



BUDGET COMMITTEE MEETING

Monday, October 21, 2024 9:00 AM

Glastonbury Public Schools, Central Office, Conference Room A
628 Hebron Avenue
Glastonbury, CT 06033

1. Review of October Budget Revisions to the Approved 2024-2025 Board of Education Budget

2024 – 2025

***BOARD OF EDUCATION
APPROVED BUDGET***

Fall Revised

October 28, 2024

**GLASTONBURY PUBLIC SCHOOLS
GLASTONBURY, CONNECTICUT**

PROGRAM 0200: ART

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025
POSITIONS (FTE)				
ADMINISTRATIVE	0.80	0.80	0.80	0.80
TEACHERS	14.20	14.20	14.20	13.20
SALARIES				
ADMINISTRATIVE	111,484	117,123	122,944	122,944
TEACHERS	1,314,371	1,329,115	1,384,871	1,300,184
FIELD TRIPS	87	326	500	500
SUBTOTAL	1,425,941	1,446,564	1,508,315	1,423,628
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	50,425	47,320	50,000	50,000
OTHER				
DUES/FEES	440	1,895	2,000	2,000
TOTAL	1,476,807	1,495,779	1,560,315	1,475,628

PROGRAM 0300: ELEMENTARY EDUCATION K - 6

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025
POSITIONS (FTE)				
ADMINISTRATIVE	1.80	1.80	1.80	1.80
TEACHERS	152.00	151.00	153.00	155.00

SALARIES

ADMINISTRATIVE	301,498	299,803	307,536	307,536
TEACHERS	14,658,182	15,019,261	15,723,239	15,737,265
PARAEDUCATOR, P-T, SCIENCE	20,216	24,736	25,313	25,313
IN-CLASS TUTORS/PARAS	98,355	90,234	116,724	116,724
SUMMER SCHOOL (AE)	9,817	18,821	10,000	20,000
LANG.ARTS/MATH -TUTORS/PARAS	685,440	699,037	762,878	762,878
DRIVERS/EARLY LITERACY PROGRAM (NA)	478	799	3,000	3,000
FIELD TRIPS	11,001	13,482	15,000	15,000
SUBTOTAL	15,784,987	16,166,173	16,963,690	16,987,716

PURCHASED SERVICES

EXPLORING THE ARTS (GW)	7,890	9,445	9,500	9,500
MAGNET SCHOOL	0	0	(125,000)	(125,000)
SUBTOTAL	7,890	9,445	(115,500)	(115,500)

SUPPLIES/MATERIALS

INSTRUCTIONAL MATERIALS	372,077	384,109	353,030	353,030
TECHNOLOGY - SOFTWARE	13,420	14,317	15,000	15,000
SUBTOTAL	385,497	398,426	368,030	368,030

OTHER

DUES/FEES	8,731	9,713	12,000	12,000
TOTAL	16,187,105	16,583,757	17,228,220	17,252,246

PROGRAM 0400: ENGLISH 7-12/READING & LANGUAGE ARTS K-12

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025
POSITIONS (FTE)				
ADMINISTRATIVE	0.50	1.50	1.50	1.50
TEACHERS (ENGLISH)	28.00	26.00	26.00	25.00
TEACHERS (READING)	13.00	13.00	13.00	12.00
SALARIES				
ADMINISTRATIVE	245,866	233,067	263,642	263,642
TEACHERS (ENGLISH)	2,891,561	2,833,901	2,906,196	2,741,976
TEACHER (READING)	1,399,947	1,438,970	1,468,337	1,352,805
TUTORS	13,235	15,247	33,048	33,048
FIELD TRIPS (ENGLISH)	156	23	300	300
SUBTOTAL	4,550,765	4,521,209	4,671,523	4,391,771
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS (ENGLISH)	6,470	5,117	4,000	4,000
INSTRUCTIONAL MATERIALS (READING)	583	1,738	4,000	4,000
TESTING MATERIALS (READING)	7,335	2,120	3,000	3,000
TECHNOLOGY SOFTWARE (ENGLISH)	19,999	7,774	20,500	20,500
SUBTOTAL	34,388	16,749	31,500	31,500
OTHER				
DUES & FEES	430	277	500	500
TOTAL	4,585,582	4,538,235	4,703,523	4,423,771

PROGRAM 0500: MATHEMATICS 7-12

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025
POSITIONS (FTE)				
ADMINISTRATIVE	0.60	0.60	0.60	0.60
TEACHERS	27.20	27.20	27.20	27.20
SALARIES				
ADMINISTRATIVE	101,362	103,389	105,457	105,457
TEACHERS	2,765,364	2,795,461	2,900,753	2,870,811
TUTORS	49,296	53,636	33,048	49,572
MATH LAB SUPV.	4,500	4,500	4,500	4,500
FIELD TRIPS	184	154	200	200
SUBTOTAL	2,920,705	2,957,141	3,043,958	3,030,540
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	8,055	8,766	8,000	8,000
TECHNOLOGY - SOFTWARE	15,963	11,044	13,000	13,000
SUBTOTAL	24,017	19,810	21,000	21,000
OTHER				
DUES/FEES	2,372	2,449	2,500	2,500
TOTAL	2,947,095	2,979,399	3,067,458	3,054,040

PROGRAM 0600: SCIENCE 7-12

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025
POSITIONS (FTE)				
ADMINISTRATIVE	0.50	0.50	0.50	0.50
TEACHERS	32.00	31.00	31.00	31.00
PARAEDUCATOR	3.00	3.00	3.00	3.00
SALARIES				
ADMINISTRATIVE	84,468	86,157	87,881	87,881
TEACHERS	3,445,428	3,424,133	3,505,474	3,434,908
PARAEDUCATOR	91,693	93,876	96,066	85,080
FIELD TRIPS	4,199	2,314	3,000	3,000
TUTOR CREST LAB	34,602	24,856	33,048	33,048
SUBTOTAL	3,660,390	3,631,335	3,725,469	3,643,917
PURCHASED SERVICES				
TRANSPORTATION/MENTOR PROGRAM	17,999	7,960	20,000	20,000
PRINTING	1,638	1,586	1,500	1,500
SUBTOTAL	19,637	9,546	21,500	21,500
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	82,257	54,603	70,000	70,000
TECHNOLOGY SOFTWARE	7,288	6,736	12,000	12,000
SUBTOTAL	89,545	61,338	82,000	82,000
OTHER				
DUES/FEES	1,455	2,200	3,000	3,000
TOTAL	3,771,026	3,704,420	3,831,969	3,750,417

PROGRAM 0700: HISTORY & SOCIAL SCIENCE 7-12

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025
POSITIONS (FTE)				
ADMINISTRATIVE	0.60	0.60	0.60	0.60
TEACHERS	22.40	22.00	22.00	22.00

SALARIES

ADMINISTRATIVE	101,362	87,842	92,208	92,208
TEACHERS	2,366,983	2,409,041	2,465,438	2,352,659
FIELD TRIPS	0	361	2,000	2,000
SUBTOTAL	2,468,345	2,497,244	2,559,646	2,446,867

PURCHASED SERVICES

RESOURCE SPEAKERS	0	775	1,500	1,500
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SUPPLIES/MATERIALS

INSTRUCTIONAL MATERIALS	30,129	7,891	8,000	8,000
TECHNOLOGY SOFTWARE	13,286	13,476	12,000	14,000
SUBTOTAL	43,415	21,367	20,000	22,000

OTHER

DUES/FEES	0	0	2,000	2,000
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TOTAL	2,511,760	2,519,387	2,583,146	2,472,367
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PROGRAM 0900: CAREER & TECHNICAL EDUCATION

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025
POSITIONS (FTE)				
ADMINISTRATIVE	0.90	0.90	0.90	0.90
TEACHERS	17.20	17.00	17.00	17.00
SALARIES				
ADMINISTRATIVE	152,043	155,084	158,185	158,185
TEACHERS	1,636,377	1,619,615	1,718,497	1,715,630
TRANSPORT/TECHNICAL SCHOOLS	30,155	30,328	34,896	34,896
FIELD TRIPS	856	542	1,000	1,000
SUBTOTAL	1,819,430	1,805,569	1,912,578	1,909,711
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	98,060	130,208	152,563	152,563
TECHNOLOGY SOFTWARE	16,926	13,583	13,158	13,158
SUBTOTAL	114,986	143,791	165,721	165,721
OTHER				
DUES/FEES	0	100	4,500	4,500
TOTAL	1,934,416	1,949,460	2,082,799	2,079,932

PROGRAM 1000: COMMUNITY SERVICES

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025
POSITIONS (FTE)				
CUSTODIANS	2.50	2.50	2.50	2.50
SECRETARIAL	0.75	0.75	0.75	0.75
SALARIES				
CUSTODIAL, HIGH SCHOOL	143,970	147,650	149,583	149,583
SECRETARIAL	51,419	42,667	42,588	42,588
PART-TIME/OVER-TIME, SYSTEMWIDE	134,638	141,817	182,592	182,592
AUDIO-VISUAL SERVICES	29,416	28,867	30,322	30,322
SUBTOTAL	359,443	361,001	405,085	405,085
SUPPLIES/MATERIALS				
SUPPLIES	24,161	12,664	16,000	16,000
TOTAL	383,604	373,665	421,085	421,085
CUSTODIAL FEE OFFSET	0	0	(30,000)	(30,000)
BUDGET TOTAL	383,604	373,665	391,085	391,085

PROGRAM 1100: PACE: MATH/SCIENCE RESOURCE

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025
POSITIONS (FTE)				
TEACHERS	6.00	6.00	6.00	6.00
SALARIES				
TEACHERS	636,964	649,984	663,086	663,086
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	1,971	1,757	2,000	2,000
OTHER				
DUES/FEES	1,688	1,685	2,000	2,000
TOTAL	640,623	653,426	667,086	667,086

PROGRAM 1300: WORLD LANGUAGES (1-12) & ML

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025
POSITIONS (FTE)				
ADMINISTRATIVE	1.00	1.00	1.00	1.00
TEACHERS	40.70	40.90	40.90	40.90
TEACHERS (ML)	1.40	1.20	1.20	1.20
SALARIES				
ADMINISTRATIVE	139,355	146,404	153,680	153,680
TEACHERS	3,977,629	4,261,146	4,387,085	4,346,666
TEACHERS (ML)	154,068	140,492	143,516	143,516
FOREIGN LANGUAGE SUPV.	3,376	3,726	4,597	4,597
TUTORS (ML)	172,217	160,574	190,026	190,026
FIELD TRIPS	897	1,959	3,000	3,000
FIELD TRIPS (ML)	0	0	1,000	1,000
SUBTOTAL	4,447,543	4,714,301	4,882,904	4,842,485
PURCHASED SERVICES				
NATIONAL COMPETITION	4,298	5,304	5,500	5,500
RESOURCE SPEAKERS/ARTISTS	220	0	5,250	5,250
INTERPRETER SERVICES	13,984	19,750	30,000	30,000
SUBTOTAL	18,503	25,053	40,750	40,750
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	23,533	14,396	22,000	22,000
INSTRUCTIONAL MATERIALS/ML	26,725	17,558	24,000	24,000
TECHNOLOGY SOFTWARE	12,219	7,790	12,000	12,000
SUBTOTAL	62,476	39,744	58,000	58,000
OTHER				
DUES/FEES	80	33,872	36,048	36,048
TOTAL	4,528,602	4,812,970	5,017,702	4,977,283

PROGRAM 1400: SCHOOL COUNSELING

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025
POSITIONS (FTE)				
ADMINISTRATIVE	1.00	1.00	1.00	1.00
COUNSELORS	21.00	21.00	21.00	21.00
PSYCHOLOGISTS	14.00	17.00	17.00	17.00
SECRETARIAL	5.00	5.00	5.00	5.00
PARAEDUCATOR	3.00	3.00	3.00	3.00
SALARIES				
ADMINISTRATIVE	168,936	172,315	175,761	175,761
COUNSELORS	2,052,160	2,024,539	2,153,795	2,161,022
PSYCHOLOGISTS	1,385,845	1,648,438	1,712,877	1,712,877
SUMMER HELP, CERTIFIED	67,238	74,929	70,800	75,000
SECRETARIAL	271,771	275,312	281,544	266,880
PARAEDUCATOR	84,617	87,858	90,694	90,694
PARA, P-T/SMITH SCHOOL	12,176	12,256	13,132	13,132
SUBTOTAL	4,042,742	4,295,647	4,498,603	4,495,366
PURCHASED SERVICES				
SCHOLASTIC APTITUDE TEST	3,861	3,500	3,500	3,500
COLLEGE PLANNING PROGRAMS	4,354	3,653	6,000	6,000
SUBTOTAL	8,215	7,153	9,500	9,500
SUPPLIES/MATERIALS				
SUPPLIES	6,477	8,357	11,500	9,000
50-YEAR REUNION	1,697	1,760	1,500	1,800
TECHNOLOGY - SOFTWARE	26,286	28,407	32,191	28,500
SUBTOTAL	34,460	38,524	45,191	39,300
OTHER				
DUES/FEES	0	0	500	500
TOTAL	4,085,417	4,341,325	4,553,794	4,544,666

PROGRAM 1500: HEALTH EDUCATION & PHYSICAL EDUCATION

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025
POSITIONS (FTE)				
ADMINISTRATIVE	0.80	0.80	0.80	0.80
TEACHERS	21.20	21.20	21.20	21.20
SALARIES				
ADMINISTRATIVE	132,149	134,420	140,609	140,609
TEACHERS	2,083,862	2,153,612	2,246,672	2,246,672
LIFEGUARD	5,275	7,257	6,217	6,217
FIELD TRIPS	0	0	700	700
SUBTOTAL	2,221,286	2,295,289	2,394,198	2,394,198
PURCHASED SERVICES				
HUMAN GROWTH SEMINAR	4,147	3,554	4,150	4,150
RESOURCE SPEAKERS	0	0	1,000	1,000
PRINTING	411	0	500	500
SUBTOTAL	4,558	3,554	5,650	5,650
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	16,583	12,740	14,000	14,000
TECHNOLOGY - SOFTWARE	398	398	1,297	1,297
SUBTOTAL	16,980	13,137	15,297	15,297
OTHER				
DUES/FEES	3,999	3,891	4,000	4,000
TOTAL	2,246,823	2,315,871	2,419,145	2,419,145

PROGRAM 1600: HEALTH SERVICES

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025
POSITIONS (FTE)				
NURSES	14.50	14.50	15.00	15.00
SALARIES				
NURSES	894,891	910,086	975,093	957,303
PARAEDUCATOR	12,499	8,949	9,597	9,597
NURSES, P-T	47,828	56,706	63,288	63,288
SUMMER HELP	0	1,259	10,000	10,000
SUBTOTAL	955,218	976,999	1,057,978	1,040,188
PURCHASED SERVICES				
MEDICAL ADVISOR	2,000	2,000	2,000	2,000
LIABILITY INSURANCE	846	903	1,034	1,034
SUBTOTAL	2,846	2,903	3,034	3,034
SUPPLIES/MATERIALS				
SUPPLIES	7,980	5,599	9,500	9,500
PUBLICATIONS	63	0	225	225
SUBTOTAL	8,043	5,599	9,725	9,725
OTHER				
TRAVEL	0	0	900	900
TOTAL	966,107	985,501	1,071,637	1,053,847

PROGRAM 1900: LIBRARY MEDIA

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025
POSITIONS (FTE)				
MEDIA SPECIALISTS	7.00	9.00	9.00	9.00
PARAEDUCATOR	11.00	11.00	11.00	11.00
SALARIES				
LIBRARIANS/MEDIA SPECIALISTS	731,200	945,434	995,830	995,830
PARAEDUCATOR	329,798	347,806	348,731	348,731
SUMMER, CERTIFIED/CLASSIFIED	10,239	9,783	12,967	12,967
SUBTOTAL	1,071,238	1,303,022	1,357,528	1,357,528
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	65,645	49,314	65,000	65,000
TECHNOLOGY - SOFTWARE	43,440	41,404	39,500	44,711
SUBTOTAL	109,085	90,718	104,500	109,711
OTHER				
DUES/FEES	660	693	1,000	1,000
TOTAL	1,180,983	1,394,434	1,463,028	1,468,239

PROGRAM 2000: MUSIC

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025
POSITIONS (FTE)				
ADMINISTRATIVE	0.80	0.80	0.80	0.80
TEACHERS	17.70	17.50	17.50	17.60
SALARIES				
ADMINISTRATIVE	135,149	137,852	140,609	140,609
TEACHERS	1,711,987	1,797,220	1,845,854	1,846,088
FIELD TRIPS	2,838	3,291	3,600	3,600
SUBTOTAL	1,849,974	1,938,364	1,990,063	1,990,297
PURCHASED SERVICES				
GUEST CONDUCTORS	2,750	1,814	2,800	2,800
ARTIST IN RESIDENCE	6,549	3,750	5,000	5,000
SUBTOTAL	9,299	5,564	7,800	7,800
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	16,252	18,702	20,475	20,475
TECHNOLOGY SOFTWARE	5,106	3,030	2,380	2,380
SUBTOTAL	21,358	21,733	22,855	22,855
OTHER				
ENTRANCE FEES/DUES	624	647	1,710	1,710
EQUIPMENT				
NEW	9,420	11,535	14,114	14,114
REPLACEMENT	20,347	15,590	16,194	16,194
SUBTOTAL	29,767	27,125	30,308	30,308
TOTAL	1,911,022	1,993,432	2,052,736	2,052,970

PROGRAM 2100: OPERATIONS & MAINTENANCE

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025
SUPERVISION	3.00	3.00	3.00	3.00
SECRETARIAL	1.00	1.00	1.00	1.00
CUSTODIANS	58.50	58.50	59.50	59.50
MAINTAINERS	12.00	12.00	13.00	13.00

SALARIES

SUPERVISION	301,835	349,668	338,449	333,299
SECRETARIAL	73,678	49,231	56,784	56,784
CUSTODIAL	3,311,167	3,109,548	3,658,273	3,658,273
CUSTODIAL, PART-TIME	82,856	0	0	0
MAINTENANCE	840,008	948,642	988,359	986,509
SUMMER/ PART-TIME	54,300	178,593	80,000	80,000
COVERAGE	221,522	306,824	255,000	255,000
SUBTOTAL	4,885,366	4,942,506	5,376,865	5,369,865

PURCHASED SERVICES

TESTING/INSPECTION/MONITOR	217,821	123,214	126,160	126,160
CONTRACTED SVCS.-BY BUILDING	569,029	625,961	524,500	524,500
CONTRACTED SVCS.-SYSTEMWIDE	239,500	268,205	245,000	245,000
MAINTENANCE PROJECTS, CONTR.	256,883	81,478	127,000	127,000
INSURANCE-PROPERTY/BOILER	208,712	226,838	234,867	178,015
VEHICLE MAINTENANCE	11,084	13,438	9,000	9,000
LEASED OFFICE SPACE	254,651	268,471	270,152	270,152
SUBTOTAL	1,757,680	1,607,605	1,536,679	1,479,827

SUPPLIES/MATERIALS

CUSTODIAL SUPPLIES	303,203	278,542	217,200	217,200
MAINTENANCE SUPPLIES	156,805	154,306	150,000	150,000
MAINTENANCE PROJECTS, SUPL.	127,744	112,566	90,000	90,000
TECHNOLOGY - SOFTWARE	16,543	17,370	18,500	18,500
SUBTOTAL	604,295	562,784	475,700	475,700

OTHER

TRAVEL REIMBURSEMENT	10,800	7,200	10,800	10,800
SPECIAL PROJECTS	270,528	1,484,584	290,000	290,000
DUES/FEES	2,090	1,248	2,000	2,000
SUBTOTAL	283,418	1,493,032	302,800	302,800

EQUIPMENT

NEW	18,854	6,354	5,000	5,000
REPLACEMENT	125,701	82,501	67,087	67,087
SUBTOTAL	144,555	88,855	72,087	72,087

TOTAL	7,675,313	8,694,782	7,764,131	7,700,279
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LINKS REVENUE OFFSET	0	0	(50,000)	0
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BUDGET TOTAL	7,675,313	8,694,782	7,714,131	7,700,279
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PROGRAM 2200: UTILITIES

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025
WATER	190,199	165,386	214,378	214,378
SEWER	26,636	31,368	27,430	27,430
POWER	1,203,861	1,433,497	1,598,825	1,598,825
GAS, MISC.	22,942	16,769	26,472	26,472
HEAT (OIL/GAS)	565,887	435,472	646,819	646,819
ENERGY CONSERVATION INITIATIVES	66,812	10,740	65,300	65,300
TELEPHONE	171,187	154,793	173,513	173,513
TELECOMMUNICATIONS	33,228	33,228	45,000	45,000
TELECOM REPAIR/MNTC	31,388	22,824	16,600	16,600
TELECOMMUNICATIONS/NEW EQUIPMENT	1,121	1,260	2,000	2,000
TOTAL	2,313,260	2,305,335	2,816,337	2,816,337

PROGRAM 2300: PROGRAM & STAFF DEVELOPMENT

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025
PROGRAM DEVELOPMENT				
CURRICULUM DEVELOPMENT	134,384	94,180	125,000	125,000
TEST SCORING	3,150	2,800	38,000	2,800
TESTING SUPPLIES	3,782	0	15,000	3,500
SUPPLIES	148	0	5,000	5,000
RECRUITMENT	1,063	803	1,000	1,000
SUBTOTAL	142,527	97,783	184,000	137,300
STAFF DEVELOPMENT				
PROF.MTGS., ADMINISTRATORS	8,236	7,019	6,000	6,000
PROF.MTGS., CERTIFIED	98,275	83,963	130,000	130,000
PROF.MTGS., CLASSIFIED	7,800	9,560	9,000	9,000
TEACHERS COLLEGE PROJECT	16,969	0	0	0
PROFESSIONAL DUES	15,865	17,771	6,500	18,000
TUITION REIM.-TEACHERS	143,826	121,704	187,500	187,500
TUITION REIM.-ADMINS.	5,400	0	25,000	25,000
TUITION REIM.-SECY/PARA/NON-CONTRACT	12,343	7,599	7,000	7,000
SUBTOTAL	308,713	247,616	371,000	382,500
OTHER				
PUBLICATIONS	2,315	1,909	10,000	2,500
TOTAL	453,555	347,308	565,000	522,300

PROGRAM 2400: TRANSPORTATION

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025
SUPERVISION	1.00	2.00	2.00	2.00
SECRETARIAL	1.00	1.00	1.00	1.00
BUS YARD PERSONNEL	6.00	5.00	5.00	5.00
SALARIES				
SUPERVISION	95,065	172,485	190,661	193,751
SECRETARIAL	54,375	59,030	55,099	55,099
DAY RATE DRIVERS	1,784,211	1,869,088	1,903,889	1,903,889
MISC. DRIVER ACTIVITIES	47,943	56,818	65,968	65,968
OVERTIME	36,881	44,651	30,273	30,273
SCHOOL CROSSING GUARDS	130,466	130,477	138,411	138,411
IN-SERVICE TRAINING	19,945	19,879	36,719	24,648
BUS YARD PERSONNEL	375,908	324,610	323,651	321,301
MAGNET SCHOOL DRIVERS	13,737	8,759	16,573	16,573
SUBTOTAL	2,558,531	2,685,797	2,761,244	2,749,913
PURCHASED SERVICES:				
VEHICLE RENTAL	26,132	25,636	55,260	55,260
MEDICAL ADVISOR	12,225	15,875	15,000	15,000
PUPIL/BUS SAFETY EDUC.	5,625	12,837	8,239	8,239
REPAIRS/PARTS	352,601	271,661	350,000	320,000
MAGNET SCHOOL VEH. RENTAL	19,620	19,740	26,640	26,640
INSURANCE/VEHICLE	138,280	147,486	162,234	112,781
CONTRACTED TRAINING	4,295	3,735	2,250	4,000
SUBTOTAL	558,777	496,970	619,623	541,920
SUPPLIES/MATERIALS				
FUEL	472,825	418,069	511,357	435,276
MAGNET SCHOOL FUEL	6,857	5,906	14,975	8,253
LUBRICANTS	25,736	23,086	29,800	29,800
TIRES/TUBES	76,203	57,584	70,250	70,250
SUPPLIES/UNIFORMS	12,838	12,550	16,000	16,000
PUBLICATIONS	65	0	200	200
TECHNOLOGY - SOFTWARE	47,679	58,122	64,080	64,080
SUBTOTAL	642,201	575,317	706,662	623,859
OTHER				
TRAVEL	6,445	6,811	7,150	7,150
DUES/FEES	4,180	5,210	5,000	5,000
SUBTOTAL	10,625	12,021	12,150	12,150
EQUIPMENT				
NEW	45,596	1,111	550	550
REPLACEMENT	505,686	466,012	526,000	651,000
SUBTOTAL	551,282	467,123	526,550	651,550
TOTAL	4,321,417	4,237,229	4,626,229	4,579,392
MAGNET SCHOOL OFFSET			(15,600)	(6,500)
BUDGET TOTAL	4,321,417	4,237,229	4,610,629	4,572,892

PROGRAM 2700: SPECIAL EDUCATION

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025
POSITIONS (FTE)				
ADMINISTRATIVE	7.60	9.00	9.00	9.00
SPECIAL ED TEACHERS	53.90	58.00	57.00	58.00
SPEECH TEACHERS	9.80	11.80	11.80	11.80
SOCIAL WORKER / BCBA	4.00	4.00	4.00	4.00
SECRETARIAL	5.00	5.00	5.00	5.00
PARAEDUCATORS	62.00	81.00	78.00	84.00
GENERAL SERVICES DRIVERS	2.00	2.00	2.00	2.00
CERTIFIED - IDEA B GRANT	5.00	5.00	5.00	5.00
CLASSIFIED - IDEA B GRANT	9.50	9.50	9.50	9.50
TEACHER - PRE-SCHOOL GRANT	0.50	0.50	0.50	0.50
SALARIES				
ADMINISTRATIVE	1,110,953	1,316,210	1,413,939	1,406,800
TEACHERS (SPECIAL ED)	5,064,567	5,408,877	5,681,487	5,614,921
TEACHERS (SPEECH)	971,449	1,171,665	1,229,175	1,217,575
SOCIAL WORKER / BCBA	64,737	277,223	353,110	353,110
SECRETARIAL	251,540	247,063	291,882	276,095
PARAEDUCATORS	1,689,096	2,160,299	2,262,672	2,436,939
TUTORS	539,180	546,970	578,340	578,340
PARAEDUCATORS, P-T	775,772	584,372	672,428	672,428
OCCUP./PHYS. THERAPY	585,742	603,791	668,867	731,867
VAN DRIVERS/MONITORS	685,017	776,864	750,849	750,849
DRIVERS(GENERAL SERVICES)	111,925	108,276	117,238	117,238
ALT. AFTER-SCHOOL PROGRAMS	52,861	69,565	60,000	60,000
SUMMER PROGRAMS	241,856	285,538	250,000	298,836
FIELD TRIPS	8,893	12,336	10,000	15,000
SUBTOTAL	12,153,588	13,569,047	14,339,987	14,529,998
PURCHASED SERVICES				
VEHICLE RENTAL	182,313	187,044	222,060	222,060
TUITION	3,353,526 ¹	3,202,805 ²	3,298,805 ³	3,420,106 ⁴
AUDIOLOGICAL MNTC.	11,360	54,877	15,000	15,000
COCHLEAR IMPLANT SUPPORT	8,264	8,023	8,500	8,500
INTERPRETER SERVICES	3,724	5,504	4,500	4,500
HEARING IMPAIRED	51,038	4,986	55,000	55,000
EVALUATIONS	153,271	66,714	65,000	65,000
LEGAL FEES	78,541	75,683	150,000	150,000
SUBTOTAL	3,842,037	3,605,635	3,818,865	3,940,166
SUPPLIES/MATERIALS				
SUPPLIES	92,605	84,613	80,000	80,000
OTHER				
DUES & FEES	1,282	0	1,500	1,500
EXCESS COST OFFSET			(1,400,000)	(1,400,000)
BUDGET TOTAL	16,089,511	17,259,295	16,840,352	17,151,664

Links Revenue Offset:

1. \$1,177,940
2. \$1,735,017
3. \$1,260,000 Projected (used in addition to tuition)
4. \$1,260,000 Projected (used in addition to tuition)

PROGRAM 2800: ATHLETICS & CLUBS

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025
POSITIONS (FTE)				
ADMINISTRATIVE	1.00	1.00	1.00	1.00
SUPPORT STAFF	2.50	2.50	2.50	4.50
SALARIES				
SUPERVISION	168,936	172,315	175,761	175,761
SUPPORT STAFF	151,974	151,641	166,220	313,485
COACHES	693,398	715,210	750,044	750,044
SUMMER COACHES	0	0	0	48,960
LIFEGUARDS	8,018	7,218	8,000	8,000
INTRAMURALS	20,884	26,064	16,000	16,000
STUDY HALL MONITORS	0	0	1,000	12,000
ACTIVITY ADVISORS	362,008	367,349	390,000	390,000
TRANSPORTATION/ATHLETIC	62,168	68,595	65,277	65,277
TRANSPORTATION/ACTIVITY	21,923	19,844	30,788	30,788
TRANSPORTATION/CLUBS	145	97	2,000	2,000
SUBTOTAL	1,489,454	1,528,333	1,605,090	1,812,315
PURCHASED SERVICES				
PHYSICIAN	0	1,538	500	500
GAME/PRACTICE EXPENSES	210,870	220,278	203,851	203,851
RECONDITIONING/REPAIRS	8,410	12,558	23,600	23,600
OFFICIALS	55,204	53,662	54,272	54,272
G.H.S. NEWSPAPER	704	1,290	2,500	2,500
LITERARY MAGAZINE	3,300	3,300	3,300	3,300
ATHLETIC TRAINING SERVICES	41,390	43,500	45,000	0
MATH LEAGUE	0	0	1,200	1,200
VEHICLE RENTAL	113,343	87,685	115,000	115,000
INSURANCE	23,484	21,999	27,510	21,450
LEASED SPACE	53,000	44,000	0	24,000
SUBTOTAL	509,704	489,810	476,733	449,673
SUPPLIES/MATERIALS				
SUPPLIES/UNIFORMS	133,560	77,969	90,850	90,850
TECHNOLOGY - SOFTWARE	20,000	26,000	33,000	33,000
ELEMENTARY ACTIVITY CLUB	1,492	629	1,500	1,500
SMITH MIDDLE ACTIVITY CLUB	1,900	3,104	4,000	4,000
HIGH SCHOOL ACTIVITY CLUB	4,883	2,926	6,000	6,000
SUBTOTAL	161,835	110,628	135,350	135,350
OTHER				
LEAGUE DUES/EXPENSES	3,135	6,617	6,442	6,442
TOTAL	2,164,128	2,135,389	2,223,615	2,403,780

PROGRAM 3000: AGRISCIENCE & TECHNOLOGY 9-12

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025
POSITIONS (FTE)				
ADMINISTRATIVE	0.10	0.10	0.10	0.10
TEACHERS	4.00	4.00	4.00	4.00
SALARIES				
SUPERVISION	16,894	17,232	17,576	17,576
TEACHERS	303,371	330,523	350,234	350,834
SECRETARIAL, P-T	16,043	13,223	17,912	17,288
STUDENT HELP, P-T	2,086	2,490	2,575	2,575
FIELD TRIPS	1,301	2,557	1,000	1,000
SUBTOTAL	339,694	366,025	389,297	389,273
PURCHASED SERVICES				
TRANSPORTATION/MENTOR PROGRAM	0	0	10,000	10,000
SUPPLIES/MATERIALS				
INSTRUCTIONAL MATERIALS	28,911	34,024	41,636	41,636
PRINTING/PUBLICATIONS	1,000	0	1,500	1,500
TECHNOLOGY SOFTWARE	0	0	4,500	4,500
SUBTOTAL	29,911	34,024	47,636	47,636
OTHER				
STUDENT SUPERVISION	0	0	1,200	1,200
TEACHERS TRAVEL/MEETINGS	0	0	1,000	1,000
DUES/FEES	0	350	1,500	1,500
SUBTOTAL	0	350	3,700	3,700
EQUIPMENT				
NEW/RPLC EQUIPMENT (SYSTEMWIDE)	0	0	0	0
TOTAL	369,605	400,399	450,633	450,609

PROGRAM 3100: ELEMENTARY OPERATIONS K-6

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025
POSITIONS (FTE)				
ADMINISTRATIVE	6.00	6.00	6.00	6.00
SECRETARIAL	6.00	6.00	6.00	6.00
PARAEDUCATORS	12.00	12.00	12.00	12.00
SALARIES				
ADMINISTRATIVE	1,048,424	1,069,232	1,090,454	1,090,454
SECRETARIAL	394,768	381,052	383,120	383,120
CLERICAL, P-T	12,653	7,053	22,190	8,000
PARAEDUCATORS	329,399	333,126	334,988	336,755
GREETERS	141,435	123,272	150,048	150,048
TEAM LEADERS STIPENDS (GW)	15,345	15,134	15,965	15,965
PARAPROFESSIONALS, P-T	346,581	379,934	347,162	362,652
SUBTOTAL	2,288,605	2,308,803	2,343,927	2,346,994
PURCHASED SERVICES				
PRINTING	604	163	750	750
COPIERS	157,791	131,518	145,000	145,000
SUBTOTAL	158,395	131,681	145,750	145,750
SUPPLIES/MATERIALS				
PUBLICATIONS	208	293	500	500
SUPER STAR PROGRAM (GW)	0	0	500	500
SCHOOL FUNCTION COSTS	6,083	3,418	17,500	17,500
WELCOME DAY/COMM CONNECTORS	0	0	5,000	5,000
SUBTOTAL	6,291	3,712	23,500	23,500
OTHER				
TRAVEL REIMBURSEMENT	11,948	17,459	18,000	18,000
DUES/FEES	0	0	500	500
SUBTOTAL	11,948	17,459	18,500	18,500
TOTAL	2,465,240	2,461,655	2,531,677	2,534,744

PROGRAM 3200: SECONDARY OPERATIONS 7-12

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025
POSITIONS (FTE)				
ADMINISTRATIVE	8.00	8.00	8.00	8.00
SECRETARIAL	13.50	13.50	13.50	13.50
PARAEDUCATORS	7.00	7.00	7.00	7.00
IN-SCHOOL SUSPENSION MONITOR	1.00	1.00	1.00	1.00
SECONDARY STAFFING	0.00	0.00	(1.00)	0.00
SALARIES				
ADMINISTRATIVE	1,413,850	1,395,272	1,469,337	1,402,065
SECRETARIAL	838,517	843,030	871,089	869,254
PARAEDUCATORS	194,491	200,516	219,402	212,590
IN-SCHOOL SUSPENSION MONITOR	38,924	39,718	42,213	42,213
SATURDAY PROGRAM (GHS)	8,286	8,900	10,000	10,000
SATURDAY SCHOOL SUPV. (SMITH)	4,604	4,143	4,500	4,500
TEAM LEADERS (SMITH)	27,621	28,179	28,737	28,737
SECONDARY STAFFING	0	0	(75,000)	0
SUBTOTAL	2,526,293	2,519,758	2,570,278	2,569,359
PURCHASED SERVICES				
PRINTING	829	806	1,500	1,500
MANDATED STUDENT TESTING	140	0	500	500
CULTURAL ARTS/GHS	5,000	1,148	5,000	5,000
SCHOOL CLIMATE/SMITH	1,545	1,051	2,000	2,000
NEASC EVALUATIONS	0	0	0	0
COPIERS	140,819	139,691	155,000	155,000
SECONDARY MAGNET	11,520	0	(125,000)	(125,000)
SUBTOTAL	159,852	142,696	39,000	39,000
SUPPLIES/MATERIALS				
SUPPLIES	60,542	54,539	32,000	32,000
PUBLICATIONS	105	70	1,275	1,275
GRADUATION EXPENSES	70,111	76,010	78,000	78,000
SCHOOL FUNCTION COSTS	14,283	14,224	15,500	15,500
SUBTOTAL	145,041	144,843	126,775	126,775
OTHER				
TRAVEL REIMBURSEMENT	14,870	16,718	18,000	18,000
NE & CT ASSOCIATION DUES	10,150	10,300	11,000	11,000
SUBTOTAL	25,020	27,018	29,000	29,000
TOTAL	2,856,206	2,834,316	2,765,053	2,764,134

PROGRAM 3300: SYSTEMWIDE SUPPORT SERVICES

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025
POSITIONS (FTE)				
ADMINISTRATIVE	5.00	5.00	5.00	5.00
OSHA SAFETY OFFICER	0.32	0.32	0.32	0.32
COMMUNICATION STAFF	1.00	1.50	1.50	1.50
ADMIN/BUSINESS SUPPORT STAFF	9.00	9.00	9.00	9.00
SECURITY SERVICES	16.00	16.00	16.00	16.00
SALARIES				
ADMINISTRATIVE	1,101,206	1,154,609	1,180,269	1,174,252
ADMIN/BUSINESS SUPPORT STAFF	714,998	684,146	751,509	724,050
COMMUNICATION STAFF	111,450	139,921	147,405	155,645
SECURITY SERVICES	779,598	798,643	834,683	839,471
SECRETARIAL, PART-TIME	8,865	8,190	9,405	9,405
SECRETARIAL, OVER-TIME	0	7	8,000	4,000
TUTOR STEAM LAB	0	32,257	34,660	34,660
SUBTOTAL	2,716,116	2,817,774	2,965,931	2,941,483
PURCHASED SERVICES				
AUDIT	30,150	29,125	35,000	35,000
LEGAL FEES	30,504	12,944	30,000	30,000
EQUIPMENT MAINTENANCE	24,752	22,723	40,000	40,000
COPIERS	51,452	37,561	60,000	60,000
LIABILITY INSURANCE	205,910	223,960	235,908	288,650
FIDELITY BOND	3,494	3,722	4,098	3,241
INSURANCE DEDUCTIBLES	0	45,719	40,000	40,000
PUBLIC INFORMATION	17,010	18,289	14,000	18,500
RESEARCH	0	0	0	41,539
POSTAGE	44,751	45,780	50,000	50,000
ADVERTISING/RECRUITING	1,329	3,219	3,500	3,500
PRINTING	18,193	13,528	18,000	18,000
ADULT EDUCATION (MANDATED)	85,906	86,054	86,347	86,347
SUBTOTAL	513,450	542,625	616,853	714,777
SUPPLIES/MATERIALS				
PUBLICATIONS	0	0	1,000	1,000
SUPPLIES	60,601	66,672	40,000	40,000
SECURITY SUPPLIES	5,448	3,958	7,000	7,000
SUBTOTAL	66,049	70,630	48,000	48,000
OTHER				
BOARD OF EDUC. EXPENSES	23,223	24,390	25,000	25,000
SUPT. OFFICE EXPENSES	350	0	2,000	2,000
SCHOOL FOODS SERVICE DEPT.	0	0	0	0
PROFESSIONAL MEMBERSHIP/SY	9,990	9,745	12,000	12,000
PROFESSIONAL EXPENSES	355	554	7,500	7,500
TRAVEL	19,080	19,099	20,000	20,000
CABE DUES	24,984	25,613	24,000	24,000
CREC DUES	1,140	1,133	1,750	1,750
SUBTOTAL	79,122	80,533	92,250	92,250
EQUIPMENT				
NEW/RPLC EQUIPMENT (SYSTEMWIDE)	591,324	20,039	225,000	225,000
STEAM	322,313	25,788	100,000	100,000
SUBTOTAL	913,636	45,827	325,000	325,000
TOTAL	4,288,374	3,557,389	4,048,034	4,121,510

PROGRAM 3400: FRINGE BENEFITS & SUBSTITUTES

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025
POSITIONS (FTE)				
CLASSROOM/SUBS (FT PARAS)	15.00	15.00	15.00	15.00
SALARIES				
SUBSTITUTES (TEACHER)	668,139	593,016	719,250	719,250
SUBSTITUTES (NURSE)	20,717	33,661	40,000	40,000
CLASSROOM/SUBS (FT PARAS)	232,481	350,188	371,336	371,336
ILLNESS COVERAGE (CLASSIFIED STAFF)	0	0	10,000	10,000
CONTRACTUAL RETIREMENT/RESIGN	163,554	182,989	125,000	125,000
SABBATICAL	82,215	0	0	0
NEGOTIATIONS	0	0	0	0
DEGREE CHANGES	0 ¹	0 ²	100,000 ³	0
PERSONNEL TURNOVER	0 ⁴	0 ⁵	(200,000) ⁶	0
SUBTOTAL	1,167,106	1,159,854	1,165,586	1,265,586
EMPLOYEE BENEFITS				
DISABILITY INSURANCE	54,567	61,170	59,043	63,430
LIFE INSURANCE	189,763	251,690	213,840	256,335
HEALTH INSURANCE	13,792,892	14,675,620	15,331,998	15,331,998
RETIREMENT/CLASSIFIED	2,739,111	2,794,085	2,922,000	2,904,487
SOCIAL SECURITY/EMPLOYER SHARE	2,680,451	2,720,884	2,850,759	2,814,912
WORKERS COMPENSATION	291,051	312,627	339,890	401,935
UNEMPLOYMENT COMPENSATION	10,951	42,302	35,000	35,000
EMPL. MANDATED SCREENING	7,240	0	500	500
PROFESSIONAL TECHNICAL SERVICES	0	0	0	0
EMPLOYEE RELATIONS	43,277	42,340	28,000	28,000
SUBTOTAL	19,809,303	20,900,718	21,781,030	21,836,597
TOTAL	20,976,408	22,060,572	22,946,616	23,102,183

Footnotes:

Degree Changes

1. \$95,983
2. \$106,888
3. \$126,762

Personnel Turnover

4. (477,495)
5. (196,901)
6. (340,103)

PROGRAM 3600: TECHNOLOGY SUPPORT SERVICES

	ACTUAL 2022-2023	ACTUAL 2023-2024	BOARD APPROVED 2024-2025	FALL REVISED 2024-2025
POSITIONS (FTE)				
COORDINATORS	6.00	6.00	6.00	6.00
TECHNOLOGY SPECIALISTS	15.00	12.00	12.00	13.00
SECRETARIAL	2.00	2.00	2.00	1.00
SALARIES				
COORDINATORS	409,467	414,004	543,118	565,679
TECHNOLOGY SPECIALISTS	1,001,647	969,192	854,023	868,049
TECHNOLOGY MAINTENANCE, P-T	146,470	174,706	80,000	80,000
SECRETARIAL	68,907	69,725	125,284	71,263
SUBTOTAL	1,626,491	1,627,627	1,602,425	1,584,991
PURCHASED SERVICES				
TECHNOLOGY SUPPORT	199,300	136,857	200,000	200,000
EQUIPMENT MAINTENANCE/AV	38,973	36,460	40,000	40,000
COMPUTER MAINTENANCE	39,392	44,916	45,000	45,000
SUBTOTAL	277,664	218,233	285,000	285,000
SUPPLIES/MATERIALS				
SOFTWARE	709,923	785,117	823,000	823,000
SUPPLIES (SYSTEMWIDE)	55,546	65,236	63,000	63,000
SUBTOTAL	765,469	850,352	886,000	886,000
PROGRAM/STAFF DEVELOPMENT				
IN-SERVICE, CLASSIFIED	281	0	3,000	3,000
PROF. MTGS., CLASSIFIED	0	25	3,000	3,000
SUBTOTAL	281	25	6,000	6,000
OTHER				
DUES/FEES	1,155	1,130	2,500	2,500
VEHICLE LEASE	0	0	0	0
SUBTOTAL	1,155	1,130	2,500	2,500
EQUIPMENT				
TECHNOLOGY REPLACEMENT PROGRAM	1,275,179	1,379,817	1,220,000	1,220,000
REPLACE/REPAIR	44,554	46,895	47,000	47,000
NEW/AV EQUIPMENT	45,991	56,873	57,000	57,000
NEW TECHNOLOGY RELATED EQUIPMENT	27,197	41,600	42,100	42,100
REPLACEMENT/AV EQUIPMENT	49,801	117,771	118,000	118,000
SUBTOTAL	1,442,722	1,642,955	1,484,100	1,484,100
TOTAL	4,113,783	4,340,323	4,266,025	4,248,591