel Totals		\$165,209.55	\$180,086.57	\$200,285.00	\$206,142.00	\$5,857.00	3%	\$213,407.00	\$219,103.00
Division/Program 8510 - Finance Department Totals		\$697,928.10	\$781,282.93	\$848,879.00	\$915,029.00	\$66,150.00	8%	\$942,530.00	\$969,861.00

PROG	86 ACCNT	OPERATING BUDGET/ SUPPORT SERVICES PERSONNEL	ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	ADOPTED BUDGET 2023-2024	FTE	PROPOSED BUDGET 2024-2025	FTE	DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026	FTE	PROJECTED 2026-2027	FTE
8622	40305	SALARIES-CLERICAL	-		9,094		20,000	0.00	42,413	0.60	22,413	112.1%	43,515	0.60	44,646	0.60
8622	40305	SALARIES-MAINTENANCE/CUSTODIAN	374,422	4.00	335,576	4.00	463,824	5.00	475,962	5.00	12,138	2.6%	489,126	5.00	502,576	5.00
8622	40311	BOE STIPEND	-		-		-		-		-	0.0%	-		-	
8622	40315	SALARIES-OVER TIME CLASSIFIED	20,271		71,854		30,454		40,000		9,546	31.3%	40,000		40,000	
8622	40370	SUBSTITUTES	-		-		500		-		(500)	-100.0%	-		-	
8622	40350	TEMPORARY CUSTODIAN	-		-		10,000		10,000		-	0.0%	11,000		11,000	
8622	40605	SOCIAL SECURITY	33,474		31,797		37,425		38,735		1,310	3.5%	41,278		42,548	
8622	40610	DEFINED BENEFIT	-		-		-		-		-	0.0%	-		-	
8622	40611	DEFINED CONTRIBUTION	5,321		8,920		9,275		10,862		1,587	17.1%	12,322		13,884	
8622	40615	GROUP INSURANCE	68,382		79,958		139,595		178,566		38,971	27.9%	184,562		190,771	
8622	40670	LIFE INSURANCE	972		825		1,065		1,067		2	0.2%	1,070		1,073	
8622	40672	CUSTODIAL LUNCH/ ATTIRE	13,854		18,999		24,000		24,000		-	0.0%	25,000		25,000	
TOTAL PERSONNEL			516,694	4.00	557,024	4.00	736,138	5.00	821,605	5.60	85,467	11.6%	847,873	5.60	871,498	5.60
8622	40305	Clerical - was added in FY 24 (.20 FTE was a shift from the Finance Dept, .20 was a shift from District Technology & remaining .20 was a shift from District LLC)														
8622	40305	Maintenance/Custodian includes 1.0 Supervisor of Custodians, 1.0 HVAC, 1.0 Electrician, 2.0 Maintenance and portion of shared position between BOE and Town														
PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	ADOPTED BUDGET 2023-2024	FTE	PROPOSED BUDGET 2024-2025	FTE	DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026	FTE	PROJECTED 2026-2027	FTE
8623	41220	ELECTRICITY	5,916		-		-		-		-		-		-	
8623	41230	TELEPHONE	31,601		29,854		34,100		34,441		341	1.0%	34,785		35,133	
8622	41510	TRAINING & CONFERENCES	1,800		1,650		3,500		3,500		-	0.0%	4,500		4,500	
8621-8624	42105	GENERAL SUPPLIES	2,156		1,074		3,000		3,000		-	0.0%	4,000		4,000	
8622	42107	CLEANING SUPPLIES & MATERIALS	-		-		-		-		-	0.0%	-		-	
8621	42108	MAINTENANCE SUPPLIES	-		-		-		-		-	0.0%	-		-	
8621	42155	BUILDING MAINTENANCE SUPPLIES	41,107		37,245		55,000		60,000		5,000	9.1%	60,000		60,000	
8625	42405	FUEL FOR DISTRICT VEHICLES	8,852		6,549		9,000		9,000		-	0.0%	9,000		9,000	
8625	42415	VEHICLE MAINTENANCE SUPPLIES	-		-		-		-		-	0.0%	-		-	
8624	47205	MAINTENANCE - GROUNDS	23,100		23,745		27,500		27,500		-	0.0%	50,000		50,000	
8621	47215	BUILDING REPAIRS	208,357		180,295		170,000		210,000		40,000	23.5%	210,000		210,000	
8621	47225	BOILER & AC REPAIR	6,986		31,106		12,000		20,000		8,000	66.7%	22,500		25,000	
8624	47230	BUILDING IMPROVEMENT/RENOVATION	-		-		-		-		-	0.0%	10,000		-	
8621	48105	CONT. SERVICES - MAINT AGREEMENTS	2,564		78,551		41,337		49,903		8,566	20.7%	51,500		53,000	
8621	48110	EQUIP. REPAIRS & MAINTENANCE	3,805		8,236		20,000		20,000		-	0.0%	21,000		21,500	
8625	48115	VEHICLE REPAIRS	14,737		9,589		15,000		15,000		-	0.0%	20,000		20,000	
8621-8624	49627	CONTRACT SERVICES	161,814		191,309		151,250		175,250		24,000	15.9%	178,380		180,855	
8625	54590	VEHICLES	72,250		-		-		-		-	0.0%	10,000		20,000	
TOTAL OPERATING			585,045		599,203		541,687		627,594		85,907	15.9%	685,665		692,988	
EQUIPMENT																
8621-8624	44241	NEW EQUIPMENT	2,836		980		2,500		2,500		-	0.0%	2,500		2,500	
8624	43005	OFFICE FURNITURE	-		-		-		-		-	0.0%	1,000		1,000	
TOTAL EQUIPMENT			2,836		980		2,500		2,500		-	0.0%	3,500		3,500	
86	TOTAL OPERATING / SUPPORT SERVICES		1,104,575	4.00	1,157,208	4.00	1,280,325	5.00	1,451,699	5.60	171,374	13.39%	1,537,038	5.60	1,567,986	5.60

BOE FACILITIES PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	86 - District Wide								
Division/Program	8621 - Repairs/Maintenance of Plant								
Classification	9999 - Non Personnel								
Operating Supplies									
001-86-8621-9999.42108	Maintenance Supplies	.00	.00	.00	.00	.00		.00	.00
001-86-8621-9999.42155	Bldg Maintenance Supp	41,106.97	37,245.36	55,000.00	60,000.00	5,000.00	9	60,000.00	60,000.00
	Operating Supplies Totals	\$41,106.97	\$37,245.36	\$55,000.00	\$60,000.00	\$5,000.00	9%	\$60,000.00	\$60,000.00
Equipment - Board of Education									
001-86-8621-9999.44241	Equipment	4,525.00	980.00	2,500.00	2,500.00	.00		2,500.00	2,500.00
	Equipment - Board of Education Totals	\$4,525.00	\$980.00	\$2,500.00	\$2,500.00	\$0.00	0%	\$2,500.00	\$2,500.00
Building and Property Services									
001-86-8621-9999.47205	Maintenance - Grounds	23,100.00	23,745.00	27,500.00	27,500.00	.00		50,000.00	50,000.00
001-86-8621-9999.47215	Building Repairs	189,137.95	161,435.19	170,000.00	210,000.00	40,000.00	24	210,000.00	210,000.00
001-86-8621-9999.47225	Boiler & Air Cond Repair	6,985.68	31,105.99	12,000.00	20,000.00	8,000.00	67	22,500.00	25,000.00
	Building and Property Services Totals	\$219,223.63	\$216,286.18	\$209,500.00	\$257,500.00	\$48,000.00	23%	\$282,500.00	\$285,000.00
Equipment Repair & Maintenance									
001-86-8621-9999.48110	Equipment Repair & Maintenance	3,805.21	8,236.23	20,000.00	20,000.00	.00		21,000.00	21,500.00
		\$3,805.21	\$8,236.23	\$20,000.00	\$20,000.00	\$0.00	0%	\$21,000.00	\$21,500.00
Equipment and Vehicle Repairs									
001-86-8621-9999.48105	Maint Agreements - Equipment	2,564.41	78,550.68	41,337.00	49,903.00	8,566.00	21	51,500.00	53,000.00
	Equipment and Vehicle Repairs Totals	\$2,564.41	\$78,550.68	\$41,337.00	\$49,903.00	\$8,566.00	21%	\$51,500.00	\$53,000.00
Miscellaneous Contractual Services									
001-86-8621-9999.49627	Contractual Services	161,814.18	191,309.32	151,250.00	175,250.00	24,000.00	16	178,380.00	180,855.00
	Miscellaneous Contractual Services Totals	\$161,814.18	\$191,309.32	\$151,250.00	\$175,250.00	\$24,000.00	16%	\$178,380.00	\$180,855.00
	Classification 9999 - Non Personnel Totals	\$433,039.40	\$532,607.77	\$479,587.00	\$565,153.00	\$85,566.00	18%	\$595,880.00	\$602,855.00
	Division/Program 8621 - Repairs/ Maintenance of Plant	\$433,039.40	\$532,607.77	\$479,587.00	\$565,153.00	\$85,566.00	18%	\$595,880.00	\$602,855.00

BOE FACILITIES PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Division/Program 8622 - Cleaning of School Plant									
Classification 1211 - Clerical									
<i>Personnel</i>									
001-86-8622-1211.40305	Salaries - Full Time	.00	9,094.00	20,000.00	42,413.00	22,413.00	112	43,515.00	44,646.00
001-86-8622-1211.40315	Overtime	.00	.00	.00	.00	.00		.00	.00
<i>Personnel Totals</i>		\$0.00	\$9,094.00	\$20,000.00	\$42,413.00	\$22,413.00	112%	\$43,515.00	\$44,646.00
<i>Employee Benefits</i>									
001-86-8622-1211.40605	Social Security	.00	.00	3,183.00	3,244.00	61.00	2	3,313.00	3,415.00
001-86-8622-1211.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-86-8622-1211.40611	Defined Contribution	.00	.00	2,634.00	.00	(2,634.00)	(100)	.00	.00
001-86-8622-1211.40615	Group Insurances	.00	.00	.00	31,992.00	31,992.00		33,591.00	35,271.00
001-86-8622-1211.40670	Guardian Life Insurance	.00	.00	.00	.00	.00		.00	.00
<i>Employee Benefits Totals</i>		\$0.00	\$0.00	\$5,817.00	\$35,236.00	\$29,419.00	506%	\$36,904.00	\$38,686.00
Classification 1211 - Clerical Totals		\$0.00	\$9,094.00	\$25,817.00	\$77,649.00	\$51,832.00	201%	\$80,419.00	\$83,332.00
Classification 1212 - Maintenance/Custodians									
<i>Personnel</i>									
001-86-8622-1212.40305	Salaries - Full Time	374,421.76	335,576.31	463,824.00	475,962.00	12,138.00	3	489,126.00	502,576.00
001-86-8622-1212.40311	BOE Stipend	.00	.00	.00	.00	.00		.00	.00
001-86-8622-1212.40315	Overtime	75,190.49	123,801.35	30,454.00	40,000.00	9,546.00	31	40,000.00	40,000.00
001-86-8622-1212.40316	Outside Overtime	(54,919.86)	(51,947.16)	.00	.00	.00		.00	.00
001-86-8622-1212.40325	Shift Premium	.00	.96	.00	.00	.00		.00	.00
001-86-8622-1212.40370	Substitute	.00	.00	500.00	.00	(500.00)	(100)	.00	.00
<i>Personnel Totals</i>		\$394,692.39	\$407,431.46	\$494,778.00	\$515,962.00	\$21,184.00	4%	\$529,126.00	\$542,576.00
<i>Employee Benefits</i>									
001-86-8622-1212.40605	Social Security	33,473.68	31,797.15	34,242.00	35,491.00	1,249.00	4	37,965.00	39,133.00
001-86-8622-1212.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-86-8622-1212.40611	Defined Contribution	5,320.57	8,919.96	6,641.00	10,862.00	4,221.00	64	12,322.00	13,884.00
001-86-8622-1212.40615	Group Insurances	68,381.78	79,958.45	139,595.00	146,574.00	6,979.00	5	150,971.00	155,500.00
001-86-8622-1212.40670	Guardian Life Insurance	971.88	825.41	1,065.00	1,067.00	2.00		1,070.00	1,073.00
<i>Employee Benefits Totals</i>		\$108,147.91	\$121,500.97	\$181,543.00	\$193,994.00	\$12,451.00	7%	\$202,328.00	\$209,590.00

BOE FACILITIES PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Miscellaneous Contractual Services</i>									
001-86-8622-1212.40350	Temporary Help	.00	.00	10,000.00	10,000.00	.00		11,000.00	11,000.00
	<i>Miscellaneous Contractual Services Totals</i>	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0%	\$11,000.00	\$11,000.00
Classification	1212 - Maintenance/Custodians Totals	\$502,840.30	\$528,932.43	\$686,321.00	\$719,956.00	\$33,635.00	5%	\$742,454.00	\$763,166.00
Classification	9999 - Non Personnel								
001-86-8622-9999.41510	Conferences/Seminars	1,800.00	1,650.00	3,500.00	3,500.00	.00		4,500.00	4,500.00
		\$1,800.00	\$1,650.00	\$3,500.00	\$3,500.00	\$0.00	0%	\$4,500.00	\$4,500.00
<i>Operating Supplies</i>									
001-86-8622-9999.42105	Operating/General Supplies	2,155.77	1,074.13	3,000.00	3,000.00	.00		4,000.00	4,000.00
001-86-8622-9999.42107	Cleaning Supplies	.00	.00	.00	.00	.00		.00	.00
	<i>Operating Supplies Totals</i>	\$2,155.77	\$1,074.13	\$3,000.00	\$3,000.00	\$0.00	0%	\$4,000.00	\$4,000.00
<i>Contractual Services</i>									
001-86-8622-9999.40672	Custodial Lunches/Attire	13,853.60	18,998.70	24,000.00	24,000.00	.00		25,000.00	25,000.00
	<i>Contractual Services Totals</i>	\$13,853.60	\$18,998.70	\$24,000.00	\$24,000.00	\$0.00	0%	\$25,000.00	\$25,000.00
<i>Miscellaneous Contractual Services</i>									
001-86-8622-9999.49627	Contractual Services	.00	.00	.00	.00	.00		.00	.00
	<i>Miscellaneous Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	9999 - Non Personnel Totals	\$17,809.37	\$21,722.83	\$30,500.00	\$30,500.00	\$0.00	0%	\$33,500.00	\$33,500.00
Division/Program	8622 - Cleaning of School Plant Totals	\$520,649.67	\$559,749.26	\$742,638.00	\$828,105.00	\$85,467.00	12%	\$856,373.00	\$879,998.00

BOE FACILITIES PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Division/Program	8623 - Utilities/Ins for School Plant								
Classification	9999 - Non Personnel								
<i>Utilities</i>									
001-86-8623-9999.41205	Water	.00	.00	.00	.00	.00		.00	.00
001-86-8623-9999.41210	Sewer Use Charge	.00	.00	.00	.00	.00		.00	.00
001-86-8623-9999.41220	Electricity	5,916.09	.00	.00	.00	.00		.00	.00
001-86-8623-9999.41230	Telephone	31,600.99	29,854.32	34,100.00	34,441.00	341.00	1	34,785.00	35,133.00
001-86-8623-9999.41236	Building Fuel Natural Gas	.00	.00	.00	.00	.00		.00	.00
	<i>Utilities Totals</i>	\$37,517.08	\$29,854.32	\$34,100.00	\$34,441.00	\$341.00	1%	\$34,785.00	\$35,133.00
<i>Refuse Disposal</i>									
001-86-8623-9999.45405	Refuse Disposal	.00	.00	.00	.00	.00		.00	.00
	<i>Refuse Disposal Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	9999 - Non Personnel Totals	\$37,517.08	\$29,854.32	\$34,100.00	\$34,441.00	\$341.00	1%	\$34,785.00	\$35,133.00
Division/Program	8623 - Utilities/Ins for School Plant	\$37,517.08	\$29,854.32	\$34,100.00	\$34,441.00	\$341.00	1%	\$34,785.00	\$35,133.00
Division/Program	8624 - Improvement of School Plant								
Classification	9999 - Non Personnel								
001-86-8624-9999.43005	Office Furniture	.00	.00	.00	.00	.00		1,000.00	1,000.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$1,000.00	\$1,000.00
<i>Equipment - Board of Education</i>									
001-86-8624-9999.44241	Equipment	(1,689.10)	.00	.00	.00	.00		.00	.00
	<i>Equipment - Board of Education Totals</i>	(\$1,689.10)	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Building and Property Services</i>									
001-86-8624-9999.47230	Building Improvement/Renovation	.00	.00	.00	.00	.00		10,000.00	.00
	<i>Building and Property Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$10,000.00	\$0.00
Classification	9999 - Non Personnel Totals	(\$1,689.10)	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$11,000.00	\$1,000.00
Division/Program	8624 - Improvement of School Plant	(\$1,689.10)	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$11,000.00	\$1,000.00

BOE FACILITIES PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Division/Program	8625 - BOE Vehicles								
Classification	9999 - Non Personnel								
	<i>Vehicle Maintenance Supplies</i>								
001-86-8625-9999.42405	Vehicle Fuel	8,851.91	6,548.57	9,000.00	9,000.00	.00		9,000.00	9,000.00
001-86-8625-9999.42415	Vehicle Maintenance Supp	.00	.00	.00	.00	.00		.00	.00
	<i>Vehicle Maintenance Supplies Totals</i>	\$8,851.91	\$6,548.57	\$9,000.00	\$9,000.00	\$0.00	0%	\$9,000.00	\$9,000.00
	<i>Vehicles and Accessories</i>								
001-86-8625-9999.54590	Utility Vehicle	72,249.67	.00	.00	.00	.00		10,000.00	20,000.00
	<i>Vehicles and Accessories Totals</i>	\$72,249.67	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$10,000.00	\$20,000.00
001-86-8625-9999.48115	Vehides- Repair/Maint	14,736.98	9,588.85	15,000.00	15,000.00	.00		20,000.00	20,000.00
		\$14,736.98	\$9,588.85	\$15,000.00	\$15,000.00	\$0.00	0%	\$20,000.00	\$20,000.00
	Classification 9999 - Non Personnel Totals	\$95,838.56	\$16,137.42	\$24,000.00	\$44,000.00	\$20,000.00	83%	\$39,000.00	\$49,000.00
	Division/Program 8625 - BOE Vehicles Totals	\$95,838.56	\$16,137.42	\$24,000.00	\$44,000.00	\$20,000.00	83%	\$39,000.00	\$49,000.00
Division/Program	8626 - BOE Emergency Repairs								
	<i>Building and Property Services</i>								
001-86-8626-9999.47215	Building Repairs	19,218.93	18,859.84	.00	.00	.00		.00	.00
	<i>Building and Property Services Totals</i>	\$19,218.93	\$18,859.84	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 9999 - Non Personnel Totals	\$19,218.93	\$18,859.84	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Division/Program 8626 - BOE Emergency Repairs Totals	\$19,218.93	\$18,859.84	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Department/Location 86 - District Wide Totals	\$1,104,574.54	\$1,157,208.61	\$1,280,325.00	\$1,451,699.00	\$171,374.00	13%	\$1,537,038.00	\$1,567,986.00

PROG	ACCNT	TRANSPORTATION	ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	ADOPTED BUDGET 2023-2024	FTE	PROPOSED BUDGET 2024-2025	FTE	DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026	FTE	PROJECTED 2026-2027	FTE
8700	40305	CLERICAL STAFF - TRANSPORTATION	30,378	0.40	30,410	0.40	40,809	0.40	37,700	0.40	(3,109)	-7.6%	38,636	0.40	39,640	0.40
8700	40315	SALARIES-ADDITIONAL TIME	9,779		6,732		7,000		7,000		-	0.0%	7,000		7,000	
8910	40305	TRANSPORTATION AIDES SPED (Nurses)	19,666		20,749		-		24,000		24,000	100.0%	24,000		24,000	
8700	40370	SUBSTITUTES-CLASSIFIED	-		-		600		-		(600)	-100.0%	-		-	
8700	40605	SOCIAL SECURITY	4,377		4,168		3,021		5,255		2,234	73.9%	5,327		5,403	
8700	40610	DEFINED BENEFIT	-		-		-		-		-	0.0%	-		-	
8700	40611	DEFINED CONTRIBUTION	-		-		-		-		-	0.0%	-		-	
8700	40615	GROUP INSURANCE	9,008		10,475		-		-		-	0.0%	-		-	
8700	40670	LIFE INSURANCE	54		55		-		-		-	0.0%	-		-	
8700	42105	GENERAL SUPPLIES	375		150		750		500		(250)	-33.3%	775		800	
8700	42405	TRANSPORTATION-DIESEL FUEL	500,069		119,617		351,765		313,789		(37,976)	-10.8%	327,600		340,704	
8902	46942	STAFF TRAVEL	-		-		-		-		-	0.0%	-		-	
8910	49630	TRANS-IN DISTRICT-SPECIAL EDUCATION	705,444		701,979		809,255		838,442		29,187	3.6%	871,980		906,859	
8700	49631	TRANSPORTATION-BASIC CONTRACT	3,122,168		3,195,821		3,258,920		3,176,366		(82,554)	-2.5%	3,501,021		3,641,062	
8902	49631	TRANS-OUT OF DISTRICT SPECIAL ED	432,791		523,725		596,350		692,654		96,304	16.1%	720,360		749,175	
8700	49632	TRANSPORTATION-VOCATIONAL SCHOOL	-		28,560		37,440		37,440		-	0.0%	40,495		41,880	
8700	49633	TRANSPORTATION-MAGNET SCHOOL	14,950		17,352		34,580		39,096		4,516	13.1%	40,660		41,880	
8700	49634	TRANSPORTATION-PRIVATE SCHOOL	24,008		-		-		-		-	0.0%	-		-	
TOTAL TRANSPORTATION			4,873,067	0.40	4,659,794	0.40	5,140,490	0.40	5,172,242	0.40	31,752	0.62%	5,577,854	0.40	5,798,403	0.40

8910 40305 Transportation Aides SPED Nurses not covered under STA Contract
8910 49630 In District SPED Transportation includes services for ESY, Pre-K, Community Steps, and Genesis students
General Bus Aides for Non-medical coverage are included in STA Contract
49633 Magnet school transportation is no longer part of a ride share arrangement
49634 Transportation - Private School previously covered transportation to Our Lady of Fatima

TRANSPORTATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	86 - District Wide								
Division/Program	8626 - BOE Emergency Repairs								
Classification	9999 - Non Personnel								
Miscellaneous Contractual Services									
001-86-8626-9999.49630	Transportation Services	2,902.28	.00	.00	.00	.00		.00	.00
	Miscellaneous Contractual Services Totals	\$2,902.28	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 9999 - Non Personnel Totals	\$2,902.28	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Division/Program 8626 - BOE Emergency Repairs Totals	\$2,902.28	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Division/Program	8700 - Transportation Service								
Classification	1210 - Teacher Aide								
Personnel									
001-86-8700-1210.40315	Overtime	653.07	.00	.00	.00	.00		.00	.00
	Personnel Totals	\$653.07	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Employee Benefits									
001-86-8700-1210.40605	Social Security	47.74	.00	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$47.74	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Classification 1210 - Teacher Aide Totals	\$700.81	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Classification	1211 - Clerical								
Personnel									
001-86-8700-1211.40305	Salaries - Full Time	30,378.22	30,410.15	40,809.00	37,700.00	(3,109.00)	(8)	38,636.00	39,640.00
001-86-8700-1211.40315	Overtime	9,125.77	6,731.53	7,000.00	7,000.00	.00		7,000.00	7,000.00
	Personnel Totals	\$39,503.99	\$37,141.68	\$47,809.00	\$44,700.00	(\$3,109.00)	(7%)	\$45,636.00	\$46,640.00
Employee Benefits									
001-86-8700-1211.40605	Social Security	2,824.39	2,580.88	3,021.00	3,419.00	398.00	13	3,491.00	3,567.00
001-86-8700-1211.40615	Group Insurances	9,007.90	10,475.17	.00	.00	.00		.00	.00
001-86-8700-1211.40670	Guardian Life Insurance	53.55	55.02	.00	.00	.00		.00	.00
	Employee Benefits Totals	\$11,885.84	\$13,111.07	\$3,021.00	\$3,419.00	\$398.00	13%	\$3,491.00	\$3,567.00
	Classification 1211 - Clerical Totals	\$51,389.83	\$50,252.75	\$50,830.00	\$48,119.00	(\$2,711.00)	(5%)	\$49,127.00	\$50,207.00

TRANSPORTATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification	1310 - Substitutes								
<i>Personnel</i>									
001-86-8700-1310.40370	Substitute	.00	.00	600.00	.00	(600.00)	(100)	.00	.00
	<i>Personnel Totals</i>	\$0.00	\$0.00	\$600.00	\$0.00	(\$600.00)	(100%)	\$0.00	\$0.00
Classification	1310 - Substitutes Totals	\$0.00	\$0.00	\$600.00	\$0.00	(\$600.00)	(100%)	\$0.00	\$0.00
Classification	9999 - Non Personnel								
<i>Operating Supplies</i>									
001-86-8700-9999.42105	Operating/General Supplies	375.00	150.00	750.00	500.00	(250.00)	(33)	775.00	800.00
	<i>Operating Supplies Totals</i>	\$375.00	\$150.00	\$750.00	\$500.00	(\$250.00)	(33%)	\$775.00	\$800.00
<i>Vehicle Maintenance Supplies</i>									
001-86-8700-9999.42405	Vehicle Fuel	500,069.33	119,617.08	351,765.00	313,789.00	(37,976.00)	(11)	327,600.00	340,704.00
	<i>Vehicle Maintenance Supplies Totals</i>	\$500,069.33	\$119,617.08	\$351,765.00	\$313,789.00	(\$37,976.00)	(11%)	\$327,600.00	\$340,704.00
<i>Contractual Services</i>									
001-86-8700-9999.49631	Transportation Services - BOE	3,122,168.33	3,195,821.32	3,258,920.00	3,176,366.00	(82,554.00)	(3)	3,501,021.00	3,641,062.00
001-86-8700-9999.49633	Transportation - Magnet School	14,950.00	17,352.00	34,580.00	39,096.00	4,516.00	13	40,660.00	41,880.00
001-86-8700-9999.49634	Transportation - Private Schools	24,007.71	.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$3,161,126.04	\$3,213,173.32	\$3,293,500.00	\$3,215,462.00	(\$78,038.00)	(2%)	\$3,541,681.00	\$3,682,942.00
<i>Miscellaneous Contractual Services</i>									
001-86-8700-9999.49632	Transportation Vocation School	.00	28,560.00	37,440.00	37,440.00	.00		40,495.00	41,880.00
	<i>Miscellaneous Contractual Services Totals</i>	\$0.00	\$28,560.00	\$37,440.00	\$37,440.00	\$0.00	0%	\$40,495.00	\$41,880.00
Classification	9999 - Non Personnel Totals	\$3,661,570.37	\$3,361,500.40	\$3,683,455.00	\$3,567,191.00	(\$116,264.00)	(3%)	\$3,910,551.00	\$4,066,326.00
Division/Program	8700 - Transportation Service Totals	\$3,713,661.01	\$3,411,753.15	\$3,734,885.00	\$3,615,310.00	(\$119,575.00)	(3%)	\$3,959,678.00	\$4,116,533.00
Division/Program	8902 - SPED - Out of District Placement								
Classification	9999 - Non Personnel								
<i>Contractual Services</i>									
001-86-8902-9999.49631	Transportation Services - BOE	432,791.27	523,725.28	596,350.00	692,654.00	96,304.00	16	720,360.00	749,175.00
	<i>Contractual Services Totals</i>	\$432,791.27	\$523,725.28	\$596,350.00	\$692,654.00	\$96,304.00	16%	\$720,360.00	\$749,175.00
Classification	9999 - Non Personnel Totals	\$432,791.27	\$523,725.28	\$596,350.00	\$692,654.00	\$96,304.00	16%	\$720,360.00	\$749,175.00
Division/Program	8902 - SPED - Out of District Placement	\$432,791.27	\$523,725.28	\$596,350.00	\$692,654.00	\$96,304.00	16%	\$720,360.00	\$749,175.00

TRANSPORTATION PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Division/Program	8910 - SPED - Transportation								
Classification	1210 - Teacher Aide								
<i>Personnel</i>									
001-86-8910-1210.40305	Salaries - Full Time	19,666.18	20,749.48	.00	24,000.00	24,000.00		24,000.00	24,000.00
	<i>Personnel Totals</i>	\$19,666.18	\$20,749.48	\$0.00	\$24,000.00	\$24,000.00	+++	\$24,000.00	\$24,000.00
<i>Employee Benefits</i>									
001-86-8910-1210.40605	Social Security	1,504.48	1,587.35	.00	1,836.00	1,836.00		1,836.00	1,836.00
	<i>Employee Benefits Totals</i>	\$1,504.48	\$1,587.35	\$0.00	\$1,836.00	\$1,836.00	+++	\$1,836.00	\$1,836.00
	Classification 1210 - Teacher Aide Totals	\$21,170.66	\$22,336.83	\$0.00	\$25,836.00	\$25,836.00	+++	\$25,836.00	\$25,836.00
Classification	9999 - Non Personnel								
<i>Miscellaneous Contractual Services</i>									
001-86-8910-9999.49630	Transportation Services	702,542.10	701,979.08	809,255.00	838,442.00	29,187.00	4	871,980.00	906,859.00
	<i>Miscellaneous Contractual Services Totals</i>	\$702,542.10	\$701,979.08	\$809,255.00	\$838,442.00	\$29,187.00	4%	\$871,980.00	\$906,859.00
	Classification 9999 - Non Personnel Totals	\$702,542.10	\$701,979.08	\$809,255.00	\$838,442.00	\$29,187.00	4%	\$871,980.00	\$906,859.00
Division/Program	8910 - SPED - Transportation Totals	\$723,712.76	\$724,315.91	\$809,255.00	\$864,278.00	\$55,023.00	7%	\$897,816.00	\$932,695.00
Department/Location	86 - District Wide Totals	\$4,873,067.32	\$4,659,794.34	\$5,140,490.00	\$5,172,242.00	\$31,752.00	1%	\$5,577,854.00	\$5,798,403.00

PROG	82-89 ACCNT	EMPLOYEE BENEFITS & INSURANCE	ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	ADOPTED BUDGET 2023-2024	FTE	PROPOSED BUDGET 2024-2025	FTE	DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026	FTE	PROJECTED 2026-2027	FTE
8830	40605	FICA & Medicare	1,430,346		1,452,884		1,471,363		1,534,173		62,810	4.27%	1,606,636		1,655,506	
8830	40610	Retirement Defined Benefit	553,228		368,611		85,259		85,259		0	0.00%	85,259		85,259	
8830	40611	Retirement Defined Contribution	195,992		281,120		228,335		297,759		69,424	30.40%	320,161		341,214	
8830	40615	Medical & Dental all groups	11,091,044		11,499,277		11,832,667		12,817,363		984,696	8.32%	13,382,579		13,649,371	
8830	40625	Unemployment Compensation	53,293		19,609		50,000		50,000		0	0.00%	53,000		53,000	
8830	40670	Life & Disability Insurance all groups	116,161		117,766		122,796		125,504		2,708	2.21%	126,255		126,620	
8830	40671	Flexible Spending Plan - Stirling	1518		1,332		2,275		2,400		125	5.49%	2,500		2,500	
8830	40672	Attire	13,854		18,999		24,000		24,000		0	0.00%	25,000		25,000	
8830	40675	Other Employee Benefits	141,404		51,542		93,000		105,000		12,000	12.90%	115,000		120,000	
8830	40680	Severance Pay	-		-		45,000		45,000		0	0.00%	50,000		55,000	
8830	40905	Comprehensive Business Policy	359,412		374,601		395,824		415,615		19,791	5.00%	436,396		458,215	
8830	40910	Umbrella Liability Policy	48,615		53,376		53,597		56,277		2,680	5.00%	59,091		62,045	
8830	40911	Errors & Omissions Policy	34,260		36,014		37,771		39,660		1,889	5.00%	41,642		43,724	
8830	40915	Worker's Compensation	232,477		125,414		215,000		215,000		0	0.00%	215,000		215,000	
8830	50620	Tuition Reimbursement	127,451		100,637		110,000		110,000		0	0.00%	110,000		110,000	
8830	50655	Medical -OPEB	687		-		10,000		10,000		0	0.00%	10,000		10,000	
		TOTAL	14,399,741		14,501,182		14,776,887		15,933,010		1,156,123	7.82%	16,638,519		17,012,454	

8830 40605 Social Security for all Classified Staff and Medicare for Certified Teachers and Administrators hired after 3/31/86.
8830 40610 Town Pension contribution for classified staff hired prior to 7/1/2011
8830 40611 401a Defined Contribution Retirement Plan for classified Staff hired after 7/1/2011
8830 40615 Medical, Dental, and Prescription insurance for district employees.
8830 40625 Estimate for Unemployment Compensation for terminated staff.
8830 40670 Life & Disability insurance for district employees.
8830 40672 Work clothing as per collective bargaining agreement with Custodians and Campus Supervisors. Moved to District Custodian account 001-8622
8830 40675 Long-term disability and annuities as per collective bargaining agreements.
8830 40680 Severance payment for retiring, resigning, or terminated Classified, Administrative, or Discretionary employees as per contract.
8830 50620 Tuition reimbursement for staff as per collective bargaining agreements.

		ENROLLMENT	3768		3797		3742		3826				3819		3857	
	86	TECHNOLOGY	ACTUAL		ACTUAL		ADOPTED BUDGET		PROPOSED BUDGET		DIFFERENCE BETWEEN	%	PROJECTED		PROJECTED	
PROG	ACCNT	PERSONNEL	2021-2022	FTE	2022-2023	FTE	2023-2024	FTE	2024-2025	FTE	2024-2025	CHANGE	2025-2026	FTE	2026-2027	FTE
8370	40305	ADMINISTRATORS	-		-		-		-		-	0.00%	-		-	
8370	40311	INSTRUCTIONAL LEADERS	-		-		-		-		-	0.00%	-		-	
8370	40305	CLASSIFIED STAFF	103,249	1.50	48,602	1.50	44,791	0.50	28,113	0.30	(16,678)	-37.24%	28,843	0.30	29,565	0.30
8370	40315	CLASSIFIED ADDITIONAL TIME	4,730		1,881		5,000		2,000		(3,000)	-60.00%	2,000		2,000	
8370	40605	SOCIAL SECURITY	11,073		3,718		3,427		2,303		(1,124)	-32.80%	2,359		2,414	
8370	40610	DEFINED BENEFIT	-		-		-		-		-	0.00%	-		-	
8370	40611	DEFINED CONTRIBUTION	-		-		-		-		-	0.00%	-		-	
8370	40615	GROUP INSURANCE	22,531		6,549		10,721		6,100		(4,621)	-43.10%	6,405		6,725	
8370	40670	LIFE INSURANCE	127		-		41		14		(27)	-65.85%	15		16	
TOTAL PERSONNEL			141,710	1.50	60,751	1.50	63,980	0.50	38,530	0.30	(25,450)	-39.78%	39,622	0.30	40,720	0.30

PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2021-2022 FTE		ACTUAL 2022-2023 FTE		ADOPTED BUDGET 2023-2024 FTE		PROPOSED BUDGET 2024-2025 FTE		DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026 FTE		PROJECTED 2026-2027 FTE	
8370	41510	TRAINING & CONFERENCES	2,465		1,433		9,000		6,000		(3,000)	-33.33%	6,180		6,365	
8370	42105	GENERAL SUPPLIES	15,562		7,482		17,266		17,800		534	3.09%	18,334		18,884	
8370	44237	DIGITAL RESOURCES	-		-		-		-		-	0.00%	-		-	
8370	44249	PROFESSIONAL BOOKS	-		-		-		-		-	0.00%	-		-	
8370	48110	EQUIP. REPAIRS & MAINTENANCE	13,556		(1,507)		16,146		16,500		354	2.19%	16,995		17,505	
8370	48705	DUES & MEMBERSHIPS	-		-		126		130		4	3.17%	134		138	
8370	49627	CONTRACT SERVICES	1,359,527		1,506,375		1,578,577		1,604,250		25,673	1.63%	1,661,112		1,712,578	
8370	49629	CONTRACT SERV - DOCUMENT DIGITIZATION	-		12,498		25,000		-		(25,000)	-100.00%	-		-	
8370	54240	LEASES - COMPUTER EQUIPMENT	330,670		263,213		-		-		-	0.00%	-		-	
TOTAL OPERATING			1,721,780		1,789,496		1,646,115		1,644,680		(1,435)	-0.09%	1,702,755		1,755,470	
EQUIPMENT																
8370	44241	EQUIPMENT	344,565		402,985		639,500		550,000		(89,500)	-14%	772,500		795,675	
8370	54239	E-RATE PROJECTS	26,329		27,509		43,837		45,152		1,315	3%	46,507		47,902	
TOTAL EQUIPMENT			370,894		430,494		683,337		595,152		(88,185)	-13%	819,007		843,577	
86	TOTAL TECHNOLOGY		2,234,384	1.50	2,280,740	1.50	2,393,432	0.50	2,278,362	0.30	(115,070)	-4.81%	2,561,384	0.30	2,639,767	0.30

DISTRICT TECHNOLOGY PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	86 - District Wide								
Division/Program	8370 - Systemwide Technology								
Classification	1211 - Clerical								
Personnel									
001-86-8370-1211.40305	Salaries - Full Time	103,249.05	48,602.31	44,791.00	28,113.00	(16,678.00)	(37)	28,843.00	29,565.00
001-86-8370-1211.40315	Overtime	4,730.04	1,880.98	5,000.00	2,000.00	(3,000.00)	(60)	2,000.00	2,000.00
	Personnel Totals	\$107,979.09	\$50,483.29	\$49,791.00	\$30,113.00	(\$19,678.00)	(40%)	\$30,843.00	\$31,565.00
Employee Benefits									
001-86-8370-1211.40605	Social Security	11,072.69	3,718.29	3,427.00	2,303.00	(1,124.00)	(33)	2,359.00	2,414.00
001-86-8370-1211.40610	Defined Benefit	.00	.00	.00	.00	.00		.00	.00
001-86-8370-1211.40611	Defined Contribution	.00	.00	.00	.00	.00		.00	.00
001-86-8370-1211.40615	Group Insurances	22,530.75	6,549.42	10,721.00	6,100.00	(4,621.00)	(43)	6,405.00	6,725.00
001-86-8370-1211.40670	Guardian Life Insurance	127.44	.00	41.00	14.00	(27.00)	(66)	15.00	16.00
	Employee Benefits Totals	\$33,730.88	\$10,267.71	\$14,189.00	\$8,417.00	(\$5,772.00)	(41%)	\$8,779.00	\$9,155.00
	Classification 1211 - Clerical Totals	\$141,709.97	\$60,751.00	\$63,980.00	\$38,530.00	(\$25,450.00)	(40%)	\$39,622.00	\$40,720.00
Classification	9999 - Non Personnel								
001-86-8370-9999.41505	Mileage Reimbursement	.00	.00	.00	.00	.00		.00	.00
001-86-8370-9999.41510	Conferences/Seminars	2,465.00	1,433.39	9,000.00	6,000.00	(3,000.00)	(33)	6,180.00	6,365.00
		\$2,465.00	\$1,433.39	\$9,000.00	\$6,000.00	(\$3,000.00)	(33%)	\$6,180.00	\$6,365.00
Office Supplies									
001-86-8370-9999.41825	Computer Supplies	.00	.00	.00	.00	.00		.00	.00
	Office Supplies Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
Operating Supplies									
001-86-8370-9999.42105	Operating/General Supplies	15,562.29	7,482.34	17,266.00	17,800.00	534.00	3	18,334.00	18,884.00
	Operating Supplies Totals	\$15,562.29	\$7,482.34	\$17,266.00	\$17,800.00	\$534.00	3%	\$18,334.00	\$18,884.00
Office Equipment									
001-86-8370-9999.43015	Computer Hardware	.00	.00	.00	.00	.00		.00	.00
	Office Equipment Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
2/15/24									391

DISTRICT TECHNOLOGY PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
<i>Miscellaneous Operating Equipment</i>									
001-86-8370-9999.44235	Computer Software	.00	.00	.00	.00	.00		.00	.00
001-86-8370-9999.54240	Technology Plan/Lease	330,669.57	263,213.48	.00	.00	.00		.00	.00
	<i>Miscellaneous Operating Equipment Totals</i>	\$330,669.57	\$263,213.48	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Board of Education</i>									
001-86-8370-9999.44249	Professional Books & Periodicals	.00	.00	.00	.00	.00		.00	.00
001-86-8370-9999.54239	E-Rate Projects	26,328.58	27,508.59	43,837.00	45,152.00	1,315.00	3	46,507.00	47,902.00
	<i>Board of Education Totals</i>	\$26,328.58	\$27,508.59	\$43,837.00	\$45,152.00	\$1,315.00	3%	\$46,507.00	\$47,902.00
<i>Equipment - Board of Education</i>									
001-86-8370-9999.44241	Equipment	344,565.09	402,984.91	639,500.00	550,000.00	(89,500.00)	(14)	772,500.00	795,675.00
	<i>Equipment - Board of Education Totals</i>	\$344,565.09	\$402,984.91	\$639,500.00	\$550,000.00	(\$89,500.00)	(14%)	\$772,500.00	\$795,675.00
<i>Contractual Services</i>									
001-86-8370-9999.46305	Computer Hardware Maint	.00	.00	.00	.00	.00		.00	.00
001-86-8370-9999.46310	Computer Software Maint	.00	.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
<i>Contractual Services</i>									
001-86-8370-9999.49661	Contractual Services - Police	.00	.00	.00	.00	.00		.00	.00
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
001-86-8370-9999.48110	Equipment Repair & Maintenance	13,556.21	(1,507.24)	16,146.00	16,500.00	354.00	2	16,995.00	17,505.00
		\$13,556.21	(\$1,507.24)	\$16,146.00	\$16,500.00	\$354.00	2%	\$16,995.00	\$17,505.00
<i>Miscellaneous</i>									
001-86-8370-9999.44237	Digital Resources	.00	.00	.00	.00	.00		.00	.00
001-86-8370-9999.48705	Dues And Memberships	.00	.00	126.00	130.00	4.00	3	134.00	138.00
	<i>Miscellaneous Totals</i>	\$0.00	\$0.00	\$126.00	\$130.00	\$4.00	3%	\$134.00	\$138.00
<i>Miscellaneous Contractual Services</i>									
001-86-8370-9999.49627	Contractual Services	1,359,526.96	1,506,375.14	1,578,577.00	1,604,250.00	25,673.00	2	1,661,112.00	1,712,578.00
001-86-8370-9999.49629	Contract Serv - Document Digitization	.00	12,498.48	25,000.00	.00	(25,000.00)	(100)	.00	.00
	<i>Miscellaneous Contractual Services Totals</i>	\$1,359,526.96	\$1,518,873.62	\$1,603,577.00	\$1,604,250.00	\$673.00	0%	\$1,661,112.00	\$1,712,578.00
	Classification 9999 - Non Personnel Totals	\$2,092,673.70	\$2,219,989.09	\$2,329,452.00	\$2,239,832.00	(\$89,620.00)	(4%)	\$2,521,762.00	\$2,599,047.00
Division/Program	8370 - Systemwide Technology Totals	\$2,234,383.67	\$2,280,740.09	\$2,393,432.00	\$2,278,362.00	(\$115,070.00)	(5%)	\$2,561,384.00	\$2,639,767.00

PROG	86 ACCNT	ENROLLMENT	3768		3797		3742		3826		DIFFERENCE BETWEEN 2024-2025	% CHANGE	3819		3857	
		DIGITAL LEARNING PERSONNEL	ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	ADOPTED BUDGET 2023-2024	FTE	PROPOSED BUDGET 2024-2025	FTE			PROJECTED 2025-2026	FTE	PROJECTED 2026-2027	FTE
8220	40305	SALARIES - ADMINISTRATOR	178,300	1.00	179,430	1.00	112,184	0.60	108,000	0.60	(4,184)	-3.73%	189,350	1.00	200,160	1.00
8220	40311	SALARIES-INSTRUCTIONAL LEADERS	106,397		107,742		109,755		110,853		1,098	1.00%	111,961		113,081	
8220	40317	SALARIES - ADDITIONAL TIME	2,480		-		3,863		3,910		47	1.22%	3,950		3,989	
8220	40370	SUBSTITUTES-CERT. TRAINING	-		-		-		-		-	0.00%	-		-	
8220	40305	CLERICAL STAFF	41,903	0.50	38,698	0.50	44,791	0.50	28,113	0.30	(16,678)	-37.24%	28,843	0.30	29,565	0.30
8220	40305	TECH INTERNS	12,481		7,553		16,000		16,000		-	0.00%	16,000		16,000	
8220	40315	CLERICAL ADDITIONAL TIME	473		3,465		4,723		4,800		77	1.63%	4,800		4,800	
8220	40605	SOCIAL SECURITY	9,778		11,452		12,393		11,596		(797)	-6.43%	12,921		13,225	
8220	40610	DEFINED BENEFIT	-		-		-		-		-	0.00%	-		-	
8220	40611	DEFINED CONTRIBUTION	-		-		-		-		-	0.00%	-		-	
8220	40615	GROUP INSURANCE	10,969		19,049		24,317		19,704		(4,613)	-18.97%	21,393		22,462	
8220	40670	LIFE INSURANCE	646		660		596		674		78	13.09%	676		679	
TOTAL PERSONNEL			363,426	1.50	368,048	1.50	328,622	1.10	303,650	0.90	(24,972)	-7.60%	389,894	1.30	403,961	1.30
8220-1112	40305	.60 Administrator - Director Digital Learning & Instructional Technology														
8220	40311	4 -Technology Instructional Leaders - one at each school, 4 School Web Masters & 1 District Webmaster														
8220	40305	.20 from Clerical Staff was shifted to Facilities														
8220	40315															
8220	40317	Additional time for staging, inventory, tagging, and distribution of mobile devices (primarily summer work).														
PROG	ACCNT	OPERATING EXPENSES	ACTUAL 2021-2022	FTE	ACTUAL 2022-2023	FTE	ADOPTED BUDGET 2023-2024	FTE	PROPOSED BUDGET 2024-2025	FTE	DIFFERENCE BETWEEN 2024-2025	% CHANGE	PROJECTED 2025-2026	FTE	PROJECTED 2026-2027	FTE
8220	41505	STAFF TRAVEL							3,000		3,000	0.00%	3,000		3,000	
8220	41510	TRAINING & CONFERENCES	8,693		8,720		13,174		14,613		1,439	10.92%	17,678		18,208	
8220	42105	GENERAL SUPPLIES	2,811		3,511		5,413		4,592		(821)	-15.17%	4,730		4,872	
8220	44237	DIGITAL RESOURCES	308,757		344,752		291,374		309,487		18,113	6.22%	338,236		351,820	
8220	44249	PROFESSIONAL BOOKS	-		4,650		4,650		4,658		8	0.17%	4,664		4,804	
8220	48705	DUES & MEMBERSHIPS	1,069		829		1,374		1,415		41	2.98%	1,458		1,501	
8220	49627	CONT. SERVICES	50,444		69,187		58,359		53,294		(5,065)	-8.68%	58,773		61,447	
TOTAL OPERATING			371,774		431,649		374,344		391,059		16,715	4.47%	428,539		445,652	
EQUIPMENT																
8220	44241	NEW EQUIPMENT	21,597		-		-		-		-	0.00%	-		-	
												0.00%				
TOTAL EQUIPMENT			21,597		-		-		-		-	0.00%	-		-	
86	TOTAL DIGITAL LEARNING		756,796	1.50	799,697	1.50	702,966	1.10	694,709	0.90	(8,257)	-1.17%	818,433	1.30	849,613	1.30

DISTRICT DIGITAL LEARNING PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
EXPENSE									
Department/Location	86 - District Wide								
Division/Program	8220 - Library/Media Center								
Classification	1112 - Administrator								
Personnel									
001-86-8220-1112.40305	Salaries - Full Time	178,299.54	179,430.40	112,184.00	108,000.00	(4,184.00)	(4)	189,350.00	200,160.00
	<i>Personnel Totals</i>	\$178,299.54	\$179,430.40	\$112,184.00	\$108,000.00	(\$4,184.00)	(4%)	\$189,350.00	\$200,160.00
	<i>Employee Benefits</i>								
001-86-8220-1112.40605	Social Security	2,594.76	2,603.33	1,627.00	1,566.00	(61.00)	(4)	2,745.00	2,902.00
001-86-8220-1112.40615	Group Insurances	10,968.70	12,499.18	13,595.00	13,604.00	9.00		14,988.00	15,737.00
001-86-8220-1112.40670	Guardian Life Insurance	645.94	659.59	555.00	660.00	105.00	19	661.00	663.00
	<i>Employee Benefits Totals</i>	\$14,209.40	\$15,762.10	\$15,777.00	\$15,830.00	\$53.00	0%	\$18,394.00	\$19,302.00
001-86-8220-1112.41505	Mileage Reimbursement	.00	.00	.00	3,000.00	3,000.00		3,000.00	3,000.00
		\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	+++	\$3,000.00	\$3,000.00
	Classification 1112 - Administrator Totals	\$192,508.94	\$195,192.50	\$127,961.00	\$126,830.00	(\$1,131.00)	(1%)	\$210,744.00	\$222,462.00
	Classification 1116 - Additional Time Cert.								
	Personnel								
001-86-8220-1116.40317	Additional Time	2,479.99	.00	3,863.00	3,910.00	47.00	1	3,950.00	3,989.00
	<i>Personnel Totals</i>	\$2,479.99	\$0.00	\$3,863.00	\$3,910.00	\$47.00	1%	\$3,950.00	\$3,989.00
	<i>Employee Benefits</i>								
001-86-8220-1116.40605	Social Security	242.12	.00	215.00	299.00	84.00	39	302.00	305.00
	<i>Employee Benefits Totals</i>	\$242.12	\$0.00	\$215.00	\$299.00	\$84.00	39%	\$302.00	\$305.00
	Classification 1116 - Additional Time Cert. Totals	\$2,722.11	\$0.00	\$4,078.00	\$4,209.00	\$131.00	3%	\$4,252.00	\$4,294.00

DISTRICT DIGITAL LEARNING PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification	1118 - Instructional Leader								
Personnel									
001-86-8220-1118.40305	Salaries - Full Time	.00	1,959.24	.00	.00	.00		.00	.00
001-86-8220-1118.40311	BOE Stipend	106,396.68	105,782.74	109,755.00	110,853.00	1,098.00	1	111,961.00	113,081.00
	<i>Personnel Totals</i>	\$106,396.68	\$107,741.98	\$109,755.00	\$110,853.00	\$1,098.00	1%	\$111,961.00	\$113,081.00
Employee Benefits									
001-86-8220-1118.40605	Social Security	6,062.78	5,212.01	5,900.00	5,990.00	90.00	2	6,077.00	6,165.00
	<i>Employee Benefits Totals</i>	\$6,062.78	\$5,212.01	\$5,900.00	\$5,990.00	\$90.00	2%	\$6,077.00	\$6,165.00
Classification	1118 - Instructional Leader Totals	\$112,459.46	\$112,953.99	\$115,655.00	\$116,843.00	\$1,188.00	1%	\$118,038.00	\$119,246.00
Classification	1211 - Clerical								
Personnel									
001-86-8220-1211.40305	Salaries - Full Time	41,903.25	38,697.85	44,791.00	28,113.00	(16,678.00)	(37)	28,843.00	29,565.00
001-86-8220-1211.40315	Overtime	473.04	3,464.70	4,723.00	4,800.00	77.00	2	4,800.00	4,800.00
	<i>Personnel Totals</i>	\$42,376.29	\$42,162.55	\$49,514.00	\$32,913.00	(\$16,601.00)	(34%)	\$33,643.00	\$34,365.00
Employee Benefits									
001-86-8220-1211.40605	Social Security	46.10	3,058.78	3,427.00	2,517.00	(910.00)	(27)	2,573.00	2,629.00
001-86-8220-1211.40615	Group Insurances	.00	6,549.78	10,722.00	6,100.00	(4,622.00)	(43)	6,405.00	6,725.00
001-86-8220-1211.40670	Guardian Life Insurance	.00	.00	41.00	14.00	(27.00)	(66)	15.00	16.00
	<i>Employee Benefits Totals</i>	\$46.10	\$9,608.56	\$14,190.00	\$8,631.00	(\$5,559.00)	(39%)	\$8,993.00	\$9,370.00
Classification	1211 - Clerical Totals	\$42,422.39	\$51,771.11	\$63,704.00	\$41,544.00	(\$22,160.00)	(35%)	\$42,636.00	\$43,735.00
Classification	1215 - Tech Intern								
Personnel									
001-86-8220-1215.40305	Salaries - Full Time	12,480.71	7,552.75	16,000.00	16,000.00	.00		16,000.00	16,000.00
	<i>Personnel Totals</i>	\$12,480.71	\$7,552.75	\$16,000.00	\$16,000.00	\$0.00	0%	\$16,000.00	\$16,000.00
Employee Benefits									
001-86-8220-1215.40605	Social Security	832.04	577.81	1,224.00	1,224.00	.00		1,224.00	1,224.00
	<i>Employee Benefits Totals</i>	\$832.04	\$577.81	\$1,224.00	\$1,224.00	\$0.00	0%	\$1,224.00	\$1,224.00
Classification	1215 - Tech Intern Totals	\$13,312.75	\$8,130.56	\$17,224.00	\$17,224.00	\$0.00	0%	\$17,224.00	\$17,224.00

DISTRICT DIGITAL LEARNING PROPOSED BUDGET

Budget Year 2025

G/L Account	Account Description	2022 Actual Amount	2023 Actual Amount	2024 Adopted Budget	2025 Department Request	24/25 \$ Change	24/25 % Change	2026 Forecast	2027 Forecast
Classification	9999 - Non Personnel								
001-86-8220-9999.41510	Conferences/Seminars	8,692.97	8,720.00	13,174.00	14,613.00	1,439.00	11	17,678.00	18,208.00
		<u>\$8,692.97</u>	<u>\$8,720.00</u>	<u>\$13,174.00</u>	<u>\$14,613.00</u>	<u>\$1,439.00</u>	<u>11%</u>	<u>\$17,678.00</u>	<u>\$18,208.00</u>
	<i>Operating Supplies</i>								
001-86-8220-9999.42105	Operating/General Supplies	2,811.03	3,510.53	5,413.00	4,592.00	(821.00)	(15)	4,730.00	4,872.00
	<i>Operating Supplies Totals</i>	<u>\$2,811.03</u>	<u>\$3,510.53</u>	<u>\$5,413.00</u>	<u>\$4,592.00</u>	<u>(\$821.00)</u>	<u>(15%)</u>	<u>\$4,730.00</u>	<u>\$4,872.00</u>
	<i>Board of Education</i>								
001-86-8220-9999.44249	Professional Books & Periodicals	.00	4,650.00	4,650.00	4,658.00	8.00		4,664.00	4,804.00
	<i>Board of Education Totals</i>	<u>\$0.00</u>	<u>\$4,650.00</u>	<u>\$4,650.00</u>	<u>\$4,658.00</u>	<u>\$8.00</u>	<u>0%</u>	<u>\$4,664.00</u>	<u>\$4,804.00</u>
	<i>Equipment - Board of Education</i>								
001-86-8220-9999.44241	Equipment	21,596.59	.00	.00	.00	.00		.00	.00
	<i>Equipment - Board of Education Totals</i>	<u>\$21,596.59</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>	<u>\$0.00</u>	<u>\$0.00</u>
	<i>Miscellaneous</i>								
001-86-8220-9999.44237	Digital Resources	308,757.04	344,752.03	291,374.00	309,487.00	18,113.00	6	338,236.00	351,820.00
001-86-8220-9999.48705	Dues And Memberships	1,069.00	829.00	1,374.00	1,415.00	41.00	3	1,458.00	1,501.00
	<i>Miscellaneous Totals</i>	<u>\$309,826.04</u>	<u>\$345,581.03</u>	<u>\$292,748.00</u>	<u>\$310,902.00</u>	<u>\$18,154.00</u>	<u>6%</u>	<u>\$339,694.00</u>	<u>\$353,321.00</u>
	<i>Miscellaneous Contractual Services</i>								
001-86-8220-9999.49627	Contractual Services	50,444.40	69,187.42	58,359.00	53,294.00	(5,065.00)	(9)	58,773.00	61,447.00
	<i>Miscellaneous Contractual Services Totals</i>	<u>\$50,444.40</u>	<u>\$69,187.42</u>	<u>\$58,359.00</u>	<u>\$53,294.00</u>	<u>(\$5,065.00)</u>	<u>(9%)</u>	<u>\$58,773.00</u>	<u>\$61,447.00</u>
Classification	9999 - Non Personnel Totals	<u>\$393,371.03</u>	<u>\$431,648.98</u>	<u>\$374,344.00</u>	<u>\$388,059.00</u>	<u>\$13,715.00</u>	<u>4%</u>	<u>\$425,539.00</u>	<u>\$442,652.00</u>
Division/Program	8220 - Library/Media Center Totals	<u>\$756,796.68</u>	<u>\$799,697.14</u>	<u>\$702,966.00</u>	<u>\$694,709.00</u>	<u>(\$8,257.00)</u>	<u>(1%)</u>	<u>\$818,433.00</u>	<u>\$849,613.00</u>