

Caledonia Central Supervisory Union Assessments

LOCAL FUNDS (1)		FY22 Budget	FY23 Budget	FY24 Budget	FY25 Budget	V\$	Comments
		Peacham	Peacham	Peacham	Peacham		
General Assess	Supt office & Board	37,906	38,971	33,615	50,842	17,227	New Assist Super Position
General Assess	Bus office/Fiscal	37,615	40,576	31,389	34,031	2,642	
Education Services	Curriculum Dev	16,097	18,456	15,498	17,208	1,710	
Education Services	Technology	29,845	44,701	37,527	40,809	3,282	
Education Services	Physical Health	-	-	31,277	31,125	(152)	
Education Services	Mental Health	-	-	-	-	-	
Education Services	Transportation	32,900	32,390	34,133	41,581	7,448	New Butler Services Contract
Education Services	Plant & Operations	-	-	-	-	-	
Special Ed Assess	SpED	130,608	161,422	142,686	195,488	52,802	
Food Services	Food Services	52,421	46,968	33,329	47,961	14,632	New CBA, Healthcare, Inflation of Food & Supplies
		337,391	383,485	359,454	459,045	99,591	

PEACHAM SCHOOL DISTRICT BUDGET
DETAIL OF FUNCTION

Regular Ed Instruction PRE K		Function 1101-01				
For Fiscal Year:		30-Jun-23	30-Jun-23	30-Jun-24	30-Jun-25	
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	90,901	98,256	103,450	87,148	(16,302)
200	Benefits	21,495	29,573	24,668	34,738	10,070
300	Professional Services	500	0	500	0	(500)
400	Property Services	0	0	0	0	0
500	Other Services - Prek Tuition	6,000	0	6,000	4,000	(2,000)
600	Supplies	1,250	1,358	1,250	1,250	0
700	Equipment	0	0	0	0	0
800	Other	0	0	0	0	0
		120,146	129,186	135,868	127,136	(8,732)

Regular Ed Instruction		Function 1101-11				
For Fiscal Year:		30-Jun-23	30-Jun-23	30-Jun-24	30-Jun-25	
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	362,932	338,829	377,214	394,251	17,037
200	Benefits	120,409	101,161	127,597	158,079	30,482
300	Professional Services	500	5,400	500	5,000	4,500
400	Property Services	0	419	0	0	0
500	Other Services	0	71	0	0	0
600	Supplies	7,000	6,183	7,000	8,000	1,000
700	Equipment	0	192	0	0	0
800	Other	0	0	0	0	0
		490,841	452,256	512,311	565,330	53,019

Special Ed Instruction		Function 1201				
For Fiscal Year:		30-Jun-23	30-Jun-23	30-Jun-24	30-Jun-25	
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
500	Other Services	161,422	81,276	142,686	195,488	52,802
		161,422	81,276	142,686	195,488	52,802

Reg Instruction- SECONDARY		Function 1101 & 1301 -31				
For Fiscal Year:		30-Jun-23	30-Jun-23	30-Jun-24	30-Jun-25	
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
500	Tuition out Expense (7-12)	746,012	839,859	861,250	1,049,000	187,750
		746,012	839,859	861,250	1,049,000	187,750

Co- Curricular ELO		Function 1501				
For Fiscal Year:		30-Jun-23	30-Jun-23	30-Jun-24	30-Jun-25	
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	0	0	0	40,000	40,000
200	Benefits	0	0	0	3,060	3,060
600	Supplies	0	0	0	2,000	2,000
700	Equipment	0	0	0	0	0
800	Other	0	0	0	0	0
		0	0	0	45,060	45,060

Total of Instruction	1,518,421	1,502,576	1,652,115	1,982,014	329,899
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Student Support Services

Guidance

For Fiscal Year:

		Function 2120		30-Jun-24	30-Jun-25	
<u>Object</u>	<u>Title</u>	<u>30-Jun-23</u>	<u>30-Jun-23</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
		<u>Budget</u>	<u>Actual</u>			
100	Salaries	20,227	22,404	21,008	24,409	3,401
200	Benefits	2,354	2,195	4,335	4,789	454
600	Supplies	500	563	750	500	(250)
700	Equipment	250	0	0	0	0
800	Other	0	0	0	0	0
		23,331	25,162	26,093	29,698	3,605

Health

For Fiscal Year:

		Function 2132		30-Jun-24	30-Jun-25	
<u>Object</u>	<u>Title</u>	<u>30-Jun-23</u>	<u>30-Jun-23</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
		<u>Budget</u>	<u>Actual</u>			
100	Salaries	23,586	18,762	30,984	29,688	(1,296)
200	Benefits	11,149	2,228	6,658	8,185	1,527
500	Other Services	0	0	31,277	31,125	(152)
600	Supplies	500	138	500	0	(500)
700	Equipment	0	0	0	0	0
800	Other	0	0	0	0	0
		35,235	21,128	69,419	68,998	(421)

Student Support

For Fiscal Year:

		Function 2190		30-Jun-24	30-Jun-25	
<u>Object</u>	<u>Title</u>	<u>30-Jun-23</u>	<u>30-Jun-23</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
		<u>Budget</u>	<u>Actual</u>			
300	Professional Services	250	0	0	0	0
400	Property Services	0	0	0	0	0
500	Other Services	0	0	0	0	0
600	Supplies	500	459	250	500	250
700	Equipment	0	280	0	0	0
800	Other	0	0	0	0	0
		750	739	250	500	250

Total of Student Support

59,316	47,029	95,762	99,196	3,434
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Improvement of Instructional Support

Professional Development

For Fiscal Year:

		Function 2212		30-Jun-24	30-Jun-25	
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	1,500	3,000	1,500	3,000	1,500
200	Benefits	7,115	2,297	7,115	7,000	(115)
300	Professional Services	4,000	14,358	4,000	14,000	10,000
400	Property Services	0	0	0	0	0
500	Other Services	18,456	17,099	15,498	17,208	1,710
		31,071	36,753	28,113	41,208	13,095

Library

For Fiscal Year:

		Function 2222		30-Jun-24	30-Jun-25	
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	7,197	7,125	7,269	7,675	406
200	Benefits	1,246	656	1,252	1,289	37
500	Other Services	0	300	0	300	300
600	Supplies	1,750	1,435	1,750	1,750	0
700	Equipment/Software	300	61	300	0	(300)
800	Other	0	0	0	0	0
		10,493	9,576	10,571	11,014	443

Technology

For Fiscal Year:

		Function 2230		30-Jun-24	30-Jun-25	
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
400	Repairs/Maint	0	3,026	0	3,000	3,000
500	SU Assessment	46,701	41,817	39,527	42,809	3,282
600	Supplies	0	376	0	500	500
700	Hardware/Sftware	1,000	0	1,000	1,000	0
800	Other	0	0	0	0	0
		47,701	45,219	40,527	47,309	6,782

General Admin

For Fiscal Year:

		Function 2311-2315		30-Jun-24	30-Jun-25	
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	3,000	2,080	3,000	2,500	(500)
200	Benefits	150	60	150	0	(150)
300	Professional Services	8,000	8,000	10,000	10,000	0
400	Property Services	0	0	0	0	0
500	Other Services	3,250	2,924	3,250	3,250	0
600	Supplies	0	1,797	0	0	0
800	Other	0	175	0	0	0
		14,400	15,036	16,400	15,750	(650)

Total of Instructional Support

		103,665	106,584	95,611	115,281	19,670
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Administrative Function

Superintendent Office

For Fiscal Year:

		Function 2320		30-Jun-24	30-Jun-25	
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
300	Professional Services	38,971	36,063	33,615	50,842	17,227
		38,971	36,063	33,615	50,842	17,227

Principal's Office

For Fiscal Year:

		Function 2410		30-Jun-24	30-Jun-25	
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	105,566	111,457	112,776	117,029	4,253
200	Benefits	49,080	44,532	44,614	50,192	5,578
300	Professional Services	0	875	2,500	2,500	0
500	Other Services	750	612	750	750	0
600	Supplies	750	2,920	750	2,500	1,750
700	Equipment	0	0	0	0	0
800	Other	750	654	750	750	0
		156,896	161,050	162,140	173,721	11,581

Fiscal Operations

For Fiscal Year:

		Function 2520		30-Jun-24	30-Jun-25	
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
300	Professional Services	0	144	1,000	500	(500)
500	Other Services	40,576	37,218	31,389	34,031	2,642
600	Supplies	0	27	0	0	0
800	Other	6,000	7,602	13,000	23,750	10,750
		46,576	44,991	45,389	58,281	12,892

Total of Administration Functions

242,443	242,105	241,144	282,844	41,700
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Operations

For Fiscal Year:

		Function 2610		30-Jun-24	30-Jun-25	
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	29,395	13,285	17,581	23,779	6,198
200	Benefits	8,684	1,256	2,577	2,998	421
300	Professional Services	3,000	5,342	3,000	3,000	0
400	Property Services	19,600	21,175	19,600	21,500	1,900
500	Other Services	13,000	11,274	13,000	11,500	(1,500)
600	Supplies	28,000	32,944	28,000	33,000	5,000
700	Equipment	0	0	0	0	0
800	Other	0	0	0	0	0
		101,679	85,275	83,758	95,777	12,019

Equipment

For Fiscal Year:

<u>Object</u>	<u>Title</u>
400	Property Services

Function	2640 / 2660				
30-Jun-23	30-Jun-23	30-Jun-24	30-Jun-25		
<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>	
2,500	781	55,553	11,000	(44,553)	
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	
2,500	781	55,553	11,000	(44,553)	

Transportation

For Fiscal Year:

<u>Object</u>	<u>Title</u>
300	Professional Services
500	Other Services

Function	2711/2716				
30-Jun-23	30-Jun-23	30-Jun-24	30-Jun-25		
<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>	
32,390	37,595	34,133	41,581	7,448	
1,000	1,916	1,000	2,000	1,000	
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33,390	39,510	35,133	43,581	8,448	

Total of Operation/Transport

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137,569	125,567	174,444	150,358	(24,086)	

Food Service

For Fiscal Year:

<u>Object</u>	<u>Title</u>
300	Professional Services

Function	3120				
30-Jun-23	30-Jun-23	30-Jun-24	30-Jun-25		
<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>	
46,968	36,870	33,329	47,961	14,632	
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	
46,968	36,870	33,329	47,961	14,632	

Long Term Debt

For Fiscal Year:

<u>Object</u>	<u>Title</u>
800	Interest
900	Principal

Function	5100				
30-Jun-23	30-Jun-23	30-Jun-24	30-Jun-25		
<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>	
0	0	0	0	0	
0	0	0	0	0	
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0	0	0	0	0	

Transfers

For Fiscal Year:

<u>Object</u>	<u>Title</u>
900	Other

Function	5230				
30-Jun-23	30-Jun-23	30-Jun-24	30-Jun-25		
<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>	
0	0	0	0	0	
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0	0	0	0	0	

Grand Totals

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2,108,382	2,060,732	2,292,405	2,677,654	385,249	
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2,108,382	2,060,732	2,292,405	2,677,654	385,249	

FY25 Cost Drivers

\$187,750 1.) **Outgoing Tuition: 47 Kiddos**
5 Add'l kids plus AVG Tuition up \$2K/student

\$99,591 2.) **Assessments up over FY24- Driven by:**
SpED-\$53K, Food Serv, Super & Trans \$39K

\$45,060 ELO - ASP now locally funded

\$42,000 Healthcare Mix & Rate Increase

\$374,401

97% Tuition, SU Assessment & Healthcare increases

Location Codes	School District	FY23 Budget	FTE	FY24 Budget	FTE	FY25 Budget	FTE	
200	Barnet	1,248,229	13.0	1,045,819	12.2	1,444,400	11.6	
500	Walden	815,874	4.1	902,806	5.6	1,046,218	6.3	
600	Waterford	937,984	12.6	1,001,129	13.5	1,261,788	15.9	
	Caledonia Coop	3,002,087	29.7	2,949,754	31.2	3,752,406	33.8	Add'l: 2.6 add'l SpED paras
300	Danville	2,596,766	36.2	2,842,446	35.7	2,657,800	32.7	Less: SpED Paras, Pyschologist & SLP
400	Peacham	470,476	4.6	458,638	5.8	517,930	5.9	
700	Cabot	1,502,815	16.3	1,931,619	19.3	1,986,464	16.1	Less: SpED Paras, Pyschologist & SLP
800	Twinfield	1,956,409	25.8	2,016,366	24.5	2,062,649	22.8	Less: SpED Paras, Pyschologist & SLP
000;100	District wide	1,903,505	14.7	2,341,501	19.2	2,686,006	19.3	19.7%
		11,432,058	127.4	12,540,324	135.7	13,663,255	130.7	(5.0) FTEs down
Function Codes	District wide break out							
2310;2318;2321	Supt office & Boards	522,566	3.0	578,509	3.0	874,974	4.0	Staff - C&B; plus Asst. Super
2520	Bus office/Fiscal	544,095	5.0	540,195	5.0	585,664	5.0	Staff - C&B; Audit Fees, etc
2210;2213	Curriculum Dev	247,481	1.7	266,713	1.7	296,139	1.8	Staff - C&B; Supplies & Services
2225	Technology	425,486	4.0	645,824	6.0	702,316	6.0	Staff - C&B; Site Licenses, etc
2132	Health Services	-	-	120,152	2.4	135,055	2.4	LNAs - C&B - District Wide
1200;211	SpED	163,877	1.0	190,108	1.1	91,858	0.1	Did not backfill Asst SpED director (VH)
		1,903,505	14.7	2,341,501	19.2	2,686,006	19.3	



Caledonia Central Supervisory Union Assessments by School District

FY25 Proposed Budget

LOCAL FUNDS (1)		Caledonia Coop	Danville	Peacham	Cabot	Twinfield	Totals	Recon	V FY24
General Assess	Supt office & Board	308,606	214,319	50,842	104,246	196,961	874,974	0	296,465 FTE Increase 1.0 - Assit. Superintendent
General Assess	Bus office/Fiscal	206,566	143,454	34,031	69,777	131,836	585,664	0	45,469
Education Services	Curriculum Dev	104,449	72,537	17,208	35,282	66,662	296,139	0	29,426
Education Services	Technology	247,709	172,028	40,809	83,675	158,095	702,316	0	56,492
Education Services	Physical Health	63,152	33,081	31,125	16,091	30,402	173,850	0	16,049
Education Services	Mental Health	28,384	42,575				70,959	0	6,122
Education Services	Transportation	198,694	182,645	41,581	78,300	91,215	592,435	0	105,400 Bus Leases & Butler Services
Education Services	Plant & Operations	-	61,734	-	168,579	245,544	475,857	0	(49,114) (3) Custodians moved to Local Budgets
Special Ed Assess	SpED	1,818,875	1,031,793	195,488	677,104	624,402	4,347,662	0	782,053 FTE decrease 3.7 BUT 3rd party Contracted services including Transportation Services are up
		2,976,436	1,954,166	411,084	1,233,053	1,545,117	8,119,856		1,288,362

FUND (6)

Food Services	190,535	73,946	47,961	121,402	84,409	518,253	0	
Fund 1 Difference from FY24	989,298	(80,219)	84,959	200,406	93,918	1,288,362		
Fund 6 Difference from FY24	58,984	30,902	14,632	19,601	57,608	181,727		CBA Wages & Benefits, Healthcare, Inflation & Repairs

Caledonia Central Supervisory Union Assessments by School District

FY25 Proposed Budget - Orig Health (12.7%)

LOCAL FUNDS (1)		Caledonia Coop	Danville	Peacham	Cabot	Twinfield	Totals
General Assess	Supt office & Board	304,198	211,257	50,116	102,756	194,147	862,474
General Assess	Bus office/Fiscal	202,157	140,393	33,305	68,287	129,022	573,164
Education Services	Curriculum Dev	100,040	69,475	16,481	33,793	63,849	283,639
Education Services	Technology	243,301	168,966	40,083	82,186	155,281	689,816
Education Services	Physical Health	63,152	33,081	31,125	16,091	30,402	173,850
Education Services	Mental Health	28,384	42,575				70,959
Education Services	Transportation	198,694	182,645	41,581	78,300	91,215	592,435
Education Services	Plant & Operations	-	61,734	-	168,579	245,544	475,857
Special Ed Assess	SpED	1,818,875	1,031,793	195,488	677,104	624,402	4,347,662
		2,958,801	1,941,919	408,178	1,227,096	1,533,862	8,069,856

FUND (6)

Food Services	190,535	73,946	47,961	121,402	84,409	518,253
Fund 1 Difference from FY24	971,663	(92,466)	82,054	194,449	82,663	1,238,362
Fund 6 Difference from FY24	58,984	30,902	14,632	19,601	57,608	181,727

FY24 Proposed Budget

LOCAL FUNDS (1)		Caledonia Coop	Danville	Peacham	Cabot	Twinfield	Totals
General Assess	Supt office & Board	204,042	141,702	33,615	68,924	130,225	578,509
General Assess	Bus office/Fiscal	190,529	132,317	31,389	64,360	121,601	540,195
Education Services	Curriculum Dev	94,071	65,330	15,498	31,777	60,039	266,713
Education Services	Technology	227,784	158,190	37,527	76,944	145,378	645,824
Education Services	Physical Health	55,602	28,890	31,277	15,287	26,745	157,801
Education Services	Mental Health	25,935	38,902	-	-	-	64,837
Education Services	Transportation	156,932	142,913	34,133	51,030	102,027	487,035
Education Services	Plant & Operations	-	52,784	-	179,217	292,970	524,971
Special Ed Assess	SpED	1,032,243	1,273,357	142,686	545,109	572,214	3,565,609
		1,987,138	2,034,385	326,124	1,032,647	1,451,199	6,831,494

Caledonia Central Supervisory Union Budget Summary

FY25 -Draft

For Fiscal Year: 2022-2023 2022-2023 2023-2024 2024-2025

Revenue	FY23	FY23	FY24	FY25	Increase/ (Decrease)	Comments
<u>SU Wide Activities</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>		
1943 Tuition- SpED Excess Cost	150,000	177,233	100,000	100,000	0	LEA Excess Cost Reimb
1510 Interest Income	0	1,554	0	0	0	
1941 Special Ed Assessment-SU	3,342,433	2,954,339	3,565,609	4,347,662	782,053	
1931/34 General Assessment-SU	1,066,661	1,013,630	1,118,704	1,460,638	341,934	Reimbursable from SDs
1941 Educational Services - SU	1,870,179	2,020,465	2,147,181	2,311,556	164,375	Reimbursable from SDs
1990 Miscellaneous Revenue	0	0	0	0	0	
Local:	6,429,273	6,167,220	6,931,494	8,219,856	1,288,362	
3150 State Transportation Aid	417,617	384,942	510,800	464,175	(46,625)	VT - AOE Trans Reimb dropped to 46%
3201 Census Block Grant (ACT 173)	3,481,624	3,756,255	3,696,035	3,570,586	(125,449)	ACT 173 Less Reimb in FY24/25
3202 Special Ed Reimbursement	0	0	0	0	0	
3203 Special Ed Extraordinary	1,093,548	1,294,322	1,402,000	1,373,642	(28,358)	ACT 173 Less Reimb in FY24/25
3205 State Placed Reimbursement	0	0	0	0	0	
3308 Voc Trans - TUS	10,000	39,608	0	35,000	35,000	
5200 Interfund Transfer	0	29,511	0	0	0	UVM iTeam Admin revenue
5400/5720 Prior Year / VSBIT Refunds	0	93,232	0	0	0	Refunds from prior yr
State/Other	5,002,789	5,597,870	5,608,835	5,443,403	(165,432)	(165,432)
Sub Total	11,432,062	11,765,090	12,540,329	13,663,259	1,122,930	
FTE	127.4		135.7	130.7		
Totals	11,432,062	11,765,090	12,540,329	13,663,259	1,122,930	

		FY23	FY23	FY24	FY25		
Direct Instruction - Gen Ed		Function 1100					
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>	
100	Salaries	70,391	0	0	0	0	
200	Benefits	39,100	0	0	0	0	
600	Supplies - ESSERS II	0	0	0	0	0	
		109,491	0	0	0	0	
Special Education Instruction		Function 1200		Program		211	
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>	
100	Salaries	2,863,481	2,993,778	3,266,044	3,316,503	50,459	3.7 FTE DECREASE
200	Benefits	1,280,899	1,150,500	1,509,036	1,439,321	(69,715)	
300	Professional Services	1,132,000	1,106,770	1,079,000	1,285,500	206,500	3rd Party - Extraordinary
400	Property Services	0	0	0	0	0	
500	Other Services	1,391,300	1,346,111	1,281,800	1,367,000	85,200	Tuition- Extraordinary
600	Supplies	31,500	20,939	22,750	22,250	(500)	
700	Equipment	1,000	0	0	0	0	
800	Other	0	0	0	0	0	
		6,700,180	6,618,099	7,158,630	7,430,574	271,944	
Extra /Co-Curricular		Function 1420					
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>	
200	Benefits	0	0	0	0	0	
		0	0	0	0	0	
Mental & General Health Services		Function 2120 / 2132					
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>	
100	Salaries	31,827	38,428	158,779	163,122	4,343	
200	Benefits	30,730	27,697	63,859	81,687	17,828	
		62,557	66,125	222,638	244,809	22,171	
Psychological Services		Function 2140		Program		211	
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>	
100	Salaries	79,568	79,568	81,955	81,955	0	Assumes MJ replacement
200	Benefits	27,379	31,274	29,606	31,921	2,315	Assumes MJ replacement
300	Professional Services	12,500	16,445	13,500	95,000	81,500	ADD'L 3rd Party Services - SpED
600	Supplies	1,500	2,258	1,500	2,000	500	
		120,947	129,544	126,561	210,876	84,315	
Speech & Language		Function 2150		Program		211	
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>	
100	Salaries	399,840	361,575	367,191	412,881	45,690	Assumes BL replacement
200	Benefits	83,610	68,889	78,239	116,103	37,864	Assumes BL replacement
300	Professional Services	66,750	6,716	48,000	127,000	79,000	ADD'L 3rd Party Services - SpED
400	Property Services	0	0	0	0	0	
500	Other Services	6,500	4,873	7,500	6,750	(750)	
600	Supplies	5,400	904	4,750	7,250	2,500	
700	Equipment	0	0	0	0	0	
800	Other	0	0	0	0	0	
		562,100	442,958	505,680	669,984	164,304	
Occupational Therapy		Function 2160		Program		211	
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>	
100	Salaries	150,027	211,587	214,583	222,362	7,779	
200	Benefits	49,524	68,357	91,431	78,439	(12,992)	
300	Professional Services	20,500	452	16,500	3,500	(13,000)	
400	Property Services	0	0	0	0	0	
500	Other Services	100	2,199	2,500	2,500	0	
600	Supplies	1,500	3,468	1,750	2,500	750	
700	Equipment	0	0	0	0	0	
800	Other	0	0	0	0	0	
		221,651	286,062	326,764	309,301	(17,463)	

Physical Therapy		Function 2170		Program 211		
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
300	Professional Services	100,250	99,603	91,900	95,500	3,600
600	Supplies	3,000	0	3,000	0	(3,000)
		103,250	99,603	94,900	95,500	600

Curriculum Development SPED		Function 2210		Program 211		
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
200	Benefits - Tuition Reimb	6,000	12,558	4,500	11,500	7,000
300	Professional Services	7,750	3,757	10,500	15,000	4,500
		13,750	16,315	15,000	26,500	11,500

Curriculum Development		Function 2210				
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	154,910	152,645	146,230	167,265	21,035
200	Benefits	57,571	68,519	73,483	94,374	20,891
300	Professional Services	5,000	2,619	5,000	5,000	0
400	Property Services	0	0	0	0	0
500	Other Services	8,500	4,383	8,500	11,000	2,500
600	Supplies	3,500	2,028	5,500	5,500	0
700	Equipment	0	0	0	0	0
800	Other	3,000	2,073	3,000	3,000	0
		232,481	232,267	241,713	286,139	44,426

Higher Healthcare - \$12,500

Staff Training		Function 2213				
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
300	Professional Services	15,000	4,240	25,000	10,000	(15,000)
		15,000	4,240	25,000	10,000	(15,000)

Technology Supervision		Function 2225				
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	220,419	275,812	334,086	348,120	14,034
200	Benefits	112,317	148,117	181,238	232,696	51,458
300	Professional Services	250	0	250	250	0
400	Property Services	0	0	0	0	0
500	Other Svcs-Licenses fees	80,000	125,522	110,250	85,250	(25,000)
600	Supplies	12,500	7,564	20,000	36,000	16,000
700	Equipment	0	0	0	0	0
800	Other	0	0	0	0	0
		425,486	557,015	645,824	702,316	56,492

Benefit Election changes-Higher Healthcare - \$12,500

General Admin		Function 2310		Programs 100 & 211		
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	750	435	500	500	0
200	Benefits	50	32	50	50	0
300	Professional Services	21,250	16,527	21,000	21,000	0
500	Other Services	12,000	13,320	12,000	14,000	2,000
800	Other	9,000	10,634	10,500	11,000	500
		43,050	40,947	44,050	46,550	2,500

Negotiations		Function 2318				
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
300	Professional Services	20,000	7,498	20,000	20,000	0
600	Supplies	0	0	0	0	0
		20,000	7,498	20,000	20,000	0

Superintendents Office		Function 2321					
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>	
100	Salaries	257,372	272,424	279,454	442,698	163,244	New Asst. Super & Increase in Super Salary
200	Benefits	102,444	99,178	112,555	194,776	82,221	New Asst. Super & Other Benefits
300	Professional Services	7,500	13,792	9,000	15,000	6,000	Prof Dev Increase (Asst Super)
400	Property Services	47,500	57,903	63,250	68,250	5,000	
500	Other Services	29,500	67,466	33,500	69,500	36,000	Docusign License & Travel (2nd Super)
600	Supplies	9,950	11,281	8,200	9,700	1,500	
700	Equipment	0	0	0	0	0	
800	Other	6,000	7,448	8,500	8,500	0	
		460,266	529,492	514,459	808,424	293,965	

Special Education Services Admin		Function 2420		Program	211		
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>	
100	Salaries	90,177	93,660	95,790	12,670	(83,120)	Did not Replace Asst Dir. Of SpED (VH)
200	Benefits	41,050	37,008	45,818	13,188	(32,630)	Did not Replace Asst Dir. Of SpED (VH)
300	Professional Services	4,500	8,338	5,000	5,000	0	
400	Property Services	0	6,099	0	6,000	6,000	
500	Other Services	7,000	23,264	14,500	22,000	7,500	
600	Supplies	3,750	4,469	3,500	3,500	0	
700	Equipment	0	0	0	0	0	
800	Other	1,750	2,500	2,500	2,500	0	
		148,227	175,337	167,108	64,858	(102,250)	

Fiscal Services		Function 2520					
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>	
100	Salaries	325,224	333,210	340,845	361,846	21,001	
200	Benefits	155,371	133,792	140,350	168,318	27,968	Higher Healthcare - \$12,500
300	Professional Services	33,000	27,180	35,500	28,000	(7,500)	
400	Property Services	10,000	0	0	0	0	
500	Other Services	1,000	4,414	2,000	4,000	2,000	
600	Supplies	13,500	6,762	13,500	13,500	0	
700	Equipment	0	0	0	0	0	
800	Other	6,000	9,441	8,000	10,000	2,000	
		544,095	514,799	540,195	585,664	45,469	

Plant Operations		Function 2600					
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>	
100	Salaries	318,801	394,038	354,274	308,714	(45,560)	3 FTEs Moved to District Level
200	Benefits	143,162	167,396	170,697	167,143	(3,554)	
500	Other Services	0	4,907	0	0	0	
600	Supplies	0	4,825	0	0	0	
		461,963	571,166	524,971	475,857	(49,114)	

Transportation		Function 2711					
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>	
100	Salaries	232,026	228,894	213,607	242,737	29,130	
200	Benefits	114,488	86,793	112,479	94,394	(18,085)	
300	Professional Services	1,500	4,537	4,500	5,500	1,000	
400	Property Services	156,790	195,675	171,730	230,250	58,520	Lease Increases w/WC Cressley
500	Other Services	435,760	399,941	399,000	429,610	30,610	New Contract w/Butler
600	Supplies	48,000	92,349	84,000	70,500	(13,500)	
700	Equipment	0	0	0	0	0	
800	Other	2,250	888	1,750	1,750	0	
		990,814	1,009,075	987,066	1,074,741	87,675	

Transportation Voc

		Function 2713				
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	0	0	0	0	0
200	Benefits	0	0	0	0	0
600	Supplies	0	0	0	0	0
		0	0	0	0	0

Transportation Extra

		Function 2721				
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	0	15,542	10,000	15,250	5,250
200	Benefits	0	1,460	765	1,615	850
500	Other Services	0	0	0	0	0
		0	17,002	10,765	16,865	6,100

Transportation SPED

		Function 2711		Program	211	
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
100	Salaries	0	8,924	0	28,923	28,923
200	Benefits	0	778	0	4,374	4,374
400	Property Services	0	2,781	0	3,000	3,000
500	Other Services	196,750	432,353	366,000	547,000	181,000
600	Supplies	0	52	3,000	1,000	(2,000)
		196,750	444,888	369,000	584,297	215,297

Extraordinary Transp costs way up

Subgrant ESSERS II to Districts

		Function 5500				
<u>Object</u>	<u>Title</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Incr/(Dcrs)</u>
930	Subgrant Transfer	0	0	0	0	0
		0	0	0	0	0

Grand Totals

11,432,058	11,762,431	12,540,324	13,663,255	1,122,931
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Compensation up	\$200K	CBA
Benefits up	\$100K	Health up 16.4%
SpED Contracted Services	\$271K	
SpED Contracted Transportation	\$182K	
Regular Transportation	\$90K	
Superintendent Office	\$281K	
	<u>\$ 1,123,000</u>	100.0%