

THOMPSON PUBLIC SCHOOLS
FISCAL 2025 PROPOSED BUDGET - SUMMARY
BY DEPARTMENT
3/28/24 DRAFT

DEPARTMENT	CODE	FY 2025 PROPOSED BUDGET	FY 2024 REVISED BUDGET	FY 2024 PROJECTED SPEND	\$ CHANGE 2025 VS. 2024 BUDGET	% CHANGE 2025 VS. 2024 BUDGET	EXPLANATION OF CHANGES 2025 VS. 2024 BUDGET
HIGH SCHOOL	9001	\$ 2,946,448	\$ 2,741,287	\$ 2,727,494	\$ 205,161	7.5%	Health Insurance Increase (5%), Contractual Salary Increases, Addition of Culinary Program
MIDDLE SCHOOL	9002	3,118,199	3,051,680	3,043,857	66,519	2.2%	Contractual Salary Increases, Health Insurance Increase (5%)
ELEMENTARY SCHOOL	9003	3,566,510	3,320,610	3,329,334	245,900	7.4%	Contractual Salary Increases, Addition of Two Kindergarten Paras, Health Insurance Increase (5%)
PUPIL SERVICES	9004	4,820,155	4,609,476	4,601,883	210,679	4.6%	Contractual Salary Increases, Health Insurance Increase (5%), Transportation Increase (5%)
HEALTH SERVICES	9005	92,153	95,134	86,889	(2,981)	-3.1%	
DISTRICT WIDE	9006	2,044,757	2,063,686	2,042,675	(18,929)	-0.9%	Reductions in Severance, Unemployment, Longevity
PLANT	9007	2,421,229	2,373,861	2,352,521	47,369	2.0%	Salary Increases (3%), Health Insurance Increases (5%), Electricity, R&M, Offset by Fuel Savings
TRANSPORTATION	9008	1,238,191	1,200,412	1,183,495	37,780	3.1%	Transportation Increase (5%), Offset by Fuel Savings
HS ATHLETICS	9010	284,798	289,279	277,980	(4,481)	-1.5%	
TECHNOLOGY	9012	702,251	604,542	579,776	97,709	16.2%	Chromebook Replacements (100), Replacement Laptops (50), Network Access Points (20)
MS ATHLETICS	9013	73,522	63,811	50,455	9,711	15.2%	Contractual Salary Increases, Transportation Increase (5%)
CURRICULUM	9014	93,700	93,700	91,521	-	0.0%	
ESY/SUMMER	9112	87,950	96,896	93,699	(8,946)	-9.2%	
GRAND TOTAL		\$ 21,489,863	\$ 20,604,373	\$ 20,461,577	\$ 885,490	4.3%	
Board of Finance Adjustment - 3/28/24:							
		(48,000)	-	-	(48,000)		
Revised BOE Budget:		\$ 21,441,863	\$ 20,604,373	\$ 20,461,577	\$ 837,490	3.9%	

THOMPSON PUBLIC SCHOOLS
FISCAL 2025 PROPOSED BUDGET - DETAIL
BY ACCOUNT
3/28/24 DRAFT

LINE #	DEPARTMENT	OBJECT	ACCOUNT DESCRIPTION	FY 2025	FY 2024	FY 2024	\$ CHANGE	% CHANGE
				PROPOSED BUDGET	REVISED BUDGET	PROJECTED SPEND	2025 VS. 2024 BUDGET	2025 VS. 2024 BUDGET
1	HIGH SCHOOL	50104	HS ART SALARY	\$ 66,110	\$ 61,842	\$ 61,842	\$ 4,268	6.9%
2	HIGH SCHOOL	50610	HS ART INSTR SUPPLIES	3,000	2,933	2,647	67	2.3%
3	HIGH SCHOOL	50104	HS BUSINESS ED SALARY	76,787	85,095	68,510	(8,308)	-9.8%
4	HIGH SCHOOL	50610	HS BUSINESS ED INSTR SUPPLIES	800	2,081	1,950	(1,281)	-61.6%
5	HIGH SCHOOL	50640	HS BUSINESS ED TEXTBOOKS	500	449	-	51	11.3%
6	HIGH SCHOOL	50810	HS BUSINESS ED DUES & FEES	-	915	915	(915)	-100.0%
7	HIGH SCHOOL	50104	HS ENGLISH SALARY	175,296	196,498	232,032	(21,202)	-10.8%
8	HIGH SCHOOL	50610	HS ENGLISH INSTR SUPPLIES	188	768	441	(579)	-75.5%
9	HIGH SCHOOL	50640	HS ENGLISH TEXTBOOKS	1,181	1,047	844	134	12.8%
10	HIGH SCHOOL	50104	HS FOREIGN LANG SALARY	52,756	63,208	63,208	(10,452)	-16.5%
11	HIGH SCHOOL	50610	HS FOREIGN LANG INSTR SUPPLIES	1,574	-	-	1,574	0.0%
12	HIGH SCHOOL	50104	HS FAM & CONS SCI SALARY	87,648	86,774	85,555	874	1.0%
13	HIGH SCHOOL	50104	HS INDUST TECH SALARY	169,346	137,344	160,333	32,002	23.3%
14	HIGH SCHOOL	50610	HS INDUST TECH INSTR SUPPLIES	9,652	7,636	7,279	2,016	26.4%
15	HIGH SCHOOL	50810	HS INDUST TECH DUES & FEES	2,800	2,100	-	700	33.3%
16	HIGH SCHOOL	50104	HS MATH SALARY	241,993	233,045	233,045	8,948	3.8%
17	HIGH SCHOOL	50640	HS MATH TEXTBOOKS	5,177	340	340	4,837	1421.1%
18	HIGH SCHOOL	50690	HS MATH OTHER SUPPLIES	360	890	805	(530)	-59.5%
19	HIGH SCHOOL	50104	HS MUSIC SALARY	87,648	67,948	85,095	19,700	29.0%
20	HIGH SCHOOL	50610	HS MUSIC INSTR SUPPLIES	6,741	3,600	3,600	3,141	87.2%
21	HIGH SCHOOL	50690	HS MUSIC OTHER SUPPLIES	2,175	400	400	1,775	443.8%
22	HIGH SCHOOL	50730	HS MUSIC REPLACE EQUIP	2,845	700	706	2,145	306.4%
23	HIGH SCHOOL	50810	HS MUSIC DUES & FEES	3,775	2,350	2,450	1,425	60.6%
24	HIGH SCHOOL	50890	HS MUSIC OTHER OBJECTS	-	8,475	7,750	(8,475)	-100.0%
25	HIGH SCHOOL	50104	HS PHYS ED SALARY	146,163	156,229	142,006	(10,066)	-6.4%
26	HIGH SCHOOL	50610	HS PHYS ED INSTR SUPPLIES	4,279	2,659	2,219	1,620	60.9%
27	HIGH SCHOOL	50104	HS SCIENCE SALARY	208,538	198,869	198,869	9,669	4.9%
28	HIGH SCHOOL	50610	HS SCIENCE INSTR SUPPLIES	1,075	1,378	1,301	(303)	-22.0%
29	HIGH SCHOOL	50104	HS SOCIAL STUD SALARY	341,460	328,428	327,278	13,032	4.0%
30	HIGH SCHOOL	50610	HS SOCIAL STUD INSTR SUPPLIES	210	-	-	210	0.0%
31	HIGH SCHOOL	50119	HS ACTIVITY SALARIES	39,436	30,750	30,750	8,686	28.2%
32	HIGH SCHOOL	50121	HS TEACHER SUB SALARY	30,000	25,000	30,250	5,000	20.0%
33	HIGH SCHOOL	50610	HS GENERAL INSTRUCT SUPPLIES	580	788	-	(208)	-26.4%
34	HIGH SCHOOL	50103	HS GUIDANCE SALARY	134,926	157,127	120,735	(22,201)	-14.1%
35	HIGH SCHOOL	50112	HS GUIDANCE SECRETARY SALARY	43,796	42,520	42,520	1,276	3.0%
36	HIGH SCHOOL	50690	HS GUIDANCE OTHER SUPPLIES	8,232	450	-	7,782	1729.3%
37	HIGH SCHOOL	50691	HS GUIDANCE OFFICE SUPPLIES	448	483	282	(35)	-7.3%
38	HIGH SCHOOL	50810	HS GUIDANCE DUES & FEES	350	350	-	-	0.0%
39	HIGH SCHOOL	50105	HS MEDIA CTR SALARY	87,648	85,095	85,095	2,553	3.0%
40	HIGH SCHOOL	50642	HS MEDIA CTR LIBRARY BOOKS	500	-	-	500	0.0%
41	HIGH SCHOOL	50691	HS MEDIA CTR OFFICE SUPPLIES	149	556	546	(407)	-73.2%
42	HIGH SCHOOL	50733	HS MEDIA TECHNOLOGY SOFTWARE	-	200	-	(200)	-100.0%
43	HIGH SCHOOL	50102	HS ADMIN SALARY	137,607	131,657	131,657	5,950	4.5%
44	HIGH SCHOOL	50112	HS SECRETARY SALARY	50,276	48,812	48,812	1,464	3.0%

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45	HIGH SCHOOL	50119	HS OTHER SAL - TUTORING	8,000	7,688	2,850	313	4.1%
46	HIGH SCHOOL	50121	HS SUBSTITUTE SEC'Y SALARY	500	1,000	-	(500)	-50.0%
47	HIGH SCHOOL	50210	LIFE INSURANCE	3,800	3,754	3,671	46	1.2%
48	HIGH SCHOOL	50211	TMHS MEDICARE	27,400	22,411	22,411	4,989	22.3%
49	HIGH SCHOOL	50220	TMHS FICA	11,500	9,394	9,394	2,106	22.4%
50	HIGH SCHOOL	50270	TMHS HEALTH INSURANCE	595,143	468,312	468,311	126,831	27.1%
51	HIGH SCHOOL	50532	HS ADMIN CELL PHONES	1,320	1,320	1,320	-	0.0%
52	HIGH SCHOOL	50550	HS GEN ADM PRINT AND BINDING	4,800	4,425	1,365	375	8.5%
53	HIGH SCHOOL	50580	HS ADMIN TRAVEL	1,000	1,000	-	-	0.0%
54	HIGH SCHOOL	50690	HS ADMIN OTHER SUPPLIES	4,245	4,145	-	100	2.4%
55	HIGH SCHOOL	50691	HS ADMIN OFFICE SUPPLIES	2,450	2,450	1,217	-	0.0%
56	HIGH SCHOOL	50698	HS GRADUATION EXPENSES	3,215	3,215	641	-	0.0%
57	HIGH SCHOOL	50810	HS ADMIN DUES & FEES	10,490	9,385	9,420	1,105	11.8%
58	HIGH SCHOOL	50890	HS ADMIN OTHER OBJECTS	10,000	25,000	24,827	(15,000)	-60.0%
59	HIGH SCHOOL	50430	REPAIR & MAINT	3,150	-	-	3,150	0.0%
60	HIGH SCHOOL	50433	CULINARY FOOD EXPENSES	17,000	-	-	17,000	0.0%
61	HIGH SCHOOL	50434	CULINARY CLEANING SUPPLIES	1,633	-	-	1,633	0.0%
62	HIGH SCHOOL	50435	CULINARY PAPER SUPPLIES	2,972	-	-	2,972	0.0%
63	HIGH SCHOOL	50731	NEW EQUIPMENT	3,804	-	-	3,804	0.0%
64	HIGH SCHOOL	Total		2,946,448	2,741,287	2,727,494	209,161	7.5%
65	MIDDLE SCHOOL	50430	MS BAND REPAIR & MAINTENANCE	1,000	850	850	150	17.6%
66	MIDDLE SCHOOL	50730	MS BAND REPLACE EQUIP	1,000	750	750	250	33.3%
67	MIDDLE SCHOOL	50731	MS BAND NEW EQUIPMENT	1,000	-	-	1,000	0.0%
68	MIDDLE SCHOOL	50810	MS BAND DUES & FEES	340	140	140	200	142.9%
69	MIDDLE SCHOOL	50104	MS ART SALARY	50,651	73,038	64,207	(22,387)	-30.7%
70	MIDDLE SCHOOL	50610	MS ART INSTR SUPPLIES	4,400	1,460	1,460	2,940	201.4%
71	MIDDLE SCHOOL	50104	MS INDUSTRIAL TECH SALARY	56,667	53,727	51,839	2,940	5.5%
72	MIDDLE SCHOOL	50610	MS INDUST TECH INSTR SUPPLIES	7,000	6,835	6,210	165	2.4%
73	MIDDLE SCHOOL	50610	MS MATH INSTR SUPPLIES	7,514	8,600	7,963	(1,086)	-12.6%
74	MIDDLE SCHOOL	50690	MS MATH OTHER SUPPLIES	800	780	200	20	2.5%
75	MIDDLE SCHOOL	50810	MS MATH DUES & FEES	200	200	200	-	0.0%
76	MIDDLE SCHOOL	50104	MS MUSIC SALARY	60,445	78,986	67,505	(18,541)	-23.5%
77	MIDDLE SCHOOL	50610	MS MUSIC INSTR SUPPLIES	500	1,450	1,445	(950)	-65.5%
78	MIDDLE SCHOOL	50730	MS MUSIC REPLACE EQUIP	400	850	850	(450)	-52.9%
79	MIDDLE SCHOOL	50104	MS PHYS ED SALARY	50,651	48,121	48,121	2,530	5.3%
80	MIDDLE SCHOOL	50610	MS PHYS ED INSTR SUPPLIES	2,980	3,700	3,000	(720)	-19.5%
81	MIDDLE SCHOOL	50610	MS LANG ARTS INSTRUCT SUPPLIES	568	5,000	1,295	(4,432)	-88.6%
82	MIDDLE SCHOOL	50610	MS SCIENCE INSTR SUPPLIES	9,110	11,795	9,976	(2,685)	-22.8%
83	MIDDLE SCHOOL	50641	MS SCIENCE PERIODICALS	500	500	165	-	0.0%
84	MIDDLE SCHOOL	50810	MS SCIENCE DUES & FEES	65	5	30	60	1200.0%
85	MIDDLE SCHOOL	50610	MS SOCIAL STUD INSTR SUPPLIES	1,252	1,500	400	(248)	-16.5%
86	MIDDLE SCHOOL	50104	MS HEALTH TEACHER SALARY	87,648	85,095	85,095	2,553	3.0%
87	MIDDLE SCHOOL	50610	MS HEALTH INSTR SUPPLIES	1,020	1,000	720	20	2.0%
88	MIDDLE SCHOOL	50119	MS ACTIVITY SALARIES	12,383	21,000	22,895	(8,617)	-41.0%
89	MIDDLE SCHOOL	50330	MS ACTIVITY PROF TECH SERV	1,000	1,000	1,000	-	0.0%
90	MIDDLE SCHOOL	50690	MS ACTIVITY OTHER SUPPLIES	1,119	1,000	1,000	119	11.9%
91	MIDDLE SCHOOL	50810	MS ACTIVITY DUES & FEES	800	800	400	-	0.0%
92	MIDDLE SCHOOL	50104	MS GENERAL SALARY	1,304,760	1,226,792	1,247,412	77,968	6.4%
93	MIDDLE SCHOOL	50114	MS GENERAL PARA SALARY	27,027	-	-	27,027	0.0%
94	MIDDLE SCHOOL	50121	MS TEACHER SUB SALARY	40,000	30,000	46,180	10,000	33.3%

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95	MIDDLE SCHOOL	50124	PERMANENT TEACHER SUBS	40,000	45,000	45,000	(5,000)	-11.1%
96	MIDDLE SCHOOL	50610	MS GENERAL INSTR SUPPLIES	11,081	8,000	4,750	3,081	38.5%
97	MIDDLE SCHOOL	50640	MS GENERAL ED TEXTBOOKS	-	180	-	(180)	-100.0%
98	MIDDLE SCHOOL	50689	MS GENERAL TECH SUPPLIES	2,000	3,000	500	(1,000)	-33.3%
99	MIDDLE SCHOOL	50690	MS GENERAL OTHER SUPPLIES	3,500	4,000	2,619	(500)	-12.5%
100	MIDDLE SCHOOL	50104	MS READING SPECIALIST SALARY	227,555	196,964	221,287	30,591	15.5%
101	MIDDLE SCHOOL	50610	MS READING INSTR SUPPLIES	1,362	5,500	500	(4,138)	-75.2%
102	MIDDLE SCHOOL	50610	MS SPEC ED INSTR SUPPLIES	446	1	-	445	44520.0%
103	MIDDLE SCHOOL	50103	MS GUIDANCE SALARY	203,939	193,508	193,508	10,431	5.4%
104	MIDDLE SCHOOL	50113	MS NURSE SALARY	54,023	51,421	51,421	2,602	5.1%
105	MIDDLE SCHOOL	50105	MS MEDIA CTR SALARY	11,000	9,091	9,091	1,909	21.0%
106	MIDDLE SCHOOL	50642	MS MEDIA CTR LIBRARY BOOKS	2,000	2,000	-	-	0.0%
107	MIDDLE SCHOOL	50690	MS MEDIA OTHER SUPPLIES	500	1,000	-	(500)	-50.0%
108	MIDDLE SCHOOL	50102	MS ADMIN SALARY	252,340	244,990	244,990	7,350	3.0%
109	MIDDLE SCHOOL	50112	MS SECRETARY SALARY	43,796	47,724	47,724	(3,928)	-8.2%
110	MIDDLE SCHOOL	50119	MS OTHER SAL - TUTORING	10,000	11,788	-	(1,788)	-15.2%
111	MIDDLE SCHOOL	50121	MS SUBSTITUTE SEC'Y SALARY	1,000	2,050	-	(1,050)	-51.2%
112	MIDDLE SCHOOL	50130	MS SECRETARY OVERTIME	-	1,000	-	(1,000)	-100.0%
113	MIDDLE SCHOOL	50210	MS LIFE INSURANCE	3,800	3,789	3,706	11	0.3%
114	MIDDLE SCHOOL	50211	MS MEDICARE	35,500	30,460	30,460	5,040	16.5%
115	MIDDLE SCHOOL	50220	MS FICA	14,000	12,052	12,052	1,948	16.2%
116	MIDDLE SCHOOL	50270	MS HEALTH INSURANCE	456,622	495,998	495,998	(39,375)	-7.9%
117	MIDDLE SCHOOL	50532	TELEPHONES	1,740	1,740	1,740	-	0.0%
118	MIDDLE SCHOOL	50580	MS GEN ADMIN TRAVEL	300	1,500	72	(1,200)	-80.0%
119	MIDDLE SCHOOL	50641	MS GENERAL ADMIN PERIODICALS	800	400	239	400	100.0%
120	MIDDLE SCHOOL	50690	MS OTHER SUPPLIES	500	1,016	-	(516)	-50.8%
121	MIDDLE SCHOOL	50691	MS GEN ADMIN OTHER SUPPLIES	2,000	5,000	4,549	(3,000)	-60.0%
122	MIDDLE SCHOOL	50698	MS GRADUATION EXPENSES	1,420	1,500	1,420	(80)	-5.3%
123	MIDDLE SCHOOL	50810	MS GEN ADMIN DUES & FEES	1,175	1,035	925	140	13.5%
124	MIDDLE SCHOOL	50510	MS CONTRACT FIELD TRIP TRANS	3,000	5,000	-	(2,000)	-40.0%
125	MIDDLE SCHOOL Total			3,118,189	3,051,680	3,043,857	68,519	2.2%
126	ELEMENTARY SCHOOL	50104	ES ART SALARY	60,445	56,887	56,887	3,558	6.3%
127	ELEMENTARY SCHOOL	50610	ES ART INSTR SUPPLIES	1,674	1,389	1,281	285	20.5%
128	ELEMENTARY SCHOOL	50610	ES MATH INSTRUCT SUPPLIES	3,969	4,566	4,459	(597)	-13.1%
129	ELEMENTARY SCHOOL	50640	ES MATH TEXTBOOKS	500	475	467	25	5.2%
130	ELEMENTARY SCHOOL	50104	ES MUSIC SALARY	56,667	83,423	83,423	(26,756)	-32.1%
131	ELEMENTARY SCHOOL	50610	ES MUSIC INSTR SUPPLIES	4,079	-	-	4,079	0.0%
132	ELEMENTARY SCHOOL	50104	ES PRESCHOOL TEACH SALARY	87,648	257,968	257,968	(170,320)	-66.0%
133	ELEMENTARY SCHOOL	50112	ES PRESCHOOL SECRETARY SALARY	500	1,148	1,148	(648)	-56.4%
134	ELEMENTARY SCHOOL	50114	ES PRESCHOOL PARA SALARY	-	18,963	18,808	(18,963)	-100.0%
135	ELEMENTARY SCHOOL	50119	ES PRESCHOOL OTHER SALARIES	15,000	15,000	15,425	-	0.0%
136	ELEMENTARY SCHOOL	50122	ES PRESCHOOL PARA SUBS	1,000	1,025	-	(25)	-2.4%
137	ELEMENTARY SCHOOL	50810	TUITION PRESCHOOL DUES & FEES	5,000	3,000	4,500	2,000	66.7%
138	ELEMENTARY SCHOOL	50104	ES PHYS ED SALARY	87,648	85,095	82,795	2,553	3.0%
139	ELEMENTARY SCHOOL	50610	ES PHYS ED INSTR SUPPLIES	1,080	-	-	1,080	0.0%
140	ELEMENTARY SCHOOL	50610	ES SCIENCE INSTR SUPPLIES	4,471	23,671	4,326	(19,201)	-81.1%
141	ELEMENTARY SCHOOL	50610	ES SOCIAL STUDIES INSTR SUPPLI	-	258	-	(258)	-100.0%
142	ELEMENTARY SCHOOL	50119	ES ACTIVITY SALARIES	5,005	15,000	8,482	(9,995)	-66.6%
143	ELEMENTARY SCHOOL	50104	ES GENERAL ED SALARY	1,484,701	1,399,997	1,407,136	84,704	6.1%
144	ELEMENTARY SCHOOL	50114	ES GENERAL PARA SALARY	127,222	33,929	96,508	93,293	275.0%

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145	ELEMENTARY SCHOOL	50121	ES TEACHER SUB SALARY	45,000	41,000	68,990	4,000	9.8%
146	ELEMENTARY SCHOOL	50122	ES GENERAL PARA SUBS	5,000	5,125	-	(125)	-2.4%
147	ELEMENTARY SCHOOL	50124	PERMANENT TEACHER SUBS	27,500	27,500	27,500	-	0.0%
148	ELEMENTARY SCHOOL	50610	ES GENERAL INSTR SUPPLIES	16,706	25,234	21,157	(8,528)	-33.8%
149	ELEMENTARY SCHOOL	50690	ES GENERAL OTHER SUPPLIES	1,563	2,998	1,664	(1,435)	-47.9%
150	ELEMENTARY SCHOOL	50104	ES READING SALARY	298,128	112,861	112,861	185,267	164.2%
151	ELEMENTARY SCHOOL	50610	ES READING INSTR SUPPLIES	5,010	6,096	898	(1,085)	-17.8%
152	ELEMENTARY SCHOOL	50640	ES READING TEXTBOOKS	200	997	50	(797)	-79.9%
153	ELEMENTARY SCHOOL	50610	ES SPED INSTRUCTIONAL SUPPLIES	1,345	2,016	1,097	(672)	-33.3%
154	ELEMENTARY SCHOOL	50103	ES SOCIAL WORKER SALARY	87,648	85,933	85,095	1,715	2.0%
155	ELEMENTARY SCHOOL	50113	ES NURSE SALARY	57,156	55,484	55,484	1,672	3.0%
156	ELEMENTARY SCHOOL	50105	ES MEDIA CTR SALARY	11,000	9,091	9,091	1,909	21.0%
157	ELEMENTARY SCHOOL	50102	ES ADMIN SALARY	141,167	137,056	137,056	4,112	3.0%
158	ELEMENTARY SCHOOL	50112	ES SECRETARY SALARY	87,592	84,001	84,001	3,591	4.3%
159	ELEMENTARY SCHOOL	50119	ES ADM TEACHER SALARY	-	-	(1,425)	-	0.0%
160	ELEMENTARY SCHOOL	50121	ES SUBSTITUTE SEC'Y SALARY	200	128	-	72	56.1%
161	ELEMENTARY SCHOOL	50210	ES LIFE INSURANCE	4,500	4,200	4,107	300	7.2%
162	ELEMENTARY SCHOOL	50211	ES MEDICARE	40,000	34,669	34,669	5,331	15.4%
163	ELEMENTARY SCHOOL	50220	ES FICA	25,000	20,085	20,085	4,915	24.5%
164	ELEMENTARY SCHOOL	50270	ES HEALTH INSURANCE	759,866	659,742	622,021	100,124	15.2%
165	ELEMENTARY SCHOOL	50532	TELEPHONES	1,320	600	1,320	720	120.0%
166	ELEMENTARY SCHOOL	50510	ES CONTRACTED FIELD TRIP TRANS	4,000	4,000	-	-	0.0%
167	ELEMENTARY SCHOOL Total			3,666,610	3,320,610	3,329,934	245,900	7.4%
168	PUPIL SERVICES	50104	HS SPEC ED TEACHER SALARY	198,677	217,116	217,116	(18,439)	-8.5%
169	PUPIL SERVICES	50114	HS SPEC ED PARA SALARY	125,572	31,575	50,774	93,996	297.7%
170	PUPIL SERVICES	50121	HS SPEC ED TEACHER SUB SALARY	1,230	1,230	-	-	0.0%
171	PUPIL SERVICES	50610	HS SPEC ED INSTR SUPPLIES	-	-	800	-	0.0%
172	PUPIL SERVICES	50690	HS SPEC ED OTHER SUPPLIES	-	-	500	-	0.0%
173	PUPIL SERVICES	50104	MS SPEC ED TEACHER SALARY	173,574	168,518	256,313	5,056	3.0%
174	PUPIL SERVICES	50114	MS SPEC ED PARA SALARY	54,054	63,639	115,898	(9,585)	-15.1%
175	PUPIL SERVICES	50121	MS SPEC ED TEACHER SUB SALARY	2,050	2,050	-	-	0.0%
176	PUPIL SERVICES	50122	MS SPEC ED PARA SUBS	5,125	5,125	-	-	0.0%
177	PUPIL SERVICES	50610	MS SPEC ED INSTR SUPPLIES	1,500	1,500	2,359	-	0.0%
178	PUPIL SERVICES	50730	MS SPEC ED REPLACE EQUIP	-	-	500	-	0.0%
179	PUPIL SERVICES	50731	MS SPEC ED NEW EQUIPMENT	1,500	1,500	800	-	0.0%
180	PUPIL SERVICES	50104	ES SPEC ED TEACHER SALARY	226,794	214,885	215,172	11,909	5.5%
181	PUPIL SERVICES	50114	ES SPEC ED PARA SALARY	230,366	69,833	161,165	160,533	229.9%
182	PUPIL SERVICES	50121	ES SPEC ED TEACHER SUB SALARY	2,050	2,050	-	-	0.0%
183	PUPIL SERVICES	50122	ES SPEC ED PARA SUBS	5,125	5,125	-	-	0.0%
184	PUPIL SERVICES	50690	ES SPED OTHER SUPPLIES	2,000	2,000	3,040	-	0.0%
185	PUPIL SERVICES	50102	SPEC ED DIR SALARY	151,053	144,712	144,712	6,341	4.4%
186	PUPIL SERVICES	50112	SPEC ED SECRETARY SALARY	45,996	44,656	44,656	1,340	3.0%
187	PUPIL SERVICES	50210	SPEC ED LIFE INSURANCE	3,000	4,372	4,276	(1,372)	-31.4%
188	PUPIL SERVICES	50211	SPEC ED MEDICARE	12,000	11,981	11,981	19	0.2%
189	PUPIL SERVICES	50220	SPEC ED FICA	45,000	41,965	41,965	3,035	7.2%
190	PUPIL SERVICES	50270	SPEC ED HEALTH INSURANCE	551,688	525,535	523,082	26,153	5.0%
191	PUPIL SERVICES	50323	PUPIL SERVICES	370,000	450,000	292,822	(80,000)	-17.8%
192	PUPIL SERVICES	50532	SPEC ED COORD CELLPHONE	1,020	1,020	1,020	-	0.0%
193	PUPIL SERVICES	50580	SPEC ED GENERAL TRAVEL	500	500	-	-	0.0%
194	PUPIL SERVICES	50690	SPEC ED GENERAL OTHER SUPPLIES	2,500	2,500	900	-	0.0%

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195	PUPIL SERVICES	50730	SPEC ED GENERAL REPL EQUIP	5,000	5,000	2,621	-	0.0%
196	PUPIL SERVICES	50732	SPEC ED GENERAL TECH HARDWARE	1,000	1,000	1,196	-	0.0%
197	PUPIL SERVICES	50104	AUTISM PROGRAM TEACHER SALARY	90,048	88,393	87,560	1,655	1.9%
198	PUPIL SERVICES	50560	SPEC ED OTHER PLACEMENTS	1,200,000	1,300,000	1,203,850	(100,000)	-7.7%
199	PUPIL SERVICES	50560	SPEC ED EASTCONN TUITION	163,000	163,000	263,086	-	0.0%
200	PUPIL SERVICES	50103	PSYCH SALARY	89,377	52,985	86,774	36,392	68.7%
201	PUPIL SERVICES	50103	SPEECH PATHOLOGIST SALARY	171,494	136,715	164,081	34,779	25.4%
202	PUPIL SERVICES	50109	SP SERV OCC THER SALARY	85,926	83,423	83,423	2,503	3.0%
203	PUPIL SERVICES	50119	SP SERV PHYS THER OTHER SAL	41,487	40,574	15,631	913	2.3%
204	PUPIL SERVICES	50323	SPEC ED EVALUATION	5,000	5,000	1,409	-	0.0%
205	PUPIL SERVICES	50330	SPEC ED PROF TECH SERVICES	10,000	10,000	6,571	-	0.0%
206	PUPIL SERVICES	50331	LEGAL SERVICES-SPEC	10,000	10,000	10,000	-	0.0%
207	PUPIL SERVICES	50510	CONTRACT TRANSPORTATION	-	-	(10,267)	-	0.0%
208	PUPIL SERVICES	50114	SPEC ED BUS PARA	20,450	20,000	14,458	450	2.3%
209	PUPIL SERVICES	50510	SPEC ED TRANSPORTATION	715,000	680,000	581,640	35,000	5.1%
210	PUPIL SERVICES Total			4,820,155	4,609,476	4,601,883	210,679	4.6%
211	HEALTH SERVICES	50113	HEALTH DEPT NURSE SALARY	71,733	69,814	69,814	1,919	2.7%
212	HEALTH SERVICES	50121	HEALTH DEPT NURSE SUB SALARY	10,000	10,300	8,600	(300)	-2.9%
213	HEALTH SERVICES	50130	NURSES OVERTIME	2,000	3,000	-	(1,000)	-33.3%
214	HEALTH SERVICES	50312	HEALTH DEPT INSTRUCT IMPROV	-	500	-	(500)	-100.0%
215	HEALTH SERVICES	50330	HEALTH DEPT PRO TECH	2,500	3,500	1,000	(1,000)	-28.6%
216	HEALTH SERVICES	50532	TELEPHONES	720	720	720	-	0.0%
217	HEALTH SERVICES	50580	HEALTH DEPT TRAVEL	200	300	-	(100)	-33.3%
218	HEALTH SERVICES	50690	HEALTH DEPT OTHER SUPPLIES	3,000	5,000	4,755	(2,000)	-40.0%
219	HEALTH SERVICES	50730	HEALTH DEPT REPLACEMENT EQUIP	2,000	2,000	2,000	-	0.0%
220	HEALTH SERVICES Total			92,153	95,134	86,889	(2,981)	-3.1%
221	DISTRICT WIDE	50562	MAGNET SCHOOL TUITION	16,000	30,000	27,035	(14,000)	-46.7%
222	DISTRICT WIDE	50562	MIDDLE COLLEGE TUITION	20,000	31,000	17,865	(11,000)	-35.5%
223	DISTRICT WIDE	50561	REG ED VOAG TUITION	125,000	125,000	129,637	-	0.0%
224	DISTRICT WIDE	50108	HOMEBOUND REG ED TUTORS	2,000	4,000	3,000	(2,000)	-50.0%
225	DISTRICT WIDE	50733	TECHNOLOGY SOFTWARE	3,200	3,088	2,388	112	3.6%
226	DISTRICT WIDE	50101	SUPT SALARY	188,774	183,724	183,724	5,050	2.7%
227	DISTRICT WIDE	50112	SUPT SECRETARY SALARY	67,142	65,346	65,346	1,796	2.7%
228	DISTRICT WIDE	50130	SUPT SECRETARY OVERTIME	-	300	-	(300)	-100.0%
229	DISTRICT WIDE	50532	SUPT OFFICE SUPT CELLPHONE	3,500	3,500	3,300	-	0.0%
230	DISTRICT WIDE	50580	SUPT OFFICE TRAVEL	2,000	2,000	845	-	0.0%
231	DISTRICT WIDE	50691	SUPT OFFICE OTHER SUPPLIES	8,300	8,300	8,057	-	0.0%
232	DISTRICT WIDE	50698	GRADUATION EXPENSES	250	500	-	(250)	-50.0%
233	DISTRICT WIDE	50810	SUPT OFFICE DUES & FEES	5,212	5,212	5,292	0	0.0%
234	DISTRICT WIDE	50112	BOE SECRETARY SALARY	2,000	2,050	2,050	(50)	-2.4%
235	DISTRICT WIDE	50330	BOE PROFESSIONAL TECH SERVICES	45,000	45,000	43,006	-	0.0%
236	DISTRICT WIDE	50331	BOE LEGAL SERVICES	61,000	61,000	62,200	-	0.0%
237	DISTRICT WIDE	50810	BOE DUES & FEES	-	-	6,747	-	0.0%
238	DISTRICT WIDE	50118	CROSSING GUARD SALARY	24,000	24,000	20,363	-	0.0%
239	DISTRICT WIDE	50123	SCHOOL SECURITY Salary	86,046	86,000	85,184	46	0.1%
240	DISTRICT WIDE	50532	SECURITY TELEPHONES	720	720	-	-	0.0%
241	DISTRICT WIDE	50691	SECURITY OFFICE SUPPLIES	400	400	300	-	0.0%
242	DISTRICT WIDE	50590	ADULT EDUCATION ASSESSMENT	54,000	54,000	85,736	-	0.0%
243	DISTRICT WIDE	50690	PRINT SHOP OTHER SUPPLIES	19,000	19,470	19,000	(470)	-2.4%
244	DISTRICT WIDE	50126	HUMAN RESOURCES DIRECTOR Salary	48,974	34,045	55,182	14,928	43.8%

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245	DISTRICT WIDE	50532	HR CELLPHONE	720	720	720	-	0.0%
246	DISTRICT WIDE	50580	HR TRAVEL	-	-	110	-	0.0%
247	DISTRICT WIDE	50691	HR OFFICE SUPPLIES	200	200	98	-	0.0%
248	DISTRICT WIDE	50102	ADMINISTRATOR SALARY	-	5,200	5,200	(5,200)	-100.0%
249	DISTRICT WIDE	50106	BUSINESS OFFICE DIR SALARY	78,988	76,875	76,875	2,113	2.7%
250	DISTRICT WIDE	50112	BUSINESS OFFICE SECRETARY SAL	128,149	132,204	127,204	(4,055)	-3.1%
251	DISTRICT WIDE	50130	BUSINESS OFFICE SECRETARY OT	800	800	-	-	0.0%
252	DISTRICT WIDE	50312	BUSINESS OFFICE PROF DEV	1,500	1,800	30	(300)	-16.7%
253	DISTRICT WIDE	50532	BUSINESS OFFICE PHONE	1,400	1,320	1,380	80	6.1%
254	DISTRICT WIDE	50580	BUSINESS OFFICE TRAVEL	200	500	-	(300)	-60.0%
255	DISTRICT WIDE	50689	BUSINESS OFF TECH SUPPLIES	400	400	-	-	0.0%
256	DISTRICT WIDE	50691	BUSINESS OFFICE OTHER SUPPLIES	1,200	900	855	300	33.3%
257	DISTRICT WIDE	50810	BUSINESS OFFICE DUES & FEES	850	850	-	-	0.0%
258	DISTRICT WIDE	50510	HOMELESS PUPIL TRANSPORTATION	7,000	7,000	3,500	-	0.0%
259	DISTRICT WIDE	50210	D/W LIFE INSURANCE	2,400	2,382	2,330	18	0.7%
260	DISTRICT WIDE	50211	D/W MEDICARE	30,000	22,424	22,424	7,576	33.8%
261	DISTRICT WIDE	50220	D/W FICA	95,000	83,022	83,022	11,978	14.4%
262	DISTRICT WIDE	50230	D/W NON CERTIFIED PENSION	100,000	105,000	105,000	(5,000)	-4.8%
263	DISTRICT WIDE	50235	D/W SEVERANCE	20,000	39,000	32,000	(19,000)	-48.7%
264	DISTRICT WIDE	50240	D/W LONGEVITY	25,000	36,000	29,700	(11,000)	-30.6%
265	DISTRICT WIDE	50250	D/W UNEMPLOYMENT	55,000	96,272	87,121	(41,272)	-42.9%
266	DISTRICT WIDE	50260	D/W WORKERS COMP	150,000	145,000	145,546	5,000	3.4%
267	DISTRICT WIDE	50270	D/W HEALTH INSURANCE	177,337	115,218	115,218	62,119	53.9%
268	DISTRICT WIDE	50275	D/W CERT TUITION REIMB	10,000	10,000	10,000	-	0.0%
269	DISTRICT WIDE	50280	D/W UNUSED SICK TIME BENEFIT	19,000	19,000	12,000	-	0.0%
270	DISTRICT WIDE	50290	D/W ATTENDANCE INCENTIVE	5,000	12,000	4,552	(7,000)	-58.3%
271	DISTRICT WIDE	50291	CONTRACTED VACATION PAYOUTS	20,000	20,000	19,000	-	0.0%
272	DISTRICT WIDE	50330	D/W PROFESSIONAL TECHNICAL	15,000	10,000	8,119	5,000	50.0%
273	DISTRICT WIDE	50430	D/W REPAIR & MAINT	11,000	11,000	9,010	-	0.0%
274	DISTRICT WIDE	50442	D/W COPIER LEASES	45,000	45,000	44,840	-	0.0%
275	DISTRICT WIDE	50520	D/W LIAB/PROP/CASUALTY	160,000	150,000	150,164	10,000	6.7%
276	DISTRICT WIDE	50531	D/W POSTAGE	6,000	8,000	7,327	(2,000)	-25.0%
277	DISTRICT WIDE	50532	D/W TELEPHONES	16,000	16,800	16,800	(800)	-4.8%
278	DISTRICT WIDE	50540	D/W ADVERTISING	12,000	12,000	8,815	-	0.0%
279	DISTRICT WIDE	50210	CAFETERIA LIFE INSURANCE	-	267	261	(267)	-100.0%
280	DISTRICT WIDE	50270	CAFETERIA HEALTH INSURANCE	67,096	86,876	86,876	(19,780)	-22.8%
281	DISTRICT WIDE	50690	CAFE OTHER SUPPLIES	-	-	319	-	0.0%
282	DISTRICT WIDE	50890	CAFETERIA OTHER OBJECTS	-	1,000	-	(1,000)	-100.0%
283	DISTRICT WIDE Total			2,044,757	2,063,686	2,042,676	(18,929)	-0.9%
284	PLANT	50116	FACILITIES MGR SALARY	90,794	88,365	88,365	2,429	2.7%
285	PLANT	50532	FACILITIES MGR CELLPHONE	1,000	1,000	1,000	-	0.0%
286	PLANT	50580	FACILITIES MGR TRAVEL	1,600	1,600	740	-	0.0%
287	PLANT	50116	CUSTODIAN SALARY	491,745	456,360	584,467	35,385	7.8%
288	PLANT	50119	FACILITIES SUMMER HELP	30,000	40,000	32,000	(10,000)	-25.0%
289	PLANT	50121	CUSTODIAN SUBSTITUTE SALARY	45,000	41,000	66,255	4,000	9.8%
290	PLANT	50130	CUSTODIAN OVERTIME	20,000	20,000	6,248	-	0.0%
291	PLANT	50270	FACILITIES HEALTH INSURANCE	257,230	232,600	232,601	24,630	10.6%
292	PLANT	50693	CUSTODIAN OTHER SUPPLIES	120,000	120,000	116,327	-	0.0%
293	PLANT	50730	CUSTODIAN REPLACEMENT EQUIP	8,000	5,000	1,011	3,000	60.0%
294	PLANT	50116	ASBESTOS MGR SALARY	1,300	1,230	-	70	5.7%

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295	PLANT	50116	GROUNDKEEPER SALARY	121,731	118,855	-	2,876	2.4%
296	PLANT	50130	GROUNDKEEPER OVERTIME	4,500	4,500	-	-	0.0%
297	PLANT	50430	GROUNDKEEPER REPAIR & MAINT	33,000	33,000	33,000	-	0.0%
298	PLANT	50690	GROUNDS OTHER SUPPLIES	40,000	40,000	36,735	-	0.0%
299	PLANT	50730	GROUNDKEEPER REPLACE EQUIP	8,000	8,000	6,950	-	0.0%
300	PLANT	50116	MAINTENANCE MECHANIC SALARY	133,300	130,052	122,013	3,248	2.5%
301	PLANT	50130	MAINTENANCE MECHANIC OVERTIME	5,305	5,150	2,882	155	3.0%
302	PLANT	50430	MAINTENANCE REPAIR & MAINT	2,000	2,000	2,000	-	0.0%
303	PLANT	50580	MAINTENANCE MECHANIC TRAVEL	1,500	1,250	233	250	20.0%
304	PLANT	50690	MAINTENANCE OTHER SUPPLIES	5,000	5,000	4,800	-	0.0%
305	PLANT	50730	MAINTENANCE REPLACE EQUIP	1,500	1,000	1,000	500	50.0%
306	PLANT	50731	MAINTENANCE NEW EQUIPMENT	2,000	2,000	2,000	-	0.0%
307	PLANT	50411	SEWER	22,230	18,000	19,530	4,230	23.5%
308	PLANT	50412	WATER	20,000	17,000	17,000	3,000	17.6%
309	PLANT	50421	DISPOSAL SERVICE	44,500	41,500	40,200	3,000	7.2%
310	PLANT	50622	ELECTRIC	273,000	250,000	250,000	23,000	9.2%
311	PLANT	50624	HEATING OIL	319,395	372,448	372,448	(53,053)	-14.2%
312	PLANT	50626	PLANT MAINT FUEL/GASOLINE	10,000	10,000	7,000	-	0.0%
313	PLANT	50730	PLANT & MAIN GEN REPLACE EQUIP	6,500	6,500	5,642	(0)	0.0%
314	PLANT	50810	DUES & FEES	4,000	3,350	2,400	650	19.4%
315	PLANT	50431	BUILDING REPAIR & MAINT	167,100	167,100	170,677	-	0.0%
316	PLANT	50690	BUILDING OTHER SUPPLIES	130,000	130,000	126,998	-	0.0%
317	PLANT Total			2,421,229	2,373,861	2,352,621	47,369	2.0%
318	TRANSPORTATION	50510	CONTRACT TRANSPORTATION	1,123,441	1,069,944	1,068,495	53,497	5.0%
319	TRANSPORTATION	50626	TRANS DIESEL FUEL/GASOLINE	114,750	130,468	115,000	(15,718)	-12.0%
320	TRANSPORTATION Total			1,238,191	1,200,412	1,183,495	37,780	3.1%
321	HS ATHLETICS	50104	HS ATHL AD STIPEND	16,909	16,982	16,799	(72)	-0.4%
322	HS ATHLETICS	50119	HS ATHL COACHES SALARIES	90,559	88,277	87,919	2,282	2.6%
323	HS ATHLETICS	50333	HS ATHL PRO TECH	74,000	74,000	68,315	-	0.0%
324	HS ATHLETICS	50430	HS ATHL REPAIR & MAINT	6,000	12,000	12,000	(6,000)	-50.0%
325	HS ATHLETICS	50520	HS ATHL STUDENT LIAB INS	10,000	10,000	9,117	-	0.0%
326	HS ATHLETICS	50532	HS ATHL AD CELLPHONE	1,080	1,020	1,020	60	5.9%
327	HS ATHLETICS	50580	HS ATHL TRAVEL	2,000	2,000	-	-	0.0%
328	HS ATHLETICS	50697	HS ATHL SUPPLIES	28,000	28,000	27,237	-	0.0%
329	HS ATHLETICS	50810	HS ATHL DUES & FEES	9,000	9,000	8,412	-	0.0%
330	HS ATHLETICS	50510	HS ATHLETIC TRANSPORTATION	47,250	48,000	47,160	(750)	-1.6%
331	HS ATHLETICS Total			284,798	289,279	277,980	(4,481)	-1.6%
332	TECHNOLOGY	50689	TECHNOLOGY GEN INST TECH SUP	8,756	8,756	5,995	-	0.0%
333	TECHNOLOGY	50107	TECHNICIAN SALARY	258,825	250,499	250,499	8,326	3.3%
334	TECHNOLOGY	50121	TECHNICIAN SUBSTITUTE SALARY	5,000	8,603	-	(3,603)	-41.9%
335	TECHNOLOGY	50270	TECH HEALTH INSURANCE	-	12,279	-	(12,279)	-100.0%
336	TECHNOLOGY	50332	ADM TECHNOLOGY SERVICES	100,752	98,838	97,847	1,914	1.9%
337	TECHNOLOGY	50432	TECHNOLOGY REPAIR & MAINT	5,000	5,000	5,000	-	0.0%
338	TECHNOLOGY	50532	TECH CELL PHONES	2,160	2,160	2,160	-	0.0%
339	TECHNOLOGY	50689	TECHNOLOGY DISTRICT TECH SUP	5,400	5,400	4,104	-	0.0%
340	TECHNOLOGY	50690	OTHER SUPPLIES	250	250	160	-	0.0%
341	TECHNOLOGY	50732	DISTRICT WIDE NEW TECH EQUIP	99,282	-	-	99,282	0.0%
342	TECHNOLOGY	50332	TECH SERV GEN INSTRUCTION	107,661	100,780	102,839	6,881	6.8%
343	TECHNOLOGY	50580	TECHNOLOGY TRAVEL	250	250	-	-	0.0%
344	TECHNOLOGY	50689	TECHNOLOGY GEN INSTR TECH SUP	175	175	175	-	0.0%

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345	TECHNOLOGY	50690	TECHNOLOGY OTHER SUPPLIES	500	250	-	250	100.0%
346	TECHNOLOGY	50810	TECH GEN ADMIN DUES & FEES	300	400	-	(100)	-25.0%
347	TECHNOLOGY	50332	TECH SERV GEN ADMINISTRATION	107,940	110,903	110,997	(2,963)	-2.7%
348	TECHNOLOGY Total			702,251	604,542	679,776	97,709	16.2%
349	MS ATHLETICS	50119	MS ATHL COACHES SALARIES	31,226	25,487	25,198	5,739	22.5%
350	MS ATHLETICS	50333	MS ATHL PRO TECH	12,896	12,424	3,257	472	3.8%
351	MS ATHLETICS	50430	MS ATHL REPAIR & MAINT	500	500	-	-	0.0%
352	MS ATHLETICS	50580	MS ATHL TRAVEL	500	500	-	-	0.0%
353	MS ATHLETICS	50697	MS ATHL OTHER SUPPLIES	7,500	7,500	6,000	-	0.0%
354	MS ATHLETICS	50810	MS ATHL DUES & FEES	2,000	1,400	-	600	42.9%
355	MS ATHLETICS	50510	MS ATHLETIC TRANSPORTATION	18,900	16,000	16,000	2,900	18.1%
356	MS ATHLETICS Total			73,622	63,811	50,455	9,711	15.2%
357	CURRICULUM	50119	CURR OTHER SALARIES	-	-	7,922	-	0.0%
358	CURRICULUM	50151	CURR DEV ADDITIONAL COMP	10,000	10,000	9,780	-	0.0%
359	CURRICULUM	50312	CURR DEV PROF DEVELOPMENT	25,000	25,000	15,034	-	0.0%
360	CURRICULUM	50610	CURR DEV INSTR SUPPLIES	57,000	57,000	57,000	-	0.0%
361	CURRICULUM	50690	CURR DEV OTHER SUPPLIES	700	700	425	-	0.0%
362	CURRICULUM	50733	CURR DEV TECH SOFTWARE	1,000	1,000	1,000	-	0.0%
363	CURRICULUM	50810	CURR DEV DUES & FEES	-	-	360	-	0.0%
364	CURRICULUM Total			93,700	93,700	91,621	-	0.0%
365	ESY/SUMMER	50104	ESY TEACHER SALARY	77,250	65,245	74,248	12,005	18.4%
366	ESY/SUMMER	50114	ESY PARA SALARY	-	20,551	10,000	(20,551)	-100.0%
367	ESY/SUMMER	50690	ESY OTHER SUPPLIES	700	500	750	200	40.0%
368	ESY/SUMMER	50104	SUMMER SCHOOL TEACHER SALARY	-	100	-	(100)	-100.0%
369	ESY/SUMMER	50510	SUMMER TRANS	10,000	10,500	8,701	(500)	-4.8%
370	ESY/SUMMER Total			87,950	96,896	93,699	(8,946)	-9.2%
371	Grand Total			\$ 21,489,863	\$ 20,604,373	\$ 20,461,577	\$ 885,490	4.3%

Board of Finance Adjustment - 3/28/24:	(48,000)	-	-	(48,000)	
Revised BOE Budget:	\$ 21,441,863	\$ 20,604,373	\$ 20,461,577	\$ 837,490	3.9%

THOMPSON PUBLIC SCHOOLS
FISCAL 2025 PROPOSED BUDGET - DETAIL
BY OBJECT
3/28/24 DRAFT

OBJECT NAME	OBJECT #	FY 2025 PROPOSED BUDGET	FY 2024 REVISED BUDGET	FY 2024 PROJECTED SPEND	\$ CHANGE 2025 VS. 2024 BUDGET	% CHANGE 2025 VS. 2024 BUDGET
Superintendent Salary	50101	\$ 188,774	\$ 183,724	\$ 183,724	\$ 5,050	2.7%
Administrator Salary	50102	682,167	663,614	663,614	18,552	2.8%
Pupil Services Teacher Salary	50103	687,384	626,267	650,192	61,117	9.8%
Instructional Teacher Salary	50104	6,350,611	6,145,472	6,311,515	205,139	3.3%
Media Center Teacher Salary	50105	109,648	103,277	103,276	6,371	6.2%
Business Office Director Salary	50106	78,988	76,875	76,875	2,113	2.7%
Technician Salary	50107	258,825	250,499	250,499	8,326	3.3%
Homebound Reg Education Tutor Salary	50108	2,000	4,000	3,000	(2,000)	-50.0%
Occupational Therapist Salary	50109	85,926	83,423	83,423	2,503	3.0%
Secretary Salary	50112	469,247	468,461	463,461	786	0.2%
Nurse Salary	50113	182,913	176,720	176,720	6,193	3.5%
Paraprofessional Salary	50114	584,691	258,490	467,612	326,200	126.2%
Custodial/Maintenance Salary	50116	838,871	794,863	794,846	44,008	5.5%
Crossing Guard Salary	50118	24,000	24,000	20,363	-	0.0%
Other Salaries	50119	283,095	295,562	247,647	(12,467)	-4.2%
Substitute Salary	50121	182,030	164,411	220,275	17,619	10.7%
Paraprofessional Substitute Salary	50122	16,250	16,400	-	(150)	-0.9%
School Security Salary	50123	86,046	86,000	85,184	46	0.1%
Permanent Teacher Substitute Salary	50124	67,500	72,500	72,500	(5,000)	-6.9%
Human Resources Director Salary	50126	48,974	34,045	55,182	14,928	43.8%
Overtime Compensation	50130	32,605	34,750	9,129	(2,146)	-6.2%
Additional Compensation Paid to Teachers	50151	10,000	10,000	9,780	-	0.0%
Life Insurance	50210	17,500	18,764	18,350	(1,264)	-6.7%
Medicare	50211	144,900	121,945	121,945	22,955	18.8%
FICA	50220	190,500	166,517	166,517	23,983	14.4%
Non-Certified Pension	50230	100,000	105,000	105,000	(5,000)	-4.8%
Severance	50235	20,000	39,000	32,000	(19,000)	-48.7%
District Longevity	50240	25,000	36,000	29,700	(11,000)	-30.6%
Unemployment	50250	55,000	96,272	87,121	(41,272)	-42.9%
Workers Compensation	50260	150,000	145,000	145,546	5,000	3.4%
Health Insurance	50270	2,864,982	2,596,560	2,544,107	268,422	10.3%
Tuition Reimbursement	50275	10,000	10,000	10,000	-	0.0%
Attendance Benefits	50280	19,000	19,000	12,000	-	0.0%
Attendance Incentive	50290	5,000	12,000	4,552	(7,000)	-58.3%

OBJECT NAME	OBJECT #	FY 2025 PROPOSED	FY 2024 REVISED	FY 2024 PROJECTED	\$ CHANGE	% CHANGE
		BUDGET	BUDGET	SPEND	2025 VS. 2024 BUDGET	2025 VS. 2024 BUDGET
Contracted Vacation Payouts	50291	20,000	20,000	19,000	-	0.0%
Professional Development	50312	26,500	27,300	15,064	(800)	-2.9%
Contracted Pupil Services	50323	375,000	455,000	294,230	(80,000)	-17.6%
Professional Technical Services	50330	73,500	69,500	59,696	4,000	5.8%
Legal Services	50331	71,000	71,000	72,200	-	0.0%
Technology Services	50332	316,353	310,520	311,683	5,832	1.9%
Sports Officials	50333	86,896	86,424	71,572	472	0.5%
Sewer	50411	22,230	18,000	19,530	4,230	23.5%
Water	50412	20,000	17,000	17,000	3,000	17.6%
Disposal Service	50421	44,500	41,500	40,200	3,000	7.2%
Repair and Maintenance	50430	56,650	59,350	56,860	(2,700)	-4.5%
Building Repair and Maintenance	50431	167,100	167,100	170,677	-	0.0%
Technology Repair and Maintenance	50432	5,000	5,000	5,000	-	0.0%
Culinary Food Expenses	50433	17,000	-	-	17,000	0.0%
Culinary Cleaning Supplies	50434	1,633	-	-	1,633	0.0%
Culinary Paper Supplies	50435	2,972	-	-	2,972	0.0%
Copier Leases	50442	45,000	45,000	44,840	-	0.0%
Student Transportation	50510	1,928,591	1,840,444	1,715,229	88,147	4.8%
Property/Casualty Insurance	50520	170,000	160,000	159,281	10,000	6.3%
Postage	50531	6,000	8,000	7,327	(2,000)	-25.0%
Telephones	50532	32,700	32,640	32,500	60	0.2%
Advertising	50540	12,000	12,000	8,815	-	0.0%
Printing and Binding	50550	4,800	4,425	1,365	375	8.5%
Special Education Tuition	50560	1,363,000	1,463,000	1,466,936	(100,000)	-6.8%
Regular Voag Tuition	50561	125,000	125,000	129,637	-	0.0%
Regular Education Tuition	50562	36,000	61,000	44,900	(25,000)	-41.0%
Travel	50580	10,050	11,400	2,001	(1,350)	-11.8%
Adult Education Assessment	50590	54,000	54,000	85,736	-	0.0%
Instructional Supplies	50610	172,166	198,414	150,532	(26,248)	-13.2%
Electricity	50622	273,000	250,000	250,000	23,000	9.2%
Heating Oil	50624	319,395	372,448	372,448	(53,053)	-14.2%
Diesel Fuel/Gasoline	50626	124,750	140,468	122,000	(15,718)	-11.2%
Textbooks	50640	7,558	3,490	1,701	4,069	116.6%
Library Periodicals	50641	1,300	900	404	400	44.4%
Library Books	50642	2,500	2,000	-	500	25.0%
Technology Supplies	50689	16,731	17,731	10,773	(1,000)	-5.6%
Other Supplies	50690	226,643	222,349	205,071	4,294	1.9%
Office Supplies	50691	15,147	18,289	15,905	(3,142)	-17.2%
Custodial Supplies	50693	120,000	120,000	116,327	-	0.0%
Athletics Other Supplies	50697	35,500	35,500	33,237	-	0.0%

OBJECT NAME	OBJECT #	FY 2025 PROPOSED	FY 2024 REVISED	FY 2024 PROJECTED	\$ CHANGE	% CHANGE
		BUDGET	BUDGET	SPEND	2025 VS. 2024 BUDGET	2025 VS. 2024 BUDGET
Graduation Expenses	50698	4,885	5,215	2,061	(330)	-6.3%
Replace Equipment	50730	35,245	29,800	22,030	5,445	18.3%
New Equipment	50731	8,304	3,500	2,800	4,804	137.3%
Technology Hardware	50732	100,282	1,000	1,196	99,282	9928.2%
Technology Software	50733	4,200	4,288	3,388	(88)	-2.1%
Dues & Fees	50810	46,357	40,492	42,191	5,865	14.5%
Other Objects	50890	10,000	34,475	32,577	(24,475)	-71.0%
GRAND TOTAL		\$ 21,489,863	\$ 20,604,373	\$ 20,461,577	\$ 885,490	4.3%

Board of Finance Adjustment - 3/28/24:

(48,000)

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(48,000)

Revised BOE Budget:

\$ 21,441,863	\$ 20,604,373	\$ 20,461,577	\$ 837,490	3.9%
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**THOMPSON PUBLIC SCHOOLS
FY 2025 BUDGET
OBJECT CODE DESCRIPTIONS**

OBJECT	TITLE	DESCRIPTION
50101	Superintendent Salary	This object code covers the salary of the superintendent.
50102	Administrator Salary	This object code covers the salary of the school administrators, including the principal at the high school, the middle school principal and assistant principal, the elementary school principal and the Pupil Services Director.
50103	Pupil Services Teacher Salary	This object code covers the salary of the pupil services teachers, guidance counselors in the high school, middle school and elementary school as well as the school psychologists, social workers, speech pathologists.
50104	Instructional Teacher Salary	This object code covers the contractual salary for 82 certified teachers and other staff across all schools at an average salary of \$77,000. Not included in this object code are 7 teacher salaries, which are currently grant funded. It is important to note when comparing last year's adopted budget to next year's proposed budget, an exact comparison cannot be made because the breakdown of teachers by step and degree is not the same and the actual people employed in the positions are not the same.
50105	Media Center Teacher Salary	This object code covers the salary of the high school and shared middle school/elementary media center teachers.
50106	Business Office Director Salary	This object code covers the salary of the Finance Director. This position is a shared role between the Board of Education (50%) and the Town of Thompson (50%).
50107	Technician Salary	This object code covers the salaries for the Director of IT and 3 information technology technicians. These technicians also cover IT for the Town.
50108	Homebound Reg Education Tutor Salary	This object code covers the cost for tutoring students who are homebound because of medical issues or for extended illnesses as well as other situations mandated by law.
50109	Occupational Therapist Salary	This object code covers the salary of the occupational therapist.

OBJECT	TITLE	DESCRIPTION
50112	Secretary Salary	This object code covers the salaries of the district's secretarial and clerical staff including administrative assistants in the Superintendent's Office, Pupil Services Department, high school, middle school and elementary offices, high school guidance office as well as the accounts payable and payroll clerks in the business office and half of the Asst. Finance Director's salary, which is split with the Town (\$25,000 BOE cost). When comparing last year's adopted budget to next year's proposed budget, an exact comparison cannot be made because the number of positions may not be the same and the actual people employed in the positions may not be the same.
50113	Nurse Salary	This object code covers the salary of the Director of Nursing, middle school nurse and elementary school nurse.
50114	Paraprofessional Salary	This object code covers the salaries of the approximately 22 paraprofessionals working across the district at an average salary of \$26,000.
50116	Custodial/Maintenance Salary	This object code covers the salaries of the Facilities Director, custodians (13), maintenance mechanics (2) and groundskeepers (2). When comparing last year's adopted budget to next year's proposed budget, an exact comparison cannot be made because the number of positions may not be the same and the actual people employed in the positions may not be the same.
50118	Crossing Guard Salary	This object code covers the salary of the crossing guard.
50119	Other Salaries	This object code covers the salary of many miscellaneous groups, including athletic coaches, after-school activities, after-school tutoring, special education physical therapy, and facilities summer help.
50121	Substitute Salary	This object code covers the cost for short and long-term substitute teachers. The current rate for substitutes is approximately \$150 to \$175 per day based on qualifications. The district employs approximately 13 substitute teachers.
50122	Paraprofessional Substitute Salary	This object code covers the salary of the paraprofessional substitutes.
50123	School Security Salary	This object code covers the salary for the school security director and security guards.
50124	Permanent Teacher Substitute Salary	This object code covers the salary of the two permanent teacher substitutes.
50126	Human Resources Director Salary	This object code covers the salary of the human resources director. This position is a shared role between the Board of Education (70%) and the Town of Thompson (30%).
50130	Overtime Compensation	This object code covers overtime compensation for several groups, including secretaries, nurses, custodians, groundskeeper, and maintenance mechanics.
50151	Additional Compensation Paid to Teachers	This object code covers additional compensation paid to teachers for curriculum development.

OBJECT	TITLE	DESCRIPTION
50210	Life Insurance	This object code covers the cost for life insurance.
50211	Medicare	Medicare taxes fund hospital, hospice, and nursing home expenses for elderly and disabled individuals. The employer is required to pay 7.65% of non-certified salaries, substitute salaries, fringe benefits, tutoring, extra-curricular and coaching stipends. The employer must pay 1.45% of all certified salaries for employees hired after July 1, 1986, for Medicare tax.
50220	FICA	The FICA object code covers the employer's cost for FICA (Social Security). FICA is a U.S. federal payroll tax.
50230	Non-Certified Pension	The pension program is optional for non-certified staff. For those employees who participate, this object code covers the employer's contribution to the plan. The contribution represents a rate that is multiplied by the employee's salary. The Board uses the actuarial firm Hooker and Holcombe to administer the plan and the related actuarial fees associated with this vendor are also included in this object code.
50235	Severance	This object code covers the cost for paid benefits due to severance.
50240	District Longevity	This object code covers the cost for paid benefits due to district longevity. Longevity represents contractual payments made to employees based on length of service. These benefits vary by employee.
50250	Unemployment	The unemployment compensation object code covers the employer's portion of benefits for employees who have left the district or who are eligible to collect because of a reduction in force. The Board employs an agent who specializes in unemployment compensation.
50260	Workers Compensation	The workers compensation object code covers the employer's cost for workers compensation insurance. The employer is charged a percentage of each employee's salary. The percentage varies by employee group.
50270	Health Insurance	The health insurance object code covers the District's cost for medical, prescription, and dental services and reflects an anticipated increase of 8% over the prior year.
50275	Tuition Reimbursement	This object code covers the cost of tuition reimbursement, which is set by the teachers' contract.
50280	Attendance Benefits	The attendance benefits object code covers anticipated payments for unused sick time to employees leaving the district.
50290	Attendance Incentive	The attendance incentive object code covers contractual payments to certain employees (custodians, cafeteria, secretaries, clerks) who have not used a sick day. For every quarter a sick day is not used certain employees are paid a full day's pay and teachers are paid a flat rate of \$25.

OBJECT	TITLE	DESCRIPTION
50291	Contracted Vacation Payouts	This object code covers anticipated payments for unused vacation time to employees leaving the district.
50312	Professional Development	This object code covers the cost of professional development pertaining to the health department, business office and curriculum development.
50323	Contracted Pupil Services	This object code covers the cost for registered behavioral therapists and independent educational evaluations as required for students with special needs, including psychiatric and neurological evaluations.
50330	Professional Technical Services	This object code covers the cost of specialized outside technology services throughout the district, including legal and actuarial services.
50331	Legal Services	This object code covers all legal fees to include general consultation, defense coverage, negotiations, due process hearings and settlement fees.
50332	Technology Services	This object code covers the cost of outside technology services throughout the district.
50333	Sports Officials	This object code covers the cost of athletic officials at all sporting events.
50411	Sewer	This object code covers the cost of sewage paid to the Town of Thompson.
50412	Water	This object code covers the cost of water for the district.
50421	Disposal Service	This object code covers the cost of trash disposal services for the district.
50430	Repair and Maintenance	This object code covers the cost associated with repair and maintenance from various departments, including groundskeeping, maintenance, athletics, and other district wide departments.
50431	Building Repair and Maintenance	This object code covers the cost associated with repair and maintenance of the school buildings.
50432	Technology Repair and Maintenance	This object code covers the cost associated with repair and maintenance concerning the technology department.
50433	Culinary Food Expenses	This object code covers the cost of food used in the Culinary program.
50434	Culinary Cleaning Supplies	This object code covers the cost of cleaning supplies used in the Culinary program.
50435	Culinary Paper Supplies	This object code covers the cost of paper supplies used in the Culinary program.
50442	Copier Leases	This object code covers the cost associated with leases for copiers.
50510	Student Transportation	The district has a contract with DATTCO for outsourcing transportation. This object code covers the contracted costs associated with mandated transportation to include home-to-school transportation and in and out of the school district both during the school year and in the summer months. The DATTCO contract included a 5% increase for FY 2025.
50520	Property/Casualty Insurance	This object code covers the cost for the following insurance carriers: H.D. Segur (property and general liability) and Axis Insurance (athletics accident).

OBJECT	TITLE	DESCRIPTION
50531	Postage	This object code covers the cost of postage for the district.
50532	Telephones	This object code covers the cost for basic, local, and long-distance telephone services, cellular services, and other fees.
50540	Advertising	This object code covers the cost for advertising job vacancies and other miscellaneous advertisements for the district.
50550	Printing and Binding	This object code covers the cost for printing and binding services provided by vendors outside the school district.
50560	Special Education Tuition	This object code covers the cost of tuition for special education students placed in and outside of the district as well as out of state. The budgeted amount meets anticipated individual student education plans. However, the costs in this object code will fluctuate based on the arrival, or departure, of high need special education students in the District.
50561	Regular Voag Tuition	This object code covers the tuition cost for students to attend the regional vocational agriculture program at Killingly High School. Tuition is planned for 19 students.
50562	Regular Education Tuition	This object code covers the tuition cost for students to attend either the Magnet School or Middle College through EASTCONN. Tuition at the Magnet School is planned for 2 students. Tuition at the Middle College is planned for 2 students.
50580	Travel	This object code covers the cost for travel and mileage reimbursement. Mileage is reimbursed at the IRS rate.
50590	Adult Education Assessment	This object code covers the cost of adult education services through EASTCONN.
50610	Instructional Supplies	This object code covers the costs for supplies supporting the instructional program in each of the schools.
50622	Electricity	This object code covers the cost for electricity for the school district. The District has joined with the Town and entered into a two year contract in an effort to contain costs.
50624	Heating Oil	This object code covers the cost of heating oil for the school district. The District has locked in heating oil prices for next year at \$2.99 per gallon, compared to \$3.48 per gallon last year.

OBJECT	TITLE	DESCRIPTION
50626	Diesel Fuel/Gasoline	This object code covers the cost for fuel for the school bus fleet, van, and school facilities vehicles. The District has locked in fuel prices for next year at the following rates: Diesel \$3.06 per gallon, Gasoline: \$2.64 per gallon. These rates are favorable compared to the prior year (Diesel \$3.59, Gasoline \$3.07).
50640	Textbooks	This object code covers the cost for new and replacement textbooks for all instructional areas.
50641	Library Periodicals	This object code covers the cost to subscribe to magazines, newspapers, and journals used to enhance and support student learning, the curriculum, and the health services program.
50642	Library Books	This object code covers the cost for books used to enhance, update, or replace the collections in the library-media centers.
50689	Technology Supplies	This object code covers the cost for supplies related to technology and hardware, including toner cartridges.
50690	Other Supplies	This object code generally covers miscellaneous supplies not associated with another supply category. Examples include music awards & certificates, supplies for student activities, admin bulleting board paper, social worker supplies, testing supplies, staff evaluation kits, occupational therapy supplies, scholarship plaques & awards, medical supplies, D/W print supplies, door bumpers, grounds supplies, auto parts, electrical supplies, propane refill, radio batteries and cafeteria supplies.
50691	Office Supplies	This object code covers the cost associated with office supplies for the school district offices.
50693	Custodial Supplies	This object code covers custodial supplies for the school district.
50697	Athletics Other Supplies	This object code covers the cost for supplies to support the athletic programs.
50698	Graduation Expenses	This object code covers the costs associated with graduation activities for the school district.
50730	Replace Equipment	This object code covers the cost associated with replacing equipment for various departments/groups including band, music, groundskeeper, maintenance, health, custodial, special education, and district schools.

OBJECT	TITLE	DESCRIPTION
50731	New Equipment	This object code covers the cost associated with purchasing new equipment (not replacement) for a variety of departments, including band, special education, and maintenance.
50732	Technology Hardware	This object code covers the cost associated with technical hardware for District.
50733	Technology Software	This object code covers the cost associated with service contracts related to technology in the district.
50810	Dues & Fees	This object code covers the cost for dues and fees associated with the instructional and support programs throughout the district. Examples include The New England Association of Schools and Colleges, The National Association for Music Education, National Association of Secondary School Principals, Future Business Leaders of America, National Council of Teachers of Mathematics, Connecticut Association of Boards of Education, Eastconn, New England School Development Council, Connecticut Association of School Business Officials, Connecticut School Buildings & Grounds Association, Elevator & Boiler Inspection Fees, School Nutrition Association, Athletic Tournament Entry Fees, Leadership Seminar Fees, and Psychiatric Assessment Fees.
50890	Other Objects	This object code is used to cover various non-recurring expenses from year to year. In the current budget cycle this object code is being used to track expenses related to the New England Association of Schools and Colleges (NEASC) accreditation process.