

**EAST HADDAM PUBLIC SCHOOLS
DISTRICT-WIDE TOTALS
2024-2025 BUDGET
BUDGET DETAIL BY OBJECT**

As of 3/27/2024		2024-2025						
DESCRIPTION	2022-2023	2023-2024	BOARD OF EDUCATION PROPOSEED BUDGET			PROPOSED 24-25 BUDGET-REFERENDUM		
	UNAUDITED	BUDGET	BUDGET	\$ CHANGE	% CHANGE	BUDGET	\$ CHANGE from	% CHANGE from
	JUNE	BUDGET	BUDGET	from 2024FY	from 2024FY	BUDGET	2024FY	2024FY
Salaries	13,887,737	14,041,213	14,542,823	501,610	3.57%	14,542,823	501,610	3.57%
Benefits	3,277,267	3,468,066	4,021,612	553,546	15.96%	4,021,612	553,546	15.96%
Purchased Services	1,256,389	1,485,204	1,487,536	2,332	0.16%	1,487,536	2,332	0.16%
Special Education Tuition	1,122,337	937,709	1,398,441	460,732	49.13%	1,398,441	460,732	49.13%
Magnet School Tuition	55,994	55,000	60,000	5,000	9.09%	60,000	5,000	9.09%
Transportation	1,494,982	1,469,560	1,333,442	(136,117)	-9.26%	1,333,442	(136,117)	-9.26%
Supplies and Materials	1,103,180	1,227,723	1,295,230	67,507	5.50%	1,295,230	67,507	5.50%
Equipment	56,044	56,996	44,288	(12,708)	-22.30%	44,288	(12,708)	-22.30%
Dues and Fees	40,802	50,688	54,847	4,159	8.21%	54,847	4,159	8.21%
BOF Reductions 3/27/2024						(240,000)	(240,000)	
Total	22,294,732	22,792,158	24,238,220	1,446,061	6.34%	23,998,220	1,206,061	5.29%

		2024-2025						
DESCRIPTION	2022-2023	2023-2024	BOARD OF EDUCATION BUDGET			PROPOSED 24-25 BUDGET-REFERENDUM		
	UNAUDITED	BUDGET	BUDGET	\$ CHANGE	% CHANGE	BUDGET	\$ CHANGE from	% CHANGE from
	JUNE	BUDGET	BUDGET	from 2024FY	from 2024FY	BUDGET	2024FY	2024FY
East Haddam Elementary School	3,612,246	3,623,029	3,769,006	145,977	4.03%	3,769,006	145,977	4.03%
Nathan Hale-Ray Middle School	4,960,187	5,105,055	5,227,614	122,559	2.40%	5,227,614	122,559	2.40%
Nathan Hale-Ray High School	4,586,275	4,655,289	4,856,179	200,890	4.32%	4,856,179	200,890	4.32%
District-Wide Special Education	1,341,528	1,286,790	1,773,526	486,736	37.83%	1,773,526	486,736	37.83%
System-Wide	7,794,496	8,121,995	8,611,895	489,900	6.03%	8,611,895	489,900	6.03%
BOF Reductions 3/27/2024						(240,000)	(240,000)	
Total	22,294,732	22,792,158	24,238,220	1,446,061	6.34%	23,998,220	1,206,061	5.29%

**** BOF Finance Request of \$240,000 reduction to the BOE bottom line. Line items to be reduced have not been set by the BOE at this time.**

NARRATIVE:

The Board of Education Budget process starts in October of each year with school based requests.
 The Superintendent of Schools meets with Administration in November/December to review the proposed school/system-wide budgets.
 The Superintendent makes suggested changes, increases or decreases and sends to the Business & Planning Committee to review.
 The Business and Planning Committee meets several times in January and reviews the proposed budget by department and line by line.
 The Business and Planning Committee makes suggested changes, increases or decreases, and the sends the proposed budget to the full board.
 The Board of Education reviews the budget and approves it to be presented to the Board of Finance by March 1 of each year.
 The Board of Finance will set the town budget for referendum no later than April 1 of each year.

EAST HADDAM PUBLIC SCHOOLS DISTRICT-WIDE TOTALS 2024-2025 BUDGET DETAIL BY FUNCTION								
DESCRIPTION	2024-2025							
	2022-2023	2023-2024	BOARD OF EDUCATION BUDGET 2/14/2024			PROPOSED 24-25 BUDGET-MAY REFERENDUM		
	UNAUDITED YTD	BUDGET	BUDGET	\$ CHANGE from 2024FY	% CHANGE from 2024FY	BUDGET	\$ CHANGE from 2024FY	% CHANGE from 2024FY
Salaries	13,880,668	14,036,213	14,537,323	501,110	3.57%	14,537,323	501,110	3.57%
Regular Programs	53,297	87,688	70,762	(16,926)	-19.30%	70,762	(16,926)	-19.30%
Art	16,851	17,551	17,909	358	2.04%	17,909	358	2.04%
Language Arts	35,226	40,372	33,016	(7,356)	-18.22%	33,016	(7,356)	-18.22%
Health Education	1,140	2,227	2,076	(151)	-6.78%	2,076	(151)	-6.78%
World Language	9,020	11,356	10,474	(882)	-7.76%	10,474	(882)	-7.76%
Math	7,456	12,520	18,723	6,203	49.55%	18,723	6,203	49.55%
Music	19,288	21,866	18,501	(3,365)	-15.39%	18,501	(3,365)	-15.39%
Physical Education	5,090	5,729	4,739	(990)	-17.28%	4,739	(990)	-17.28%
Reading	1,000	1,000	(1,000)	(1,000)	-100.00%	-	(1,000)	-100.00%
Science	15,366	22,506	20,965	(1,541)	-6.85%	20,965	(1,541)	-6.85%
Social Studies	21,338	24,104	27,032	2,927	12.14%	27,032	2,927	12.14%
Student Activities	18,244	24,385	22,696	(1,689)	-6.93%	22,696	(1,689)	-6.93%
Athletics	172,182	201,856	185,312	(16,544)	-8.20%	185,312	(16,544)	-8.20%
Business Education	4,556	8,680	6,489	(2,191)	-25.24%	6,489	(2,191)	-25.24%
Family and Consumer Science	16,500	17,720	15,295	(2,425)	-13.69%	15,295	(2,425)	-13.69%
Computer Education	710	478	10,948	10,470	2190.37%	10,948	10,470	2190.37%
Engineering Technology	13,905	15,696	13,247	(2,449)	-15.60%	13,247	(2,449)	-15.60%
Remedial Reading	1,974	13,510	10,529	(2,981)	-22.07%	10,529	(2,981)	-22.07%
Remedial Math	110	12,990	21,274	8,284	63.77%	21,274	8,284	63.77%
Guidance	35,895	48,068	54,589	6,521	13.57%	54,589	6,521	13.57%
Health Services	6,200	9,579	17,414	7,835	81.79%	17,414	7,835	81.79%
Library/Media Services	18,403	24,661	23,337	(1,324)	-5.37%	23,337	(1,324)	-5.37%
Instruct Related Tech/Audio Visual	23,328	17,608	12,562	(5,046)	-28.66%	12,562	(5,046)	-28.66%
Gifted and Talented	2,385	5,285	2,696	(2,589)	-48.99%	2,696	(2,589)	-48.99%
Early Childhood	3,293	4,298	4,304	6	0.14%	4,304	6	0.14%
Physically Handicapped	138,713	141,196	145,626	4,430	3.14%	145,626	4,430	3.14%
Learning Disability	22,695	28,248	41,691	13,443	47.59%	41,691	13,443	47.59%
Special Education Tuition	1,122,337	937,709	1,398,441	460,732	49.13%	1,398,441	460,732	49.13%
Homebound	30,246	18,000	21,872	3,872	21.51%	21,872	3,872	21.51%
Psychological Services	6,221	141,252	148,639	7,387	5.23%	148,639	7,387	5.23%
Speech and Language	3,598	2,617	1,887	(730)	-27.89%	1,887	(730)	-27.89%
Adult Education	11,197	12,000	12,000	-	0.00%	12,000	-	0.00%
Magnet School Tuition	55,994	55,000	60,000	5,000	9.09%	60,000	5,000	9.09%
Improvement of Instruction	72,776	83,000	62,770	(20,230)	-24.37%	62,770	(20,230)	-24.37%
Board of Education	149,954	103,000	103,000	-	0.00%	103,000	-	0.00%
Superintendent's Office	88,385	131,000	118,500	(12,500)	-9.54%	118,500	(12,500)	-9.54%
Principal and Director's Offices	57,679	65,266	66,994	1,728	2.65%	66,994	1,728	2.65%
Fiscal Services	3,533,291	3,734,922	4,301,550	566,628	15.17%	4,301,550	566,628	15.17%
Operation of Buildings	797,083	732,029	778,541	46,512	6.35%	778,541	46,512	6.35%
Building Maintenance	211,540	303,626	322,879	19,253	6.34%	322,879	19,253	6.34%
Care and Upkeep Grounds	76,440	108,660	109,000	340	0.31%	109,000	340	0.31%
Care and Upkeep Equipment	1,380	-	-	-	0.00%	-	-	0.00%
Vehicle Services	(7,171)	9,000	10,000	1,000	11.11%	10,000	1,000	11.11%
Security	31,706	27,500	27,500	-	0.00%	27,500	-	0.00%
Transportation	1,494,982	1,469,560	1,333,442	(136,117)	-9.26%	1,333,442	(136,117)	-9.26%
Technology Related Hardware	-	-	-	-	0.00%	-	-	0.00%
Food Services	8,390	-	8,900	8,900	0.00%	8,900	8,900	0.00%
Pre-Kinderqarten	3,871	628	2,776	2,148	341.97%	2,776	2,148	341.97%
TOTALS	22,294,732	22,792,158	24,238,220	1,446,061	6.34%	23,998,220	1,206,061	5.29%

EAST HADDAM ELEMENTARY SCHOOL 2024-2025 BUDGET BY OBJECT

FUNCTION	PRIOR YEARS		2024-2025					
DESCRIPTION	2022-2023	2023-2024	BOARD OF EDUCATION BUDGET			PROPOSED 24-25 BUDGET-REFERENDUM		
	UNAUDITED	BUDGET	BUDGET	\$ CHANGE	% CHANGE	BUDGET	\$ CHANGE	% CHANGE
	JUNE	BUDGET	BUDGET	from 2024FY	from 2024FY	BUDGET	from 2024FY	from 2024FY
SALARIES								
Certified Personnel	2,625,434	2,614,735	2,656,483	41,748	1.60%	2,656,483	41,748	1.60%
Non Certified Personnel	858,725	839,983	955,665	115,682	13.77%	955,665	115,682	13.77%
Custodial Overtime	3,524	3,000	3,500	500	16.67%	3,500	500	16.67%
Student Activities	2,910	1,568	2,716	1,148	73.21%	2,716	1,148	73.21%
TOTAL SALARIES	3,490,592	3,459,286	3,618,364	159,078	4.60%	3,618,364	159,078	4.60%
PURCHASED SERVICES								
Purchased Services	-	-	-	-	0.00%	-	-	0.00%
Repairs & Maintenance	-	-	5,500	5,500	0.00%	5,500	5,500	0.00%
Transportation-Field Trips	5,579	7,243	5,085	(2,158)	-29.79%	5,085	(2,158)	-29.79%
TOTAL PURCHASED SERVICES	5,579	7,243	10,585	3,343	46.15%	10,585	3,343	46.15%
SUPPLIES AND MATERIALS								
General Supplies	50,057	53,665	58,346	4,681	8.72%	58,346	4,681	8.72%
Instructional Supplies	35,667	49,882	44,161	(5,720)	-11.47%	44,161	(5,720)	-11.47%
Workbooks	751	535	654	119	22.33%	654	119	22.33%
Resource Media	10,065	35,941	28,951	(6,990)	-19.45%	28,951	(6,990)	-19.45%
Periodicals	162	162	162	-	0.00%	162	-	0.00%
TOTAL SUPPLIES AND MATERIALS	96,702	140,184	132,274	(7,910)	-5.64%	132,274	(7,910)	-5.64%
EQUIPMENT								
Non-Instructional Equipment	6,823	5,438	2,238	(3,200)	-58.85%	2,238	(3,200)	-58.85%
Instructional Equipment	12,550	10,100	4,465	(5,635)	-55.79%	4,465	(5,635)	-55.79%
TOTAL EQUIPMENT	19,373	15,538	6,703	(8,835)	-56.86%	6,703	(8,835)	-56.86%
DUES AND FEES								
Dues & Fees	-	779	1,080	301	38.64%	1,080	301	38.64%
TOTAL DUES AND FEES	-	779	1,080	301	38.64%	1,080	301	38.64%
ELEMENTARY SCHOOL GRAND TOTAL	3,612,246	3,623,029	3,769,006	145,977	4.03%	3,769,006	145,977	4.03%

NATHAN HALE-RAY MIDDLE SCHOOL 2024-2025 BUDGET BY OBJECT

FUNCTION	PRIOR YEARS		2024-2025					
DESCRIPTION	2022-2023	2023-2024	BOARD OF EDUCATION BUDGET			PROPOSED 24-25 BUDGET-REFERENDUM		
	June 30 -	BUDGET	BUDGET	\$ CHANGE	% CHANGE	BUDGET	\$ CHANGE	% CHANGE
	Unaudited	BUDGET	from 2024FY	from 2024FY	from 2024FY	from 2024FY	from 2024FY	from 2024FY
SALARIES								
Certified Personnel	3,928,765	4,028,382	4,068,348	39,966	0.99%	4,068,348	39,966	0.99%
Non-Certified Personnel	805,906	799,448	836,069	36,621	4.58%	836,069	36,621	4.58%
Custodial Overtime	5,500	5,500	6,000	500	9.09%	6,000	500	9.09%
Coaching Stipends	45,916	45,916	46,000	84	0.18%	46,000	84	0.18%
Student Activities	30,600	30,975	39,000	8,025	25.91%	39,000	8,025	25.91%
TOTAL SALARIES	4,816,686	4,910,221	4,995,418	85,197	1.74%	4,995,418	85,197	1.74%
PURCHASED SERVICES								
Purchased Services	3,574	12,229	9,375	(2,854)	-23.34%	9,375	(2,854)	-23.34%
Repairs/Maintenance Services	973	1,000	6,651	5,651	565.14%	6,651	5,651	565.14%
Sports Officials	11,500	10,000	11,088	1,088	10.88%	11,088	1,088	10.88%
Transportation-Field Trips	10,540	9,830	13,855	4,025	40.95%	13,855	4,025	40.95%
Transportation Student/Athletic	11,302	12,560	19,000	6,440	51.27%	19,000	6,440	51.27%
TOTAL PURCHASED SERVICES	37,889	45,619	59,969	14,350	31.46%	59,969	14,350	31.46%
SUPPLIES AND MATERIALS								
General Supplies	35,707	36,266	51,956	15,690	43.26%	51,956	15,690	43.26%
Instructional Supplies	42,736	60,586	58,110	(2,476)	-4.09%	58,110	(2,476)	-4.09%
Workbooks	369	-	12,215	12,215	0.00%	12,215	12,215	0.00%
Resource Media	7,085	34,939	33,814	(1,125)	-3.22%	33,814	(1,125)	-3.22%
Periodicals	1,888	2,786	2,538	(247)	-8.88%	2,538	(247)	-8.88%
TOTAL SUPPLIES AND MATERIALS	87,785	134,577	158,633	24,057	17.88%	158,633	24,057	17.88%
EQUIPMENT								
Non-Instructional Equipment	688	-	1,708	1,708	0.00%	1,708	1,708	0.00%
Instructional Equipment	14,420	10,965	8,037	(2,928)	-26.70%	8,037	(2,928)	-26.70%
TOTAL EQUIPMENT	15,108	10,965	9,745	(1,220)	-11.13%	9,745	(1,220)	-11.13%
DUES AND FEES								
Dues & Fees	2,719	3,674	3,849	175	4.76%	3,849	175	4.76%
TOTAL DUES AND FEES	2,719	3,674	3,849	175	4.76%	3,849	175	4.76%
MIDDLE SCHOOL GRAND TOTAL	4,960,187	5,105,055	5,227,614	122,559	2.40%	5,227,614	122,559	2.40%

NATHAN HALE-RAY HIGH SCHOOL 2024-2025 BUDGET BY OBJECT

FUNCTION	PRIOR YEARS		2024-2025					
DESCRIPTION	2022-2023	2023-2024	BOARD OF EDUCATION BUDGET			PROPOSED 24-25 BUDGET-REFERENDUM		
	June 30 -	BUDGET	BUDGET	\$ CHANGE	% CHANGE	BUDGET	\$ CHANGE	% CHANGE
	Unaudited	BUDGET	BUDGET	from 2024FY	from 2024FY	BUDGET	from 2024FY	from 2024FY
SALARIES								
Certified Personnel	3,423,232	3,398,241	3,504,008	105,767	3.11%	3,504,008	105,767	3.11%
Non-Certified Personnel	616,537	660,335	776,190	115,855	17.54%	776,190	115,855	17.54%
Custodial Overtime	7,500	7,500	7,500	-	0.00%	7,500	-	0.00%
Coaching Stipends	113,054	113,054	118,756	5,702	5.04%	118,756	5,702	5.04%
Student Activities	66,599	60,749	66,599	5,850	9.63%	66,599	5,850	9.63%
TOTAL SALARIES	4,226,923	4,239,879	4,473,053	233,174	5.50%	4,473,053	233,174	5.50%
PURCHASED SERVICES								
Purchased Services	54,639	88,129	51,943	(36,186)	-41.06%	51,943	(36,186)	-41.06%
Repairs/Maintenance Services	2,000	3,760	2,715	(1,045)	-27.79%	2,715	(1,045)	-27.79%
Sports Officials	26,300	26,083	27,585	1,502	5.76%	27,585	1,502	5.76%
Transportation Field Trips	28,806	42,820	28,404	(14,416)	-33.67%	28,404	(14,416)	-33.67%
Transportation Student/Athletic	48,840	41,400	41,200	(200)	-0.48%	41,200	(200)	-0.48%
Printing and Binding	1,825	825	500	(325)	-39.39%	500	(325)	-39.39%
TOTAL PURCHASED SERVICES	162,410	203,017	152,347	(50,670)	-24.96%	152,347	(50,670)	-24.96%
SUPPLIES AND MATERIALS								
General Supplies	32,627	36,659	36,466	(193)	-0.53%	36,466	(193)	-0.53%
Instructional Supplies	105,511	113,892	124,198	10,306	9.05%	124,198	10,306	9.05%
Resource Media	21,878	16,867	22,327	5,460	32.37%	22,327	5,460	32.37%
Periodicals	1,904	950	750	(200)	-21.05%	750	(200)	-21.05%
TOTAL SUPPLIES AND MATERIALS	161,920	168,368	183,741	15,373	9.13%	183,741	15,373	9.13%
EQUIPMENT								
Non-Instructional Equipment	3,590	10,270	4,440	(5,830)	-56.77%	4,440	(5,830)	-56.77%
Instructional Equipment	11,016	8,435	11,600	3,165	37.52%	11,600	3,165	37.52%
TOTAL EQUIPMENT	14,606	18,705	16,040	(2,665)	-14.25%	16,040	(2,665)	-14.25%
DUES AND FEES								
Dues & Fees	20,416	25,320	30,998	5,678	22.42%	30,998	5,678	22.42%
TOTAL DUES AND FEES	20,416	25,320	30,998	5,678	22.42%	30,998	5,678	22.42%
HIGH SCHOOL GRAND TOTAL	4,586,275	4,655,289	4,856,179	200,890	4.32%	4,856,179	200,890	4.32%

SPECIAL EDUCATION 2024-2025 BUDGET BY OBJECT

FUNCTION	PRIOR YEARS		2024-2025					
	2022-2023	2023-2024	BOARD OF EDUCATION BUDGET			PROPOSED 24-25 BUDGET-REFERENDUM		
DESCRIPTION	June 30 - Unaudited	BUDGET	BUDGET	\$ CHANGE from 2024FY	% CHANGE from 2024FY	BUDGET	\$ CHANGE from 2024FY	% CHANGE from 2024FY
SALARIES								
Work Study Salaries	7,069	5,000	5,500	500	10.00%	5,500	500	10.00%
TOTAL SALARIES	7,069	5,000	5,500	500	10.00%	5,500	500	10.00%
PURCHASED SERVICES								
Purchased Services	186,367	304,831	317,858	13,027	4.27%	317,858	13,027	4.27%
Transportation-Field Trips	204	3,640	3,590	(50)	-1.37%	3,590	(50)	-1.37%
Travel Reimbursement	987	3,000	3,000	-	0.00%	3,000	-	0.00%
TOTAL PURCHASED SERVICES	187,558	311,471	324,448	12,977	4.17%	324,448	12,977	4.17%
SUPPLIES AND MATERIALS								
Instructional Supplies	22,484	28,695	26,433	(2,262)	-7.88%	26,433	(2,262)	-7.88%
Textbooks	-	-	-	-	0.00%	-	-	0.00%
Workbooks	-	-	-	-	0.00%	-	-	0.00%
Resource Media	-	-	14,193	14,193	0.00%	14,193	14,193	0.00%
Instructional Equipment	-	-	1,600	1,600	0.00%	1,600	1,600	0.00%
Non-Instructional Equipment	-	-	991	991	0.00%	991	991	0.00%
TOTAL SUPPLIES AND MATERIALS	22,484	28,695	43,217	14,522	50.61%	43,217	14,522	50.61%
TUITION								
Tuition	1,122,337	937,709	1,398,441	460,732	49.13%	1,398,441	460,732	49.13%
TOTAL TUITION	1,122,337	937,709	1,398,441	460,732	49.13%	1,398,441	460,732	49.13%
DUES AND FEES								
Dues & Fees	2,080	3,915	1,920	(1,995)	-50.96%	1,920	(1,995)	-50.96%
TOTAL DUES AND FEES	2,080	3,915	1,920	(1,995)	-50.96%	1,920	(1,995)	-50.96%
SPECIAL EDUCATION GRAND TOTAL	1,341,528	1,286,790	1,773,526	486,736	37.83%	1,773,526	486,736	37.83%

SYSTEM WIDE 2024-2025 BUDGET BY OBJECT								
FUNCTION	PRIOR YEARS		2024-2025					
DESCRIPTION	2022-2023	2023-2024	BOARD OF EDUCATION BUDGET			PROPOSED 24-25 BUDGET-REFERENDUM		
	June 30 - Unaudited	BUDGET	BUDGET	\$ CHANGE from 2024FY	% CHANGE from 2024FY	BUDGET	\$ CHANGE from 2024FY	% CHANGE from 2024FY
SALARIES								
Certified Salaries	810,788	770,192	792,722	22,530	2.93%	792,722	22,530	2.93%
Non-Certified Salaries	479,457	533,317	559,349	26,032	4.88%	559,349	26,032	4.88%
Custodial/Maintenance Temp	28,852	35,357	36,418	1,061	3.00%	36,418	1,061	3.00%
Regular Ed Long Term Sub	22,412	81,462	55,000	(26,462)	-32.48%	55,000	(26,462)	-32.48%
Custodial/Maintenance Overtime	4,958	6,500	7,000	500	7.69%	7,000	500	7.69%
TOTAL SALARIES	1,346,467	1,426,828	1,450,489	23,661	1.66%	1,450,489	23,661	1.66%
BENEFITS								
Health Insurance	2,606,962	2,774,775	3,298,837	524,062	18.89%	3,298,837	524,062	18.89%
Dental Insurance	46,661	70,000	83,909	13,909	19.87%	83,909	13,909	19.87%
Life Insurance	72,834	76,291	80,106	3,815	5.00%	80,106	3,815	5.00%
Social Security/Medicare	413,631	392,000	403,760	11,760	3.00%	403,760	11,760	3.00%
Retirement Contributions	112,679	125,000	125,000	-	0.00%	125,000	-	0.00%
Tuition Reimbursement	24,500	20,000	20,000	-	0.00%	20,000	-	0.00%
Unemployment Compensation	-	10,000	10,000	-	0.00%	10,000	-	0.00%
TOTAL BENEFITS	3,277,267	3,468,066	4,021,612	553,546	15.96%	4,021,612	553,546	15.96%
PURCHASED SERVICES								
Purchased Services	343,934	447,639	457,499	9,860	2.20%	457,499	9,860	2.20%
Legal	124,744	75,000	75,000	-	0.00%	75,000	-	0.00%
Employee Training & Dev. Serv.	5,988	4,500	4,750	250	5.56%	4,750	250	5.56%
Repairs/Maintenance Services	10,306	9,860	8,000	(1,860)	-18.86%	8,000	(1,860)	-18.86%
Rentals	41,831	40,000	40,000	-	0.00%	40,000	-	0.00%
Liability Insurance	134,973	114,200	119,500	5,300	4.64%	119,500	5,300	4.64%
Workers' Compensation	103,830	126,056	129,838	3,782	3.00%	129,838	3,782	3.00%
Sports Insurance	17,842	18,500	18,500	-	0.00%	18,500	-	0.00%
Disability Insurance	7,667	7,100	7,100	-	0.00%	7,100	-	0.00%
Communications	63,632	56,000	61,000	5,000	8.93%	61,000	5,000	8.93%
Advertising	1,872	5,000	5,000	-	0.00%	5,000	-	0.00%
Travel Reimbursement	6,334	14,000	14,000	-	0.00%	14,000	-	0.00%
TOTAL PURCHASED SERVICES	862,953	917,855	940,187	22,332	2.43%	940,187	22,332	2.43%
TUITION								
Magnet School Tuition	55,994	55,000	60,000	5,000	9.09%	60,000	5,000	9.09%
TOTAL TUITION	55,994	55,000	60,000	5,000	9.09%	60,000	5,000	9.09%
TRANSPORTATION								
Regular Ed Transportation	750,021	810,460	840,852	30,392	3.75%	840,852	30,392	3.75%
Special Ed Transportation	607,663	522,960	349,643	(173,317)	-33.14%	349,643	(173,317)	-33.14%
Unleaded Gasoline	89,977	105,350	110,618	5,268	5.00%	110,618	5,268	5.00%
Diesel Fuel	47,321	30,790	32,329	1,539	5.00%	32,329	1,539	5.00%
TOTAL TRANSPORTATION	1,494,982	1,469,560	1,333,442	(136,117)	-9.26%	1,333,442	(136,117)	-9.26%
SUPPLIES AND MATERIALS								
General Supplies	56,344	102,600	108,000	5,400	5.26%	108,000	5,400	5.26%
Instructional Supplies	18,365	47,500	35,000	(12,500)	-26.32%	35,000	(12,500)	-26.32%
Electricity	339,708	327,800	374,190	46,390	14.15%	374,190	46,390	14.15%
Bottled Propane	1,564	3,500	3,675	175	5.00%	3,675	175	5.00%
Fuel Oil	318,308	274,500	256,500	(18,000)	-6.56%	256,500	(18,000)	-6.56%
Resource Media	-	-	-	-	0.00%	-	-	0.00%
TOTAL SUPPLIES AND MATERIALS	734,289	755,900	777,365	21,465	2.84%	777,365	21,465	2.84%
EQUIPMENT								
Non-Instructional Equipment	4,008	4,788	4,800	13	0.26%	4,800	13	0.26%
Instructional Equipment	2,949	7,000	7,000	-	0.00%	7,000	-	0.00%
TOTAL EQUIPMENT	6,957	11,788	11,800	13	0.11%	11,800	13	0.11%
OTHER OBJECTS								
Dues & Fees	15,587	17,000	17,000	-	0.00%	17,000	-	0.00%
TOTAL OTHER OBJECTS	15,587	17,000	17,000	-	0.00%	17,000	-	0.00%
GRAND TOTAL SYSTEM WIDE	7,794,496	8,121,995	8,611,895	489,900	6.03%	8,611,895	489,900	6.03%