



VERNON PUBLIC SCHOOLS

PROPOSED 2024-2025 BUDGET

APPROVED BY THE BOARD OF EDUCATION

FEBRUARY 5, 2024

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Vernon Public Schools
Board Budget Priorities 2024-2025

Mission Statement

The Vernon Public Schools, in partnership with family and community, is committed to provide a quality education, with high expectations, in a safe environment where all students become independent learners and productive contributors to society.

- **Universal Pre-Kindergarten Program for 3 & 4-Year-Olds**

District Strategic Plan

1. **Student Success** - will ensure every student will have safe, high quality, equitable learning experiences.
 - **Enhance Minority Teacher Recruitment**
 - **Social-Emotional Supports for Secondary Students**
2. **Family and Community Partnerships** - will develop meaningful partnerships to engage the whole community that lead to success for Vernon's youth.
 - **Innovative Family & Community Outreach Initiatives**
 - **Summer School Program (Free) to All Students**
3. **System Excellence** - Vernon Public Schools will develop and enhance systems and a culture that promote professional capacity and organizational coherence.
 - **Teacher & Staff Recruitment and Retention Efforts**

Vision Statement

The Vision of the Vernon Public Schools is that every graduate is a Critical Thinker, Collaborator, Communicator, Resilient Individual, and Responsible Citizen.

- **Continue & Expand Rockville HS Career Pathways**

Board Approved on January 8, 2024



VERNON PUBLIC SCHOOLS

SUPERINTENDENT'S 2024-2025 PROPOSED BUDGET

Board of Education

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Ms. Kristiana Wintress, Vice Chair
Ms. Karen Colt, Secretary
Mr. Anthony Bedlack
Dr. Patricia Buxton
Mrs. Susan Jablonecki
Ms. Kriste Nucci
Ms. Simone Sewell
Mr. Mason Thrall

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Simone.Sewell@vernonct.org
Emason.ThrallIII@vernonct.org

Rockville High School

Jason Magao, Principal
Daniel Pichette, Assistant Principal
Katherine Howard-Bender, Asst. Principal

Jason.Magao@vernonct.org
Daniel.Pichette@vernonct.org
Katherine.Howard-Bender@vernonct.org

Center Road School

Heather Earley, Principal
Lori Purcaro, Assistant Principal

Heather.Earley@vernonct.org
Lori.Purcaro@vernonct.org

Maple Street School

Joshua Egan, Principal

Joshua.Egan@vernonct.org

Skinner Road School

Bryan Kerachsky, Principal

Bryan.Kerachsky@vernonct.org

Central Administration

Dr. Joseph Macary, Superintendent
jmacary@vernon-ct.gov
Mr. Robert Testa, Assistant Superintendent
rtesta@vernon-ct.gov
Mr. Robert Nagashima, Director of Pupil Personnel Services
rnagashima@vernon-ct.gov
Mr. William Meier III, Director of Business and Finance
wmeier@vernon-ct.gov
Mrs. Melissa Trantolo, Director of Teaching and Learning (Elementary)
mtrantolo@vernon-ct.gov
Mrs. Dominique Fox, Director of Teaching and Learning (Secondary)
dfox@vernon-ct.gov
Mrs. Melissa Ross, Supervisor of Special Education (Elementary)
meross@vernon-ct.gov
Ms. Jacqueline Middleton, Supervisor of Special Education (Secondary)
jmiddleton@vernon-ct.gov

Vernon Center Middle School

David Caruso, Principal
Michael Savignano, Assistant Principal
Melissa Luke, Assistant Principal

David.Caruso@vernonct.org
Michael.Savignano@vernonct.org
Melissa.Luke@vernonct.org

Lake Street School

Terese (Tracy) Duenzl, Principal

Terese.Duenzl@vernonct.org

Northeast School

Brenda Greene, Principal

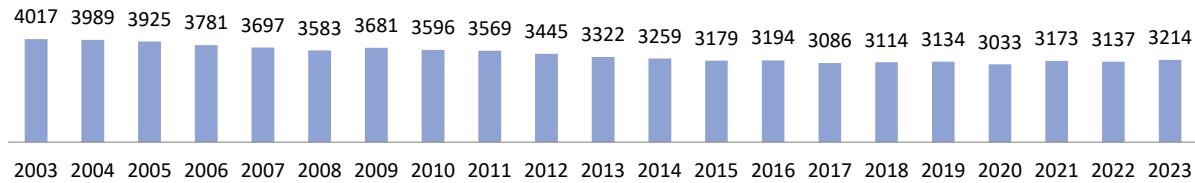
Brenda.Greene@vernonct.org

District At A Glance

Student Enrollment As of October 1st of each year

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
PreK	37	24	24	25	36	33	123	129	144	170	177	182	174	144	139	120	103	97	122	152	153
Kindergarten	271	307	288	269	275	271	299	255	288	266	257	271	259	242	253	250	255	197	258	220	251
Elementary (1-5)	1486	1412	1397	1385	1352	1317	1337	1365	1330	1326	1286	1269	1232	1236	1190	1176	1189	1125	1107	1141	1139
Middle (6-8)	952	949	934	852	816	787	802	772	741	699	666	654	687	711	703	705	722	700	711	679	684
High (9-12)	1271	1297	1282	1250	1218	1175	1120	1075	1066	984	936	883	827	861	801	863	865	914	975	945	987
Total	4017	3989	3925	3781	3697	3583	3681	3596	3569	3445	3322	3259	3179	3194	3086	3114	3134	3033	3173	3137	3214
Magnet Schools	13	17	27	34	31	56	111	177	199	275	348	356	343	324	329	292	276	257	272	253	233
Charter Schools																48	15	9	11	12	18
Technical Schools																78	72	82	85	79	81

Vernon Public Schools - Student Enrollment



Vernon Public Schools - Fast Facts

All totals from October 1st, 2023 unless otherwise noted

11 Schools/Programs	Ethnicity	Students Receiving Special Services
5 Elementary Schools	White	Limited English Proficiency 4%
1 Middle School	Hispanic	Free/Reduced Lunch 55%
1 High School	American Indian	Special Education 19%
4 Other School/Program	Asian	Attendance Rate (as of June 2023)
Total Enrollment (PreK-12)	African American	Elementary 93.6%
PreK - Gr5	Two or more races	Middle 93.4%
Gr6 - Gr8		High 92.5%
Gr9 - Gr12		District 93.3%

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Vernon Board of Education
Budget Summary
2024-2025

	2023-2024 Final Budget	2024-2025 Proposed Budget	Increase/ (Decrease)	Percent Change
51000 Salaries and Wages	35,631,095	36,378,707	747,613	2.1%
52000 Employee Benefits	8,944,683	10,232,583	1,287,900	14.4%
53000 Professional and Technical Service	1,673,278	1,885,529	212,251	12.7%
54000 Property Services	1,879,360	1,928,258	48,898	2.6%
55000 Other Purchased Services	6,935,143	7,078,767	143,624	2.1%
56000 Supplies and Materials	1,711,361	1,709,732	-1,629	-0.1%
57000 Capital Outlay	692,956	915,488	222,531	32.1%
58000 Contingency	400,000	350,000	-50,000	-12.5%
	57,867,876	60,479,063	2,611,187	4.51%

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**TOWN OF VERNON
FY2024 BUDGET REQUEST
BUDGET SUMMARY**

FUND 900 - EDUCATION

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
51000	Salaries and Wages										
51060	LONGEVITY	7,575	6,229	2,950	2,950	-	-	-	-	-	0.0%
51111	GENERAL CONTROL	628,130	649,304	639,831	670,706	817,190	840,536	844,131	874,119	29,988	3.6%
51112	PRINCIPALS & SUPERVISORS	2,056,459	1,991,954	2,031,907	2,031,909	2,135,718	2,112,586	2,163,417	2,222,493	59,076	2.7%
51113	CLASSROOM TEACHERS	16,994,705	16,956,852	17,030,930	16,687,201	17,065,223	16,753,935	17,119,993	17,101,110	(18,883)	-0.1%
51114	SPECIAL EDUCATION PERSONNEL	3,511,400	3,521,434	3,523,586	3,403,245	3,534,501	3,328,052	3,476,638	3,630,529	153,891	4.4%
51115	COORDINATORS/FACILITY MANAGERS	123,284	123,284	127,803	127,803	138,987	138,987	144,455	150,443	5,988	4.1%
51116	DEPARTMENT HEAD/FACILITATOR	118,802	112,985	124,647	98,153	130,056	112,806	125,887	127,393	1,506	1.2%
51117	COACHING	324,858	299,508	325,103	318,815	346,813	327,685	352,928	359,022	6,095	1.7%
51118	SOCIAL WORKERS - SALARY	-	-	-	-	-	-	-	-	-	0.0%
51119	SCHOOL PSYCHOLOGISTS - SALARY	551,920	586,218	684,225	627,557	653,612	586,914	670,578	639,836	(30,742)	-4.6%
51120	GUIDANCE COUNSELOR - SALARY	710,983	710,983	728,538	660,941	681,465	681,464	701,728	722,887	21,159	3.0%
51121	STUDENT ACTIVITY-SALARY STIPEN	121,451	71,197	122,164	121,550	138,579	120,918	120,299	129,654	9,355	7.8%
51122	TRAVEL SUPPLEMENT	7,700	7,377	7,700	7,623	7,700	9,700	9,700	9,700	-	0.0%
51123	SALARY NON-AFFILIATED	1,071,170	1,041,946	1,073,916	1,070,476	1,082,269	1,093,829	1,019,753	1,007,340	(12,413)	-1.2%
51124	HOURLY NON AFFILIATED	442,708	419,631	488,604	424,402	498,914	489,550	519,199	606,612	87,412	16.8%
51125	LIBRARIAN & ASSISTANTS SALARY	177,670	178,550	176,924	174,402	179,723	167,396	114,669	99,340	(15,329)	-13.4%
51126	SECRETARIES - SALARIES	1,045,866	1,097,911	1,118,277	1,116,527	1,158,655	1,083,462	1,161,838	1,246,025	84,187	7.2%
51127	NURSES - SALARY	461,942	470,191	471,509	469,169	524,929	438,189	663,250	694,050	30,800	4.6%
51128	CUSTODIAL/MAINTENANCE SALARIES	1,992,245	2,104,829	2,183,501	2,022,171	2,211,810	2,101,052	2,225,309	2,352,855	127,546	5.7%
51129	NON-CERTIFIED GEN CONTROL SAL	83,591	100,091	85,263	85,263	85,263	88,666	89,142	90,925	1,783	2.0%
51130	CERTIFIED NON PUBLIC PERSONNEL	-	-	-	-	-	-	-	-	-	0.0%
51131	CERTIFIED PERSONNEL - OT SALAR	32,103	29,904	30,862	17,381	31,171	20,834	48,653	50,695	2,042	4.2%
51132	CUSTODIAL/MAINTENANCE OT SALAR	126,690	156,922	132,150	132,639	127,150	124,317	123,110	120,610	(2,500)	-2.0%
51133	SECRETARIAL OT	15,965	11,014	14,165	13,832	15,089	17,600	17,200	18,700	1,500	8.7%
51134	NON-CERTIFIED OT	-	-	-	-	-	-	-	-	-	0.0%
51135	SCHOOL USE - CUSTODIAL WAGES	-	-	-	-	-	-	-	-	-	0.0%
51136	ANNUITY BOARD OF EDUCATION	15,000	15,000	15,000	15,000	15,000	15,000	15,000	20,000	5,000	33.3%
51137	IN LIEU OF MEDICAL INSURANCE	32,000	22,571	-	-	-	-	-	-	-	0.0%
51138	PENSION BOARD OF EDUCATION	-	-	-	-	-	-	-	-	-	0.0%
51139	PROCTORS	-	-	-	-	-	-	-	-	-	0.0%
51140	GRANT SUPERVISOR	-	-	-	-	-	-	-	-	-	0.0%
51141	GRANT TEACHER	-	-	-	-	-	-	-	-	-	0.0%
51148	SUBSTITUTE PARAPROFESSIONAL	-	-	-	-	-	-	-	-	-	0.0%

**TOWN OF VERNON
FY2024 BUDGET REQUEST
BUDGET SUMMARY**

FUND 900 - EDUCATION

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51151	PARAPROFESSIONALS	2,547,415	1,905,584	2,661,686	2,181,952	2,823,905	2,322,871	2,874,415	3,073,194	198,779	6.9%
51152	SUBSTITUTE TEACHERS	378,000	561,753	388,000	597,754	398,000	608,026	498,000	523,000	25,000	5.0%
51153	TUTORS	36,600	17,216	36,600	46,170	30,000	7,806	30,000	30,000	-	0.0%
51154	SUBSTITUTE NURSES	6,210	2,115	6,210	26,426	6,210	74,648	10,000	10,000	-	0.0%
51156	CURRICULUM DEVELOPMENT SALARY	25,000	14,025	29,500	7,950	29,940	10,393	28,000	25,000	(3,000)	-10.7%
51157	CLERICAL SALARIES	36,644	23,635	34,625	34,991	36,312	38,844	39,870	47,440	7,570	19.0%
51158	TEMPORARY/CUSTODIAL SALARY	51,230	-	52,602	15,789	52,602	42,318	52,602	52,000	(602)	-1.1%
51159	TEMPORARY SALARIES	95,708	88,588	99,550	92,191	103,297	123,673	109,745	111,268	1,523	1.4%
51270	SEVERANCE PAY - TEACHERS	106,095	141,813	137,500	174,614	137,500	43,018	105,000	60,000	(45,000)	-42.9%
51271	SEVERANCE PAY TEACHERS - RHS	-	-	-	-	-	-	-	-	-	0.0%
51272	SEVERANCE PAY TEACHERS - VCMS	-	-	-	-	-	-	-	-	-	0.0%
51273	SEVERANCE PAY TEACHERS - ELEM	-	-	-	-	-	-	-	-	-	0.0%
51274	SEVERANCE PAY-SPEC. ED TEACHER	-	-	-	-	-	-	-	-	-	0.0%
51275	SEVERANCE PAY - ADMINISTRATORS	-	-	-	-	-	-	-	-	-	0.0%
51276	SEVERANCE PAY - SECRETARIAL	30,000	38,840	30,000	4,873	30,000	43,176	30,000	30,000	-	0.0%
51277	SEVERANCE PAY - NURSES	-	6,081	-	-	-	-	-	-	-	0.0%
51278	SEVERANCE PAY- CUSTODIAL/MAINT	25,000	11,926	20,000	86,478	20,000	42,748	20,000	45,000	25,000	125.0%
51280	SEVERANCE PAY LIBRARIANS	-	15,367	-	-	-	-	-	-	-	0.0%
51281	EARLY RETIREMENT-INSTRUCTION	100,700	134,671	119,500	139,671	109,671	119,671	90,000	80,000	(10,000)	-11.1%
51282	EARLY RETIREMENT - SPEC. ED	-	-	-	-	-	-	-	-	-	0.0%
51283	TRB REIMBURSEMENT	14,623	15,401	15,500	15,824	15,500	16,959	16,585	17,468	883	5.3%
TOTAL:	Salaries and Wages	34,107,442	33,662,903	34,770,828	33,724,396	35,372,754	34,147,630	35,631,095	36,378,707	747,613	2.1%
52000	Employee Benefits										
52132	LIFE INSURANCE	105,000	121,347	115,000	126,846	121,346	133,002	130,000	35,000	(95,000)	-73.1%
52151	BENEFIT ONLY EMPLOYEE	-	-	-	-	-	-	-	-	-	0.0%
52171	HSA EMPLOYER CONTRIBUTIONS	685,000	670,600	685,000	644,167	670,000	639,583	670,000	650,000	(20,000)	-3.0%
52172	PPO/HMO MEDICAL INSURANCE	5,164,442	4,861,682	5,114,442	5,014,442	4,675,233	4,915,233	5,225,233	6,531,541	1,306,308	25.0%
52173	MEDICAL	300	225	300	-	300	-	300	300	-	0.0%
52174	DENTAL	218,583	191,613	198,583	178,026	205,000	205,000	195,000	195,000	-	0.0%
52175	PRESCRIPTION DRUGS	-	-	-	-	-	-	-	-	-	0.0%
52178	MAJOR MEDICAL/DENTAL INDEMNITY	-	-	-	-	-	-	-	-	-	0.0%
52179	MEDICARE	450,000	503,745	518,649	531,998	516,426	545,358	545,000	570,000	25,000	4.6%
52180	MEDICAL INSURANCE	-	-	-	-	-	-	-	-	-	0.0%

**TOWN OF VERNON
FY2024 BUDGET REQUEST
BUDGET SUMMARY**

FUND 900 - EDUCATION

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
52182	MEDICAL - HMO	-	-	-	-	-	-	-	-	-	0.0%
52192	IN LIEU OF MEDICAL INSURANCE	-	-	-	-	-	-	-	-	-	0.0%
52194	MEDICAL ANTHEM DEMUTUALIZATION	-	-	-	-	-	-	-	-	-	0.0%
52220	SOCIAL SECURITY	495,000	458,644	465,000	482,878	469,300	504,281	485,000	510,000	25,000	5.2%
52221	RETIRED CUST/MAINT. MEDICARE	650	359	-	-	-	-	-	-	-	0.0%
52320	EDUCATIONAL ALLOWANCES	-	-	-	-	-	-	-	-	-	0.0%
52500	UNEMPLOYMENT COMPENSATION	70,000	41,477	70,000	22,149	50,000	32,224	50,000	66,000	16,000	32.0%
52600	WORKERS' COMPENSATION	226,200	226,200	100,000	100,000	100,000	100,000	160,000	250,000	90,000	56.3%
52620	WORKERS' COMPENSATION EXCESS	50	17,280	50	-	50	-	50	50	-	0.0%
52860	LONG & SHORT TERM DISABILITY	5,500	7,288	6,500	7,544	7,300	7,236	8,000	8,000	-	0.0%
52919	TOWN PENSION	1,047,621	1,261,100	1,152,383	1,177,533	1,261,100	1,261,100	1,261,100	1,185,400	(75,700)	-6.0%
52920	PENSION - DEFINED CONTRIBUTION	60,000	81,626	70,000	114,775	93,932	131,683	120,000	136,292	16,292	13.6%
52930	OPEB TRUST FUND CONTRIBUTION	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	-	0.0%
52940	ANNUITIES - BOE	-	-	-	-	-	-	-	-	-	0.0%
TOTAL:	Employee Benefits	8,623,346	8,538,186	8,590,906	8,495,357	8,264,987	8,569,701	8,944,683	10,232,583	1,287,900	14.4%
53000	Professional and Technical Services										
53040	DATA PROCESSING FEES	-	-	-	-	-	-	-	-	-	0.0%
53070	ENGINEERING FEES	1,000	2,400	1,000	33,659	1,000	900	1,000	1,000	-	0.0%
53080	ARCHITECT FEES	-	-	-	-	-	-	-	-	-	0.0%
53090	CUSTODIAL FEES	-	-	-	-	-	-	-	-	-	0.0%
53221	MEDICAL ADVISOR FEES	-	-	-	-	-	-	-	-	-	0.0%
53321	INSTRUCTIONAL SERVICES - BOE	123,400	131,939	120,000	94,962	113,000	105,886	102,000	112,000	10,000	9.8%
53322	INSTRUCTIONAL PROGRAM IMPROV.	45,000	44,275	38,721	39,249	38,821	24,280	31,000	31,000	-	0.0%
53323	PUPIL SERVICES	41,390	29,134	41,390	50,468	41,390	31,634	45,390	45,390	-	0.0%
53330	EMPLOYEE TRAINING AND DEV	3,500	644	3,000	2,480	3,000	938	3,000	2,500	(500)	-16.7%
53332	BOARD OF ED LEGAL SERVICES	80,000	118,592	80,000	41,261	85,000	77,796	85,000	100,000	15,000	17.6%
53339	OTHER PROF & TECH SERVICES BOE	1,174,019	1,343,203	1,180,216	1,348,730	1,328,025	1,603,405	1,405,888	1,593,639	187,751	13.4%
53800	OTHER FEES	-	-	-	-	-	-	-	-	-	0.0%
TOTAL:	Professional and Technical Services	1,468,309	1,670,187	1,464,327	1,610,809	1,610,236	1,844,839	1,673,278	1,885,529	212,251	12.7%
54000	Property Services										
54110	UTILITY SERVICES: ELECTRIC	692,000	695,586	750,175	692,419	745,000	680,199	852,000	767,500	(84,500)	-9.9%

**TOWN OF VERNON
FY2024 BUDGET REQUEST
BUDGET SUMMARY**

FUND 900 - EDUCATION

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
54120	UTILITY SERVICES: NATURAL GAS	519,367	415,059	369,367	404,908	444,964	488,317	489,460	580,863	91,403	18.7%
54130	UTILITY SERVICES: WATER	78,800	73,505	78,800	73,696	78,800	77,352	78,800	78,800	-	0.0%
54140	UTILITY SERVICES: SEWER USE	35,345	21,459	35,345	23,282	35,345	27,110	35,345	32,845	(2,500)	-7.1%
54190	UTILITY SERVICES: OTHER	-	-	-	-	-	-	-	-	-	0.0%
54200	CLEANING SERVICES	5,160	344	5,381	6,251	5,612	6,957	6,800	7,800	1,000	14.7%
54217	DISPOSAL - HAZARDOUS WASTE	10,000	8,911	10,000	6,122	10,000	5,444	7,500	9,500	2,000	26.7%
54310	REPAIR MOTOR VEHICLES	-	-	-	-	-	-	-	-	-	0.0%
54320	MACHINERY & EQUIPMENT REPAIRS	30,000	29,904	30,000	30,011	30,000	32,394	29,000	31,000	2,000	6.9%
54322	HARDWARE REPAIRS	-	-	-	-	-	-	-	-	-	0.0%
54324	SOFTWARE MAINTENANCE	-	-	-	-	-	-	-	-	-	0.0%
54332	COPIER MAINTENANCE	53,400	26,509	53,400	37,129	33,000	38,951	38,000	38,000	-	0.0%
54350	REPAIR NON-INSTRUCTIONAL EQUIP	6,400	2,879	6,400	6,045	4,450	740	4,450	4,450	-	0.0%
54351	REPAIR INSTRUCTIONAL EQUIPMENT	31,200	16,063	30,700	15,755	30,335	9,035	33,340	31,365	(1,975)	-5.9%
54390	OTHER REPAIR AND MAINTENANCE	3,800	1,879	2,300	1,230	2,300	1,730	53,650	2,300	(51,350)	-95.7%
54400	CHRO COMPLIANCE	-	24,999	-	-	-	5,400	-	-	-	0.0%
54450	RENTAL OF EQUIPMENT/VEHICLE	20,000	17,853	25,000	24,135	5,000	5,539	5,000	80,320	75,320	1506.4%
54460	RENTAL OF LAND/BUILDINGS	1,200	-	1,200	1,200	1,200	1,200	1,500	1,500	-	0.0%
54490	COPIER RENTAL/LEASE	73,870	52,755	73,870	50,145	62,000	50,222	55,000	55,000	-	0.0%
54540	SIDEWALK/CURB REPAIR	-	-	-	-	-	-	-	-	-	0.0%
54800	LUMBER/CONSTRUCTION REPAIRS	-	-	-	-	-	-	-	-	-	0.0%
54802	ROOF REPAIRS	16,000	24,388	16,000	10,439	10,000	17,148	10,000	16,000	6,000	60.0%
54804	ASBESTOS REMOVAL	-	-	-	-	-	-	-	-	-	0.0%
54806	CONTRACTED MASONRY	-	-	-	-	-	-	-	-	-	0.0%
54808	CONTRACTED PAINTING	-	-	-	-	-	-	-	-	-	0.0%
54810	BOILER & HEATING REPAIRS	-	-	-	-	-	-	-	-	-	0.0%
54812	REPAIR THERMOSTATS & CONTROLS	-	-	-	-	-	-	-	-	-	0.0%
54813	AIR CONDITIONING REPAIRS	19,000	30,420	20,900	15,260	30,500	87,532	33,550	33,550	-	0.0%
54814	REPAIR ENERGY MANAGEMENT SYST.	50,000	64,967	50,000	54,868	55,000	60,378	60,000	65,000	5,000	8.3%
54816	FIRE SAFETY SYSTEM REPAIRS	30,960	32,100	32,348	38,004	32,465	39,442	34,965	36,965	2,000	5.7%
54818	SECURITY/ALARM SYSTEM REPAIRS	14,000	13,356	14,000	26,287	15,000	20,881	23,000	23,000	-	0.0%
54830	INTERCOM SYSTEM REPAIRS	6,000	1,892	6,000	41,251	6,000	4,793	6,000	5,500	(500)	-8.3%
54832	CLOCK REPAIRS	-	-	-	-	-	-	-	-	-	0.0%
54840	WINDOW REPAIRS	-	-	-	-	-	-	-	-	-	0.0%
54841	GLASS & PUTTY REPAIRS	-	-	-	-	-	-	-	-	-	0.0%
54842	FLOOR & TILE REPAIRS	-	-	-	-	-	-	-	-	-	0.0%

**TOWN OF VERNON
FY2024 BUDGET REQUEST
BUDGET SUMMARY**

FUND 900 - EDUCATION

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
54843	CARPET INSTALLATION	-	-	-	-	-	-	-	-	-	0.0%
54844	CEILING REPAIRS	-	-	-	-	-	-	-	-	-	0.0%
54850	WHITEBOARD RESURF	-	-	-	-	-	-	-	-	-	0.0%
54852	STAGE CURTAIN/DRAPE MAINT	-	-	-	-	-	-	-	-	-	0.0%
54856	CABINET & COUNTER REPAIRS	-	-	-	-	-	-	-	-	-	0.0%
54890	MISC. BUILDING & GROUND REPAIR	22,000	21,647	22,000	20,989	22,000	39,008	22,000	27,000	5,000	22.7%
54895	SCHOOL REPAIRS-SUMMER PROJECTS	-	521,785	-	444,566	-	524,899	-	-	-	0.0%
54999	OTHER PURCHASED PROPERTY SERV	-	-	-	-	-	-	-	-	-	0.0%
TOTAL:	Property Services	1,718,502	2,098,259	1,633,185	2,023,992	1,658,971	2,224,671	1,879,360	1,928,258	48,898	2.6%
55000	Other Purchased Services										
	Insurance										
55210	GENERAL LIABILITY INSURANCE	217,791	148,326	217,791	146,630	205,640	154,027	205,640	211,809	6,169	3.0%
55219	INTERSCHOLASTIC ACTIVITY INSUR	30,000	22,430	30,000	25,795	30,000	25,795	30,000	30,000	-	0.0%
	Pupil Transportation										
55246	REIMBURSEMENT-PRIVATE AGENCIES	97,400	198,047	97,400	182,071	103,244	222,671	109,335	135,000	25,665	23.5%
55911	CONTRACTED SERVICE - BUSES	812,200	728,147	836,155	851,270	886,324	862,776	938,617	910,756	(27,861)	-3.0%
55912	CONTRACT SERVICE VANS/LIFT BUS	1,409,000	1,043,380	1,448,009	1,154,785	1,528,368	1,356,957	1,618,541	1,593,084	(25,457)	-1.6%
55913	CONTRACTED SERVICE VO-TECH BUS	139,800	79,248	100,000	92,350	103,600	122,917	90,000	160,044	70,044	77.8%
	CONTRACTED SERVICE HOMELESS										
55917	TRANSPORTATION	-	-	-	-	-	124,272	30,000	55,000	25,000	83.3%
55920	FIELD & ATHLETIC TRIPS	121,851	54,009	133,376	101,424	151,241	131,969	174,360	197,658	23,298	13.4%
	Purchased Services										
55010	MILEAGE	-	-	-	-	-	-	-	-	-	0.0%
55020	EMPLOYEE TRAVEL	37,174	3,898	30,763	13,553	28,463	12,662	27,888	28,463	574	2.1%
55021	TRAVEL SUPPLEMENT	-	-	-	-	-	-	-	-	-	0.0%
55212	AUDITS - LIABILITY INSURANCE	-	-	-	-	-	-	-	-	-	0.0%
55222	TRANSPORTATION LIABILITY INSUR	-	-	-	-	-	-	-	-	-	0.0%
55270	RISK MANAGEMENT AGENCY FEE	-	-	-	-	-	-	-	-	-	0.0%
55310	TELEPHONE/DATA LINES	80,000	58,738	75,000	62,364	75,000	60,860	70,000	55,000	(15,000)	-21.4%
55330	COMMUNICATIONS	63,076	53,528	59,000	54,132	59,000	49,285	59,000	63,200	4,200	7.1%
55340	INTERNET ACCOUNT	-	-	-	-	-	-	-	-	-	0.0%
55400	ADVERTISING	35,000	15,724	30,000	20,193	25,000	24,192	25,000	25,000	-	0.0%
55500	PRINTING & BINDING	40,500	34,378	40,450	24,976	40,800	28,039	40,050	38,500	(1,550)	-3.9%
55650	CONFERENCE FEES & MEMBERSHIP	126,485	59,873	119,450	88,088	109,800	95,821	103,095	113,295	10,200	9.9%

**TOWN OF VERNON
FY2024 BUDGET REQUEST
BUDGET SUMMARY**

FUND 900 - EDUCATION

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
55651	NEASC ACCREDITATION	-	-	-	-	-	-	-	-	-	0.0%
55660	SUBSCRIPTIONS & MANUALS	-	-	-	-	-	-	-	-	-	0.0%
55705	COVID-19	-	1,620	-	-	-	-	-	-	-	0.0%
55710	MEDICAL SERVICES	1,000	-	1,000	-	1,000	-	1,000	-	(1,000)	-100.0%
55800	ADULT ED TUITION IN LEA	226,371	203,374	226,371	186,176	226,371	195,316	226,371	226,371	-	0.0%
55810	TUITION TO OTHER LEA'S	525,000	1,103,331	525,000	1,462,149	525,000	1,265,763	802,800	802,800	-	0.0%
55815	MAGNET SCHOOL TUITION	595,000	800,069	595,000	758,581	640,000	803,784	770,000	800,000	30,000	3.9%
55816	MAGNET TUITION - SPECIAL ED	300,000	276,788	390,000	540,051	330,000	415,637	390,000	390,000	-	0.0%
55820	TUITION NON-PUB SCHOOL NO CONT	1,202,500	1,008,802	1,202,500	336,334	1,224,000	1,087,960	975,800	975,800	-	0.0%
55915	EXTRA MILEAGE	-	-	-	-	-	-	-	-	-	0.0%
55999	OTHER PURCHASED SERVICES	215,659	238,540	225,905	233,609	233,419	209,003	247,644	266,985	19,341	7.8%
TOTAL:	Other Purchased Services	6,275,807	6,132,252	6,383,170	6,334,528	6,526,269	7,249,706	6,935,143	7,078,767	143,624	2.1%
56000	Supplies and Materials										
	Building/Grounds Supplies										
56050	COMPUTER SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56130	CUSTODIAL SUPPLIES	114,450	98,318	125,859	127,879	110,000	137,962	133,000	140,000	7,000	5.3%
56134	GLASS & PUTTY SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56135	WINDOW COVERING SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56136	CEILING SUPPLIES	5,000	3,886	5,000	3,637	5,000	5,129	5,000	5,400	400	8.0%
56137	FLOOR & TILE SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56138	VENTILATION SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56139	BLACKBOARD/WHITEBOARD SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56140	PAINTING SUPPLIES	20,000	23,757	20,000	23,620	20,000	27,067	25,000	28,000	3,000	12.0%
56141	PLUMBING SUPPLIES	20,000	24,053	20,000	19,693	22,500	23,130	22,500	25,000	2,500	11.1%
56142	ELECTRICAL SUPPLIES	25,000	25,005	27,500	27,774	30,000	51,151	30,000	30,000	-	0.0%
56144	LUMBER & WOOD SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56145	CLOCK SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56146	INTERCOM SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56147	THERMOSTAT & CONTROLS SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56148	BOILER & HEATING SUPPLIES	20,000	22,705	25,000	17,478	30,000	29,372	30,000	30,000	-	0.0%
56149	ASBESTOS REMOVAL SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56150	CABINETS & COUNTER SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56151	GLIDES & CASTER SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%

**TOWN OF VERNON
FY2024 BUDGET REQUEST
BUDGET SUMMARY**

FUND 900 - EDUCATION

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
56152	AIR FILTER SUPPLIES	4,000	6,003	6,000	4,487	7,500	5,322	7,500	7,000	(500)	-6.7%
56154	AIR CONDITIONING SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56160	HAND TOOL SUPPLIES	7,500	7,199	7,500	505	7,500	8,929	7,500	7,500	-	0.0%
56161	SMALL HARDWARE SUPPLIES	30,000	35,520	31,500	32,141	31,500	62,825	32,500	32,500	-	0.0%
56170	COMMUNICATION SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56175	TV ANTENNA & CABLE SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56180	LANDSCAPING SUPPLIES	30,000	10,779	30,000	19,211	30,000	15,727	30,000	30,000	-	0.0%
56183	CHEMICAL TREATMENT SUPPLIES	10,080	4,750	10,080	4,998	5,000	-	5,000	5,000	-	0.0%
56199	MISC. BUILDING GROUND SUPPLIES	10,000	6,236	10,000	7,645	10,000	11,204	8,000	8,000	-	0.0%
56300	FOOD	-	-	-	-	-	-	-	-	-	0.0%
56301	STAFF APPRECIATION	-	-	-	-	-	-	-	-	-	0.0%
56400	BOOKS AND PERIODICALS	-	-	-	-	-	-	-	-	-	0.0%
56421	PERIODICALS AND SUBSCRIPTIONS	-	-	-	-	-	-	-	-	-	0.0%
56452	STUDENT ACHIEVEMENT PROGRAM	-	-	-	-	-	-	-	-	-	0.0%
56454	OPEN CHOICE PROGRAM	-	-	-	-	-	-	-	-	-	0.0%
56500	CLOTHING AND UNIFORM	25,500	26,729	40,000	39,298	52,500	52,683	52,500	45,000	(7,500)	-14.3%
56712	MASONRY SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56910	FIRE SAFETY SYSTEM SUPPLIES	4,000	8,952	4,000	6,828	9,000	8,260	7,500	8,000	500	6.7%
56912	SECURITY & ALARM SYSTEM	-	-	-	-	-	-	-	-	-	0.0%
	Energy										0.0%
56252	HEATING OIL #2	17,625	14,648	14,070	14,104	14,980	-	22,470	-	(22,470)	-100.0%
56260	AUTOMOTIVE FUEL - GASOLINE	19,480	29,334	19,480	46,843	18,480	64,460	20,440	74,175	53,735	262.9%
56261	AUTOMOTIVE FUEL - DIESEL	116,600	61,692	111,820	94,424	113,820	115,634	177,000	118,800	(58,200)	-32.9%
56262	PROPANE	-	-	-	-	-	-	-	-	-	0.0%
	Books and Periodicals										0.0%
56410	TEXTBOOKS	70,152	107,940	69,082	62,694	69,082	37,176	76,930	78,280	1,350	1.8%
56420	LIBRARY BOOKS	36,655	34,358	34,915	33,121	39,955	34,181	31,005	30,305	(700)	-2.3%
56430	NEW INSTRUCTIONAL MATERIALS	30,000	29,546	30,000	29,733	30,000	29,728	30,000	30,000	-	0.0%
	General Supplies										0.0%
56440	INSTRUCTIONAL SUPPLIES	479,872	457,533	483,142	458,229	504,422	426,861	519,555	512,269	(7,285)	-1.4%
56450	OTHER NEW CURRICULUM SUPPLIES	7,550	5,180	7,550	4,228	7,550	2,701	9,000	14,000	5,000	55.6%
56900	OTHER SUPPLIES & MATERIALS	366,702	447,176	387,590	474,380	398,399	480,584	428,961	450,502	21,541	5.0%
TOTAL:	Supplies and Materials	1,470,166	1,491,301	1,520,088	1,552,949	1,567,188	1,630,085	1,711,361	1,709,732	(1,629)	-0.1%

**TOWN OF VERNON
FY2024 BUDGET REQUEST
BUDGET SUMMARY**

FUND 900 - EDUCATION

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
57000	Capital Outlay										
57100	LAND IMPROVEMENT REPAIRS	35,000	375,189	35,000	20,699	35,000	84,615	35,000	75,000	40,000	114.3%
57220	HEATING SYSTEM REPAIRS	14,000	17,081	14,000	40,164	18,000	117,162	20,000	35,000	15,000	75.0%
57230	PLUMBING SYSTEM REPAIRS	7,500	8,664	7,500	5,444	7,500	11,076	7,500	7,500	-	0.0%
57292	OTHER SCHOOL BLDG & GROUNDS	-	-	-	-	-	-	-	-	-	0.0%
57294	EDU CAPITAL & NON RECURRING	-	-	-	-	-	-	-	-	-	0.0%
57590	OTHER EQUIPMENT AND MACHINERY	-	-	-	-	-	-	-	-	-	0.0%
57710	COMPUTER HARDWARE	75,000	74,739	68,000	73,940	35,000	24,568	40,000	40,000	-	0.0%
57712	REPLACE COMPUTER EQUIPMENT	9,500	9,500	45,000	44,731	85,000	2,768	85,000	200,000	115,000	135.3%
57720	COMPUTER SOFTWARE	251,117	246,443	299,618	296,817	340,084	356,240	394,376	437,568	43,191	11.0%
57810	OFFICE FURNITURE	-	-	-	-	-	-	-	-	-	0.0%
57811	FURNISHINGS	2,500	2,460	5,000	2,556	2,500	2,500	5,000	5,000	-	0.0%
57850	NEW INSTRUCTIONAL EQUIPMENT	27,927	22,262	25,750	20,813	23,430	18,687	17,600	30,600	13,000	73.9%
57852	REPLACE INSTRUCTIONAL EQUIP	5,000	2,720	5,000	1,460	3,500	2,135	3,500	3,650	150	4.3%
57854	NON-INSTRUCTIONAL EQUIPMENT	44,390	38,327	44,390	107,790	43,390	81,485	46,300	38,100	(8,200)	-17.7%
57856	REPLACE NON-INSTRUCTION EQUIP	49,830	45,390	25,470	77,576	18,070	26,347	23,080	27,170	4,090	17.7%
57866	MUSICAL INSTRUMENTS	7,000	3,340	7,000	6,845	5,000	6,290	7,000	7,000	-	0.0%
57873	OTHER SAFETY EQUIPMENT	8,900	1,600	8,700	1,350	8,600	6,818	8,600	8,900	300	3.5%
57920	CAPITAL RESERVE	-	-	-	-	-	-	-	-	-	0.0%
TOTAL:	Capital Outlay	537,664	847,714	590,428	700,186	625,074	740,691	692,956	915,488	222,531	32.1%
58000	Other Sundry										
58400	CONTINGENCY	315,656	22,500	79,680	21,554	150,000	4,585	400,000	350,000	(50,000)	-12.5%
58800	OTHR FINANCG USES-TRNSFER OUT	-	-	-	425,000	-	-	-	-	-	0.0%
58811	TRANSFER OUT-CAFETERIA	-	-	-	-	-	-	-	-	-	0.0%
TOTAL:	Other Sundry	315,656	22,500	79,680	446,554	150,000	4,585	400,000	350,000	(50,000)	-12.5%
TOTAL: BOARD OF EDUCATION		54,516,892	54,463,301	55,032,612	54,888,770	55,775,479	56,411,908	57,867,876	60,479,063	2,611,187	4.51%

**TOWN OF VERNON
FY24 BUDGET REQUEST
BUDGET SUMMARY**

**FUND 900 - EDUCATION
001 - ROCKVILLE HIGH SCHOOL**

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
51000	Salaries and Wages										
51060	LONGEVITY	4,625	2,950	1,500	1,500	-	-	-	-	-	0.0%
51112	PRINCIPALS & SUPERVISORS	422,892	422,894	434,172	434,172	459,674	453,533	473,807	486,167	12,360	2.6%
51113	CLASSROOM TEACHERS	5,262,866	5,261,879	5,416,704	5,341,762	5,496,620	5,492,522	5,658,449	5,772,719	114,270	2.0%
51114	SPECIAL EDUCATION PERSONNEL	985,295	976,308	997,134	951,674	1,031,053	912,859	939,393	977,918	38,525	4.1%
51116	DEPARTMENT HEAD/FACILITATOR	54,634	45,619	55,453	44,566	57,130	44,357	57,130	57,988	858	1.5%
51117	COACHING	279,268	271,888	282,046	288,782	300,041	290,680	303,740	309,834	6,095	2.0%
51120	GUIDANCE COUNSELOR - SALARY	445,775	445,775	458,009	388,010	401,047	401,047	413,597	426,646	13,049	3.2%
51121	STUDENT ACTIVITY-SALARY STIPEN	75,473	42,668	75,473	68,521	78,348	63,518	53,371	63,581	10,210	19.1%
51123	SALARY NON-AFFILIATED	47,674	48,389	48,390	49,599	49,599	50,839	-	23,660	23,660	100.0%
51124	HOURLY NON AFFILIATED	20,183	14,585	19,787	30,641	20,183	34,976	26,730	27,799	1,069	4.0%
51125	LIBRARIAN & ASSISTANTS SALARY	18,068	21,682	22,730	22,730	23,184	22,004	22,558	24,835	2,277	10.1%
51126	SECRETARIES - SALARIES	296,762	315,840	314,934	311,415	325,102	314,192	320,656	358,851	38,195	11.9%
51127	NURSES - SALARY	80,899	145,200	52,737	117,487	52,382	83,015	63,500	64,750	1,250	2.0%
51128	CUSTODIAL/MAINTENANCE SALARIES	398,694	482,437	420,139	444,506	420,701	466,827	425,006	448,864	23,858	5.6%
51131	CERTIFIED PERSONNEL - OT SALAR	25,903	23,175	24,662	11,337	24,971	15,227	40,653	42,695	2,042	5.0%
51132	CUSTODIAL/MAINTENANCE OT SALAR	50,000	49,196	55,000	56,571	55,000	55,000	55,000	55,000	-	0.0%
51133	SECRETARIAL OT	1,465	232	1,465	1,355	1,400	1,847	1,400	1,400	-	0.0%
51153	TUTORS	2,000	927	2,000	910	1,000	-	1,000	1,000	-	0.0%
51157	CLERICAL SALARIES	-	-	-	-	-	-	-	-	-	0.0%
51159	TEMPORARY SALARIES	10,000	5,433	8,000	7,120	8,000	6,256	8,600	8,600	-	0.0%
TOTAL:	Salaries and Wages	8,482,476	8,577,078	8,690,335	8,572,659	8,805,436	8,708,699	8,864,590	9,152,307	287,718	3.2%
53000	Professional and Technical Services										
53323	PUPIL SERVICES	545	-	545	-	545	-	545	545	-	0.0%
53339	OTHER PROF & TECH SERVICES BOE	110,598	89,140	113,895	106,906	116,749	95,337	123,865	118,995	(4,870)	-3.9%
TOTAL:	Professional and Technical Services	111,143	89,140	114,440	106,906	117,294	95,337	124,410	119,540	(4,870)	-3.9%

**TOWN OF VERNON
FY24 BUDGET REQUEST
BUDGET SUMMARY**

**FUND 900 - EDUCATION
001 - ROCKVILLE HIGH SCHOOL**

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
54000	Property Services										
54200	CLEANING SERVICES	750	-	750	472	750	-	800	800	-	0.0%
54350	REPAIR NON-INSTRUCTIONAL EQUIP	150	114	150	100	150	90	150	150	-	0.0%
54351	REPAIR INSTRUCTIONAL EQUIPMENT	14,970	6,086	14,970	7,910	13,970	5,070	19,150	17,525	(1,625)	-8.5%
54390	OTHER REPAIR AND MAINTENANCE	1,300	1,071	1,300	1,230	1,300	1,152	1,300	1,300	-	0.0%
54450	RENTAL OF EQUIPMENT/VEHICLE	5,000	2,853	5,000	4,009	5,000	5,539	5,000	6,320	1,320	26.4%
54460	RENTAL OF LAND/BUILDINGS	1,200	-	1,200	1,200	1,200	1,200	1,500	1,500	-	0.0%
TOTAL:	Property Services	23,370	10,124	23,370	14,920	22,370	13,050	27,900	27,595	(305)	-1.1%
55000	Other Purchased Services Insurance										
	Pupil Transportation										
55920	FIELD & ATHLETIC TRIPS	93,882	45,269	103,642	81,303	112,193	103,681	133,047	143,579	10,532	7.9%
	Purchased Services										
55020	EMPLOYEE TRAVEL	11,674	370	10,500	3,349	10,600	3,207	11,225	11,888	662	5.9%
55500	PRINTING & BINDING	14,700	9,864	15,500	4,652	15,850	9,119	13,750	13,250	(500)	-3.6%
55650	CONFERENCE FEES & MEMBERSHIP	25,375	17,551	25,650	22,698	21,700	21,161	25,745	31,470	5,725	22.2%
55999	OTHER PURCHASED SERVICES	37,871	25,750	36,996	39,330	35,515	31,839	41,316	43,076	1,760	4.3%
TOTAL:	Other Purchased Services Insurance	183,502	98,804	192,288	151,333	195,858	169,007	225,084	243,263	18,179	8.1%
56000	Supplies and Materials										
	Building/Grounds Supplies										
56050	COMPUTER SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
	Books and Periodicals										
56410	TEXTBOOKS	23,312	14,154	19,312	15,336	19,312	12,790	26,330	25,680	(650)	-2.5%
56420	LIBRARY BOOKS	7,695	6,999	9,955	9,060	9,995	8,333	6,985	6,985	-	0.0%
	General Supplies										
56440	INSTRUCTIONAL SUPPLIES	167,334	141,899	168,317	157,445	174,772	174,532	190,980	195,319	4,340	2.3%

**TOWN OF VERNON
FY24 BUDGET REQUEST
BUDGET SUMMARY**

**FUND 900 - EDUCATION
001 - ROCKVILLE HIGH SCHOOL**

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
56450	OTHER NEW CURRICULUM SUPPLIES	3,550	1,219	3,550	678	3,550	2,180	5,000	10,000	5,000	100.0%
56900	OTHER SUPPLIES & MATERIALS	69,243	55,940	82,831	99,954	84,950	69,798	88,184	89,251	1,067	1.2%
TOTAL:	Supplies and Materials	271,134	220,211	283,965	282,472	292,579	267,632	317,479	327,236	9,757	3.1%
57000	Capital Outlay										
57811	FURNISHINGS	-	-	-	-	-	-	-	-	-	0.0%
57850	NEW INSTRUCTIONAL EQUIPMENT	14,000	12,350	14,000	7,154	14,000	11,550	9,500	12,500	3,000	31.6%
57852	REPLACE INSTRUCTIONAL EQUIP	-	-	-	-	-	-	-	-	-	0.0%
57854	NON-INSTRUCTIONAL EQUIPMENT	5,000	981	7,000	27,163	8,000	3,533	9,000	9,600	600	6.7%
57856	REPLACE NON-INSTRUCTION EQUIP	25,810	24,414	13,270	54,008	13,270	14,080	15,530	15,530	-	0.0%
TOTAL:	Capital Outlay	44,810	37,745	34,270	88,325	35,270	29,162	34,030	37,630	3,600	10.6%
TOTAL:	ROCKVILLE HIGH SCHOOL	9,116,435	9,033,102	9,338,667	9,216,616	9,468,807	9,282,888	9,593,493	9,907,571	314,079	3.27%

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ROCKVILLE HIGH SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
RHS	51112	PRINCIPALS & SUPERVISORS	90125240	RHS GENERAL PRINCIPAL OFFICE	453,533.32	473,807.00	486,167.00	12,360.00		
				Total 51112	453,533.32	473,807.00	486,167.00	12,360.00	2.61%	
RHS	51113	CLASSROOM TEACHERS	90121100	RHS ART INSTRUCTION	310,994.48	325,287.00	337,183.00	11,896.00		
RHS	51113	CLASSROOM TEACHERS	90126100	RHS FAMILY & CONSUMER SCIENCES	158,587.00	162,586.00	166,660.00	4,074.00		
RHS	51113	CLASSROOM TEACHERS	90127100	RHS TECHNOLOGY EDUCATION INST	252,938.92	261,769.00	271,211.00	9,442.00		
RHS	51113	CLASSROOM TEACHERS	90129100	RHS MUSIC INSTRUCTION	144,572.84	150,875.00	156,367.00	5,492.00		
RHS	51113	CLASSROOM TEACHERS	90130100	RHS READING INSTRUCTION	152,820.93	-	-	-		MOVED TO ALLIANCE
RHS	51113	CLASSROOM TEACHERS	90131100	RHS CAREER EDUCATION INSTRUCT	65,554.06	68,157.00	70,815.00	2,658.00		
RHS	51113	CLASSROOM TEACHERS	90132100	RHS LANGUAGE ARTS INSTRUCTION	614,299.24	792,399.00	701,948.00	(90,451.00)		Instructional coach moved to local budget
RHS	51113	CLASSROOM TEACHERS	90133100	RHS ESL LANGUAGE ARTS INSTRUCT	48,910.67	98,717.00	100,198.00	1,481.00		
RHS	51113	CLASSROOM TEACHERS	90134222	RHS LIBRARIES	72,790.12	75,682.00	78,634.00	2,952.00		
RHS	51113	CLASSROOM TEACHERS	90135100	RHS MATHEMATICS INSTRUCTION	739,304.80	691,699.00	722,152.00	30,453.00		
RHS	51113	CLASSROOM TEACHERS	90138100	RHS WORLD LANGUAGES INST	465,071.77	441,081.00	455,805.00	14,724.00		
RHS	51113	CLASSROOM TEACHERS	90139100	BUSINESS EDUCATION	339,960.78	349,868.00	359,252.00	9,384.00		
RHS	51113	CLASSROOM TEACHERS	90144100	RHS SCIENCE INSTRUCTION	698,465.82	737,336.00	770,134.00	32,798.00		
RHS	51113	CLASSROOM TEACHERS	90145100	RHS SOCIAL STUDIES INSTRUCT	683,365.98	702,474.00	719,402.00	16,928.00		
RHS	51113	CLASSROOM TEACHERS	90154100	RHS AGRICULTURAL SCIENCE AND TECH	337,255.58	381,354.00	431,983.20	50,629.20		Added additional teacher
RHS	51113	CLASSROOM TEACHERS	90157100	RHS PHYSICAL EDUCATION	407,628.93	419,165.00	430,975.00	11,810.00		
RHS	51113	CLASSROOM TEACHERS	90163100	RHS ALTERNATIVE EDUCATION INS	-	-	-	-		
				Total 51113	5,492,521.92	5,658,449.00	5,772,719.20	114,270.20	2.02%	
RHS	51114	SPECIAL EDUCATION PERSONNEL	90147120	RHS SPECIAL EDUCATION INSTRU	912,858.86	939,393.00	977,918.00	38,525.00		
				Total 51114	912,858.86	939,393.00	977,918.00	38,525.00	4.10%	
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90121100	RHS ART/MUSIC INSTRUCTION	3,199.04	4,328.00	4,393.00	65.00		
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90122212	RHS GUIDANCE	3,199.04	4,328.00	4,393.00	65.00		
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90126100	RHS FAMILY & CONSUMER SCIENCES	-	-	-	-		
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90127100	RHS TECHNOLOGY EDUCATION INSTRUCTION/FCS	4,264.00	4,328.00	4,393.00	65.00		

ROCKVILLE HIGH SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90129100	RHS MUSIC INSTRUCTION	-	-	-	-		
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90132100	RHS LANGUAGE ARTS INSTRUCTION	4,264.00	4,328.00	4,393.00	65.00		
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90134222	RHS LIBRARIES	-	-	-	-		
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90135100	RHS MATHEMATICS INSTRUCTION	3,199.04	4,328.00	4,393.00	65.00		
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90138100	RHS WORLD LANGUAGES	3,199.04	4,328.00	4,393.00	65.00		
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90139100	RHS BUSINESS EDUCATION INSTRUCTION	3,199.04	4,328.00	4,393.00	65.00		
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90144100	RHS SCIENCE INSTRUCTION	3,199.04	4,328.00	4,393.00	65.00		
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90145100	RHS SOCIAL STUDIES INSTRUCTION	3,199.04	4,328.00	4,393.00	65.00		
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90147120	RHS SPECIAL EDUCATION INSTRUCTION	3,199.04	4,328.00	4,393.00	65.00		
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS	3,838.90	5,193.60	5,271.60	78.00		1.2 FTE
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90157100	RHS PHYSICAL EDUCATION	3,199.04	4,328.00	4,393.00	65.00		
RHS	51116	DEPARTMENT HEAD FACILITATOR	90163100	RHS TALC	3,199.04	4,328.00	4,393.00	65.00		Position needed to support TALC program
				Total 51116	44,357.30	57,129.60	57,987.60	858.00	1.50%	
RHS	51117	COACHING	90109320	RHS I.S. LACROSSE - GIRLS	8,395.20	7,632.00	7,632.00	-		Head Lacrosse Coach
RHS	51117	COACHING	90109320	RHS I.S. LACROSSE - GIRLS		4,579.20	4,579.00	(0.20)		Assistant Coach
RHS	51117	COACHING	90112320	RHS UNIFIED SPORTS	8,598.00	5,535.00	5,535.00	-		Various Intramural Activity Coaching Positions Throughout the Year (with JV stipends) Adding a JV stipend to the winter season.
RHS	51117	COACHING	90156320	RHS INTRAMURAL SPORTS	3,337.50	4,000.00	4,000.00	-		Various Intramural Activity Coaching Positions Throughout the Year; badminton, basketball, weight training, yoga
RHS	51117	COACHING	90169320	RHS INTERSCHO SPORTS STUD ACTI	6,103.00	6,148.00	6,148.00	-		E-sport coaching (2 Seasons)
RHS	51117	COACHING	90169320	RHS INTERSCHOLASTIC SPORTS	-	-	-	-		E-sport player Fee - Moved to conference fees
RHS	51117	COACHING	90170320	RHS I.S. FOOTBALL	34,537.04	10,158.00	10,158.00	-		Head Football Coach
RHS	51117	COACHING	90170320	RHS I.S. FOOTBALL		24,379.00	30,473.75	6,094.75		Assistant Coaches x 4
RHS	51117	COACHING	90171320	RHS I.S. SOCCER	12,211.20	7,632.00	7,632.00	-		Head Boy's Soccer Coach
RHS	51117	COACHING	90171320	RHS I.S. SOCCER		4,579.00	4,579.00	-		Assistant Boy's Soccer Coach
RHS	51117	COACHING	90172320	RHS I.S. X-COUNTRY	8,169.60	5,106.00	5,106.00	-		Head X-Country Coach
RHS	51117	COACHING	90172320	RHS I.S. X-COUNTRY		3,063.00	3,063.00	-		Assistant X-Country Coach

ROCKVILLE HIGH SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
RHS	51117	COACHING	90173320	RHS I.S. BASKETBALL BOYS	22,347.60	10,158.00	10,158.00	-		Head Boy's Basketball Coach
RHS	51117	COACHING	90173320	RHS I.S. BASKETBALL BOYS		12,189.00	12,189.00	-		Assistant Boy's Basketball Coach x 2
RHS	51117	COACHING	90174320	RHS I.S. ICE HOCKEY	10,158.00	10,158.00	10,158.00	-		Head Ice Hockey Coach
RHS	51117	COACHING	90175320	RHS I.S. INDOOR TRACK	16,790.40	7,632.00	7,632.00	-		Head Indoor Track Coach
RHS	51117	COACHING	90175320	RHS I.S. INDOOR TRACK		9,158.00	9,158.00	-		Assistant Coach (Added Second coach due to large number of athletes)
RHS	51117	COACHING	90176320	RHS I.S. WRESTLING	12,211.20	7,632.00	7,632.00	-		Head Wrestling Coach
RHS	51117	COACHING	90176320	RHS I.S. WRESTLING		4,579.00	4,579.00	-		Assistant Wrestling Coach
RHS	51117	COACHING	90177320	RHS I.S. BASEBALL	12,211.20	7,632.00	7,632.00	-		Head Baseball Coach
RHS	51117	COACHING	90177320	RHS I.S. BASEBALL		4,579.00	4,579.00	-		Assistant Baseball Coach
RHS	51117	COACHING	90178320	RHS I.S. TRACK	24,422.40	15,264.00	15,264.00	-		Head Track Coach (2 Coaches due to number of athletes)
RHS	51117	COACHING	90178320	RHS I.S. TRACK		9,158.00	9,158.00	-		Assistant Track Coach x 2
RHS	51117	COACHING	90179320	RHS I.S. TENNIS BOYS	5,106.00	5,106.00	5,106.00	-		Head Boy's Tennis Coach
RHS	51117	COACHING	90180320	RHS I.S. GOLF	8,169.60	5,106.00	5,106.00	-		Head Golf Coach
RHS	51117	COACHING	90180320	RHS I.S. GOLF		3,063.00	3,063.00	-		Assistant Coach
RHS	51117	COACHING	90181320	RHS I.S. CHEERLEADERS	13,353.60	8,346.00	8,346.00	-		Head Cheerleading Coach (pay coaches for both seasons)
RHS	51117	COACHING	90181320	RHS I.S. CHEERLEADERS		5,007.60	5,007.60	-		Assistant Cheerleading coach (pay coaches for both seasons)
RHS	51117	COACHING	90182320	RHS I.S. DANCE TEAM	-	3,074.00	3,074.00	-		Dance Coach
RHS	51117	COACHING	90183320	RHS I.S. VOLLEYBALL	16,790.00	7,632.00	7,632.00	-		Head Volleyball Coach
RHS	51117	COACHING	90183320	RHS I.S. VOLLEYBALL		4,579.00	4,579.00	-		Assistant Volleyball Coach
RHS	51117	COACHING	90183320	RHS I.S. VOLLEYBALL		4,579.00	4,579.00	-		Freshman Volleyball Coach
RHS	51117	COACHING	90184320	RHS IS BOYS VOLLEYBALL	12,211.20	7,632.00	7,632.00	-		Head Volleyball Coach
RHS	51117	COACHING	90184320	RHS IS BOYS VOLLEYBALL		4,579.00	4,579.00	-		Assistant Volleyball Coach
RHS	51117	COACHING	90186320	RHS I.S. SOFTBALL	12,076.20	7,632.00	7,632.00	-		Head Softball Coach
RHS	51117	COACHING	90186320	RHS I.S. SOFTBALL		4,579.00	4,579.00	-		Assistant Softball Coach
RHS	51117	COACHING	90187320	RHS I.S. TENNIS GIRLS	5,106.00	5,106.00	5,106.00	-		Head Girl's Tennis Coach
RHS	51117	COACHING	90188320	RHS I.S. SOCCER GIRLS	12,211.00	7,632.00	7,632.00	-		Head Girl's Soccer Coach
RHS	51117	COACHING	90188320	RHS I.S. SOCCER GIRLS		4,579.00	4,579.00	-		Assistant Girl's Soccer Coach
RHS	51117	COACHING	90190320	RHS I.S. BASKETBALL GIRLS	22,347.60	10,158.00	10,158.00	-		Head Girl's Basketball Coach
RHS	51117	COACHING	90190320	RHS I.S. BASKETBALL GIRLS		12,189.00	12,189.00	-		Assistant Girl's Basketball Coach x 2
RHS	51117	COACHING	90191320	RHS I.S. LACROSSE - BOYS	3,816.00	7,632.00	7,632.00	-		Head Lacrosse Coach
RHS	51117	COACHING	90191320	RHS I.S. LACROSSE - BOYS		4,579.00	4,579.00	-		Assistant Lacrosse Coach
				Total 51117	290,679.54	303,739.80	309,834.35	6,094.55	2.01%	
RHS	51120	GUIDANCE COUNSELOR - SALARY	90122212	RHS GUIDANCE	401,046.62	413,597.00	426,646.00	13,049.00		
				Total 51120	401,046.62	413,597.00	426,646.00	13,049.00	3.16%	
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		3,470.00	3,470.00	-		Student Activities Director
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		2,313.00	2,313.00	-		National Honor Society Advisor
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		3,470.00	3,470.00	-		Class Advisor - Senior

ROCKVILLE HIGH SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY	42,647.25	2,313.00	2,313.00	-		Class Advisor - Junior
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		1,542.00	1,542.00	-		Class Advisor - Sophomore
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		1,542.00	1,542.00	-		Class Advisor - Freshman
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		771.00	771.00	-		School Store
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		2,313.00	2,313.00	-		Musical Director, Spring Musical
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		2,313.00	2,313.00	-		Theatrical Director - Spring Musical
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		771.00	771.00	-		GSA Advisor
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		3,000.00	3,000.00	-		Webmasters (2)
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		771.00	771.00	-		Unity Club
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		2,313.00	2,313.00	-		Yearbook Advisor
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		4,495.00	4,495.00	-		Student Activities Account Manager
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		1,542.00	1,542.00	-		STEM Program Coordinator
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		2,313.00	2,313.00	-		Video Production
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		-	-	2,313.00	2,313.00	Student Council Advisor
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		-	-	771.00	771.00	NEW - Enrichment Club
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY	-	-	771.00	771.00	NEW - Enrichment Club	
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY	-	-	771.00	771.00	NEW - Enrichment Club	
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY	-	-	1,542.00	1,542.00	NEW - Youth Equity Squad (2)	
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY	-	-	771.00	771.00	Math Club	
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY	-	-	771.00	771.00	Gaming Club	
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY	-	-	2,500.00	2,500.00	Fire Technology	
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90127320	RHS TECH. ED. STUDENT ACTIVITY	3,613.00	2,313.00	2,313.00	-		Robotics Advisor
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90129320	RHS MUSIC STUDENT ACTIVITY		3,470.00	3,470.00	-		Marching Band Advisor

ROCKVILLE HIGH SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90129320	RHS MUSIC STUDENT ACTIVITY	7,854.00	771.00	771.00	-		Jazz Band Advisor
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90129320	RHS MUSIC STUDENT ACTIVITY		771.00	771.00	-		RHS Carolers
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90129320	RHS MUSIC STUDENT ACTIVITY		771.00	771.00	-		Choral Director
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90129320	RHS MUSIC STUDENT ACTIVITY		1,542.00	1,542.00	-		Color Guard Advisor
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90132320	RHS LANGUAGE ARTS STUDENT ACTIVITY	5,549.00	2,313.00	2,313.00	-		Drama Advisor
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90132320	RHS LANGUAGE ARTS STUDENT ACTIVITY		1,542.00	1,542.00	-		Newspaper Advisor
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90132320	RHS LANGUAGE ARTS STUDENT ACTIVITY		1,542.00	1,542.00	-		Literary Arts Advisor
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90154320	RHS AGRICULTURAL SCI AND TECH STUDENT ACTIVITY	3,084.00	1,542.00	1,542.00	-		Animal Control/Animal Care Advisor; staff coverage for FFA out of school events and hours
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90154320	RHS AGRICULTURAL SCI AND TECH STUDENT ACTIVITY		1,542.00	1,542.00	-		FFA Advisor
				Total 51121	63,518.25	53,371.00	63,581.00	10,210.00	19.13%	
RHS	51123	SALARY NON-AFFILIATED	90125100	RHS GENERAL SCHOOL INSTRUCTION	50,839.14	-	23,660.00	23,660.00		IN SCHOOL SUSPENSION FACILITATOR
				Total 51123	50,839.14	-	23,660.00	23,660.00	0.00%	
RHS	51124	HOURLY NON AFFILIATED	90123213	RHS HEALTH SERVICES	34,976.30	26,730.00	27,799.20	1,069.20		
				Total 51124	34,976.30	26,730.00	27,799.20	1,069.20	4.00%	
RHS	51125	LIBRARIAN & ASSISTANTS SALARY	90134222	RHS LIBRARIES	22,003.86	22,557.77	24,835.00	2,277.23		
				Total 51125	22,003.86	22,557.77	24,835.00	2,277.23	10.10%	
RHS	51126	SECRETARIES - SALARIES	90125240	RHS GENERAL PRINCIPAL OFFICE	240,731.72	248,218.60	263,391.80	15,173.20		
RHS	51126	SECRETARIES - SALARIES	90154100	RHS AGRICULTURAL SCIENCE AND T	26,209.51	25,336.08	45,481.80	20,145.72		Position is now full-time
RHS	51126	SECRETARIES - SALARIES	90169320	RHS INTERSCHO SPORTS STUD ACTI	47,250.41	47,101.60	49,977.20	2,875.60		
				Total 51126	314,191.64	320,656.28	358,850.80	38,194.52	11.91%	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
RHS	51127	NURSES - SALARY	90123213	RHS HEALTH SERVICES	83,015.39	63,500.00	64,750.00	1,250.00		
				Total 51127	83,015.39	63,500.00	64,750.00	1,250.00	1.97%	

ROCKVILLE HIGH SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
RHS	51128	CUSTODIAL/MAINTENANCE SALARIES	90150261	RHS CLEANING OF BUILDINGS	466,827.03	425,006.40	448,864.40	23,858.00		
				Total 51128	466,827.03	425,006.40	448,864.40	23,858.00	5.61%	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
RHS	51131	CERTIFIED PERSONNEL - OT SALARY	90122212	RHS GUIDANCE	14,630.84	21,854.00	16,500.00	(5,354.00)		
RHS	51131	CERTIFIED PERSONNEL - OT SALARY	90125240	RHS GENERAL PRINCIPAL OFFICE	-	4,515.00	4,515.00	-		Reclassified from 51121 - Afterschool detention and morning duty stipends
RHS	51131	CERTIFIED PERSONNEL - OT SALARY	90125240	RHS GENERAL PRINCIPAL OFFICE	-	3,500.00	3,500.00	-		Reclassified from 51121 - Edgenuity
RHS	51131	CERTIFIED PERSONNEL - OT SALARY	90125240	RHS GENERAL PRINCIPAL OFFICE	-	3,400.00	3,400.00	-		Reclassified from 51121 - Saturday Detention
RHS	51131	CERTIFIED PERSONNEL - OT SALARY	90125240	RHS GENERAL PRINCIPAL OFFICE	-	3,200.00	3,200.00	-		Reclassified from 51121 - SAT prep-review program designed to support and review for SAT test. MA & LA 2 teachers for each
RHS	51131	CERTIFIED ADDITIONAL STAFF	90129320	RHS MUSIC INSTRUCTION	-	2,500.00	10,000.00	7,500.00		Marching Band Staff Budget 2024/2025: Funds to pay staff who assist marching band director
RHS	51131	CERTIFIED ADDITIONAL STAFF - OT	90147120	RHS SPECIAL EDUCATION INSTRUCTION	595.84	794.25	806.00	11.75		Additional work hours for Special Education Department Chair; (Create caseloads, review student schedules and compare to recommendations, work with School Counseling to correct scheduling issues; Review new student IEPs and make programming and case management recommendations
RHS	51131	CERTIFIED ADDITIONAL STAFF - OT	90147120	RHS SPECIAL EDUCATION INSTRUCTION		889.56	773.76	(115.80)		Additional summer work hours for special education teachers to prepare and disseminate IEP modifications prior to start of school; review student schedules and work with school counseling to make changes in order to comply with IEP services (4 hours per teacher/6 teachers @ \$32.24/hr)
				Total 51131	15,226.68	40,652.81	42,694.76	2,041.95	5.02%	
RHS	51132	CUSTODIAL/MAINTENANCE OT SALARY	90150261	RHS CLEANING OF BUILDINGS	55,000.00	55,000.00	55,000.00	-		
				Total 51132	55,000.00	55,000.00	55,000.00	-	0.00%	
RHS	51133	SECRETARIAL OVERTIME	90125240	RHS GENERAL PRINCIPAL OFFICE	1,847.42	1,400.00	1,400.00	-		OT for Graduation and evening programs
				Total 51133	1,847.42	1,400.00	1,400.00	-	0.00%	

ROCKVILLE HIGH SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
RHS	51153	TUTORS	90169320	RHS INTERSCHO SPORTS STUDENT ACTIVITY	-	1,000.00	1,000.00	-		After school supervised study hall
				Total 51153	-	1,000.00	1,000.00	-	0.00%	
RHS	51159	TEMPORARY SALARIES	90125240	RHS GENERAL PRINCIPAL OFFICE	1,525.74	2,600.00	2,600.00	-		Auditorium lighting/soundboard
RHS	51159	TEMPORARY SALARIES	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS	4,730.25	6,000.00	6,000.00	-		Student Labor - feed animals daily, maintain facilities & gardens; support the increased number of animals and maintain facility as improvements are made, support SAE opportunities
				Total 51159	6,255.99	8,600.00	8,600.00	-	0.00%	
RHS	53323	PUPIL SERVICES	90123213	RHS HEALTH SERVICES	-	545.00	545.00	-		Compliance with CT law in regard to physical assessment, screening
				Total 53323	-	545.00	545.00	-	0.00%	
RHS	53339	OTHER PROF & TECH SERVICES BOE	90109320	RHS I.S. LACROSSE - GIRLS	2,657.71	3,600.00	3,600.00	-		Official- Cost of 10 regular season games, 1 pre season, and 1 post season, plus event workers
RHS	53339	OTHER PROF & TECH SERVICES BOE	90123213	RHS HEALTH SERVICES	225.00	600.00	600.00	-		Training required for State mandate for EpiPens (8 staff members)
RHS	53339	OTHER PROF & TECH SERVICES BOE	90124100	RHS HEALTH EDUCATION INSTRUCTION	-	650.00	650.00	-		American Red Cross Certifications for staff and students
RHS	53339	OTHER PROF & TECH SERVICES BOE	90125240	RHS GENERAL PRINCIPAL OFFICE	1,645.28	2,000.00	2,000.00	-		Police Coverage for Graduation
RHS	53339	OTHER PROF & TECH SERVICES BOE	90129100	RHS MUSIC INSTRUCTION	750.00	2,900.00	3,000.00	100.00		Piano Accompaniment- 2 concerts/2 rehearsal, Music Arrangements for Fall 2024 Marching Band Show, Drill Designer for Fall 2024
RHS	53339	OTHER PROF & TECH SERVICES BOE	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS	2,590.36	5,500.00	5,500.00	-		Animal Veterinary Care - health checks, emergency medical treatment; Increase in animals & breeding program
RHS	53339	OTHER PROF & TECH SERVICES BOE	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS		545.00	545.00	-		Foley Drug Testing is a drug screening process required for all drivers of our equipment in the ASTE program (\$89 annual fee per teacher plus random testing)
RHS	53339	OTHER PROF & TECH SERVICES BOE	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS		1,000.00	1,000.00	-		Safety and OSHA Compliant maintenance and testing
RHS	53339	OTHER PROF & TECH SERVICES BOE	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS		300.00	300.00	-		Bus Physicals - maintain service license

ROCKVILLE HIGH SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
RHS	53339	OTHER PROF & TECH SERVICES BOE	90169320	RHS INTERSCHO SPORTS STUDENT ACTIVITY	34,306.67	31,420.00	32,050.00	630.00		Athletic Trainer - Select PT - increase per contract
RHS	53339	OTHER PROF & TECH SERVICES BOE	90169320	RHS INTERSCHO SPORTS STUDENT ACTIVITY		9,000.00	2,500.00	(6,500.00)		Teams of One (new costs from SW) Girl's Hockey
RHS	53339	OTHER PROF & TECH SERVICES BOE	90170320	RHS I.S. FOOTBALL	13,750.32	21,000.00	21,000.00	-		Team Doctor / Officials / Police
RHS	53339	OTHER PROF & TECH SERVICES BOE	90171320	RHS I.S. SOCCER	3,500.00	3,500.00	3,600.00	100.00		Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90173320	RHS I.S. BASKETBALL BOYS	7,180.00	7,300.00	7,500.00	200.00		Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90176320	RHS I.S. WRESTLING	2,700.00	2,700.00	2,800.00	100.00		Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90177320	RHS I.S. BASEBALL	3,984.00	4,000.00	4,300.00	300.00		Officials- Cost of 10 regular season games, 1 pre season, and 1 post season, plus event workers
RHS	53339	OTHER PROF & TECH SERVICES BOE	90178320	RHS I.S. TRACK	1,648.00	2,000.00	2,000.00	-		Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90183320	RHS I.S. VOLLEYBALL	3,900.00	4,300.00	4,800.00	500.00		Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90184320	RHS IS BOYS VOLLEYBALL	2,470.00	3,400.00	3,000.00	(400.00)		Officials- Cost of 10 regular season games, 1 pre season, and 1 post season, plus event workers
RHS	53339	OTHER PROF & TECH SERVICES BOE	90185320	RHS GYMNAST	-	250.00	250.00	-		Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90186320	RHS I.S. SOFTBALL	2,600.00	3,500.00	3,500.00	-		Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90188320	RHS I.S. SOCCER GIRLS	3,500.00	3,500.00	3,600.00	100.00		Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90190320	RHS I.S. BASKETBALL GIRLS	5,800.00	7,300.00	7,300.00	-		Officials- Cost of 10 regular season games, 1 pre season, and 1 post season, plus event workers
RHS	53339	OTHER PROF & TECH SERVICES BOE	90191320	RHS I.S. LACROSSE - BOYS	1,860.00	3,600.00	3,600.00	-		Officials- Cost of 10 regular season games, 1 pre season, and 1 post season, plus event workers
				Total 53339	95,337.34	123,865.00	118,995.00	(4,870.00)	-3.93%	
RHS	54200	CLEANING SERVICES	90129100	RHS MUSIC INSTRUCTION	-	800.00	800.00	-		Uniform Cleaning (40)
				Total 54200	-	800.00	800.00	-	0.00%	
RHS	54350	REPAIR NON-INSTRUCTIONAL EQUIP	90123213	RHS HEALTH SERVICES	90.00	150.00	150.00	-		Annual calibration of audiometer as required by CT state law
				Total 54350	90.00	150.00	150.00	-	0.00%	
RHS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90121100	RHS ART INSTRUCTION	-	700.00	700.00	-		Repairs to kiln elements, pottery wheels, slab roller, cameras, photo printers

ROCKVILLE HIGH SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
RHS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90126100	RHS FAMILY & CONSUMER SCIENCES	595.00	1,550.00	1,550.00	-		Repair, maintenance, and sharpening of equipment
RHS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90127100	RHS TECHNOLOGY EDUCATION INSTRUCTION	-	600.00	600.00	-		Repair and maintenance of machines, Tools, or Computer/AV equipment
RHS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90129100	RHS MUSIC INSTRUCTION	1,190.00	250.00	125.00	(125.00)		Piano Tuning (1)- \$125 per service
RHS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90129100	RHS MUSIC INSTRUCTION		4,500.00	3,000.00	(1,500.00)		Band/Instrument Repair. General chem cleaning of instruments and repair. (chem clean, general repairs if needed- (\$100 per instrument x 30 instruments)
RHS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90134222	RHS LIBRARIES	-	1,000.00	1,000.00	-		To support, maintain 1:1 computer and library media supplies for staff and students. This includes repair needs for the green screen room Equipment, Computer wipes/cleaners, 3D printer parts, and Recording Studio equipment.
RHS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90139100	RHS BUSINESS EDUCATION INSTRUCTION	-	500.00	500.00	-		Repair funds for Computer Lab (\$500 per lab - Oaks); Martucci room under warranty
RHS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90144100	RHS SCIENCE INSTRUCTION	-	1,000.00	1,000.00	-		Repair, maintain & calibrate balances and microscopes
RHS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS	2,733.50	2,500.00	2,500.00	-		Repairs - Bus, Truck, etc.
RHS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS		2,500.00	2,500.00	-		Repairs of equipment - tractors and large equipment maintenance and repair
RHS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS		2,500.00	2,500.00	-		Small Equipment repair and Maintenance - Welder replacement parts, laser engraver tips
RHS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90157100	RHS PHYSICAL EDUCATION	551.26	1,050.00	1,050.00	-		Repair Weight Room equipment
RHS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90160100	RHS COMPUTER SCIENCES INSTRUCTION	-	500.00	500.00	-		Repair funding for Computer Lab (B. Nimmo room)
				Total 54351	5,069.76	19,150.00	17,525.00	(1,625.00)	-8.49%	
RHS	54390	OTHER REPAIR AND MAINTENANCE	90134222	RHS LIBRARIES	1,151.70	1,300.00	1,300.00	-		Maintain library computer lab, barcode readers, lamination, printers, label maker, 3D printers computer to TV adaptors etc.
				Total 54390	1,151.70	1,300.00	1,300.00	-	0.00%	
RHS	54450	RENTAL OF EQUIPMENT/VEHICLE	90125240	RHS GENERAL PRINCIPAL OFFICE	4,239.00	3,500.00	4,820.00	1,320.00		Graduation chair rentals
RHS	54450	RENTAL OF EQUIPMENT/VEHICLE	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY	1,300.00	1,500.00	1,500.00	-		Golf travel
				Total 54450	5,539.00	5,000.00	6,320.00	1,320.00	26.40%	

ROCKVILLE HIGH SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
RHS	54460	RENTAL OF LAND/BUILDINGS	90156320	RHS INTRAMURAL SPORTS	1,200.00	1,500.00	1,500.00	-		Use of Twin Hills Golf Course for Matches; driving range and par 3 course
				Total 54460	1,200.00	1,500.00	1,500.00	-	0.00%	
RHS	55020	EMPLOYEE TRAVEL	90125240	RHS GENERAL PRINCIPAL OFFICE	3,207.17	11,225.40	11,887.70	662.30		Based on IRS rate
				Total 55020	3,207.17	11,225.40	11,887.70	662.30	5.90%	
RHS	55500	PRINTING & BINDING	90122212	RHS GUIDANCE	-	500.00	-	(500.00)		Reduction due to no longer printing: Program of Studies & Report cards
RHS	55500	PRINTING & BINDING	90125240	RHS GENERAL PRINCIPAL OFFICE	8,680.11	11,750.00	11,750.00	-		Student Handbooks, Signage, Postcards, Graduation Tickets, Program, Banner, Diplomas, Student Parking Permits, Attendance & Hall Passes
RHS	55500	PRINTING & BINDING	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS	438.62	1,500.00	1,500.00	-		Recruitment postcards and letterhead, marketing and correspondence; marketing & promotional materials/ trifolds and brochure
				Total 55500	9,118.73	13,750.00	13,250.00	(500.00)	-3.64%	
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90109320	RHS I.S. Lacrosse- Girls	-	100.00	100.00	-		NEW - Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90121100	RHS ART	290.96	350.00	350.00	-		CAS Arts Recognition Conference fees
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90123213	RHS HEALTH SERVICES	68.95	500.00	500.00	-		Includes \$140 National Association of School Nurse Membership
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90125240	RHS GENERAL PRINCIPAL OFFICE		100.00	100.00	-		Education Week moved from periodicals to this acct - CAS moved to CA and NASSP dues paid as listed below
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90125240	RHS GENERAL PRINCIPAL OFFICE		385.00	385.00	-		NASSP - NHS Dues - no increase past two years
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90125240	RHS GENERAL PRINCIPAL OFFICE		100.00	100.00	-		NASSP - NASC Dues - dues has remained the same
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90125240	RHS GENERAL PRINCIPAL OFFICE	5,309.00	4,340.00	4,600.00	260.00		NEASC Dues; membership fee; increased \$130
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90125240	RHS GENERAL PRINCIPAL OFFICE		100.00	100.00	-		ASCD Dues; dues has remained the same
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90125240	RHS GENERAL PRINCIPAL OFFICE		400.00	400.00	-		College Board Dues - dues has remained the same
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90129221	RHS MUSIC PROGRAM SUPPORT	800.00	325.00	325.00	-		CMEA school dues: \$325
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90129221	RHS MUSIC PROGRAM SUPPORT		450.00	1,000.00	550.00		Marching Band USBANDS association/membership fee: \$1,000.00

ROCKVILLE HIGH SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90129221	RHS MUSIC PROGRAM SUPPORT		280.00	280.00	-		Annual NAFME membership (2) educators. Needed for CMEA membership (140 ea.)
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90132100	RHS LANGUAGE ARTS	1,507.00	1,700.00	1,700.00	-		Scholastic Arts & Writing competition fees
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90134222	RHS LIBRARIES	489.00	150.00	200.00	50.00		CASL - Conference & Membership Discounts
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90134222	RHS LIBRARIES		180.00	200.00	20.00		American Library Association (ALA) and AMERICAN ASSOCIATION OF SCHOOL LIBRARIANS (AASL) - Institutional Membership & Discounts.
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90135221	RHS MATHEMATICS PROG SUPPORT	149.00	255.00	175.00	(80.00)		CAML math team dues
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90138100	RHS WORLD LANGUAGES INSTRUCTION	-	600.00	600.00	-		CT COLT, ACTFL, NADSFL, AATF, AATSP
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90154221	AGRICULTURAL SCIENCE AND TECH PROG SUPP	4,037.00	5,500.00	5,555.00	55.00		Teacher Membership for State & National Memberships, 170 student FFA Memberships
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90156320	RHS INTRAMURAL SPORTS	419.99	400.00	400.00	-		Unified Sports Membership
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY	3,660.00	1,600.00	1,800.00	200.00		NCCC Membership / Dues
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY		300.00	300.00	-		RHS swimmers - NCCC and CIAC fees
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY		810.00	900.00	90.00		CHSCA Dues; \$35 per head coach
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY		300.00	300.00	-		CAAD/NIAAA
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY		150.00	150.00	-		RHS gymnastics
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY		500.00	500.00	-		All State Dinner
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY		-	3,000.00	3,000.00		E-Sports Player subscription costs
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90170320	RHS I.S. Football		-	100.00	150.00	50.00	
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90171320	RHS I.S. SOCCER	100.00	100.00	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90172320	RHS I.S. X-COUNTRY	800.00	800.00	800.00	-		Tournament Fee & Invitational Meets; Sloper relays, CIAC class and open meets
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90173320	RHS I.S. BASKETBALL BOYS	100.00	100.00	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90174320	RHS I.S. ICE HOCKEY	-	100.00	100.00	-		Tournament fee

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RHS	55650	CONFERENCE FEES & MEMBERSHIP	90175320	RHS I.S. INDOOR TRACK	800.00	800.00	1,000.00	200.00		Tournament Fee & Invitational Meets; conference meets, Glastonbury Invite, CIAC class and open meets
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90176320	RHS I.S. WRESTLING	800.00	1,000.00	2,000.00	1,000.00		Tournament Fee & Invitational Meets; Plainville meet, Windham Duals, Bacon Academy Invite, CIAC class and open meets
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90177320	RHS I.S. Baseball	-	100.00	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90178320	RHS I.S. TRACK	1,000.00	1,000.00	1,000.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90179320	RHS I.S. TENNIS BOYS	100.00	100.00	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90180320	RHS I.S. GOLF	130.00	300.00	300.00	-		Tournament Fee & Invitational Meets; CIAC class and open tournaments
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90181320	RHS CHEERLEADING	300.00	500.00	1,000.00	500.00		Competition fees
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90183320	RHS I.S. VOLLEYBALL	100.00	100.00	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90184320	RHS I.S. Boys Volleyball	-	100.00	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90186320	RHS I.S. Softball	-	100.00	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90187320	RHS I.S. TENNIS GIRLS	-	100.00	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90188320	RHS I.S. SOCCER GIRLS	100.00	100.00	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90190320	RHS I.S. BASKETBALL GIRLS	100.00	100.00	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90191320	RHS I.S. Lacrosse- Boys	-	100.00	100.00	-		Tournament fee
				Total 55650	21,160.90	25,745.00	31,470.00	5,725.00	22.24%	
RHS	55920	FIELD & ATHLETIC TRIPS	90112320	RHS UNIFIED SPORTS TRANSPORTATION	1,802.00	2,000.00	2,070.00	70.00		Travel by First Student- Estimated increase
RHS	55920	FIELD & ATHLETIC TRIPS	90125240	RHS PRINCIPAL OFFICE	6,158.62	14,227.00	14,724.95	497.95		Extra Curricular Transportation - Robotics, NACAC National College Fair, After School Extra Help & Tutoring, 9th Grade Orientation; added 3.5% increase
RHS	55920	FIELD & ATHLETIC TRIPS	90126270	RHS FAMILY & CONSUMER TRANSPORTATION	179.53	200.00	207.00	7.00		Independent living trips (shared cost due to ABL students in program)
RHS	55920	FIELD & ATHLETIC TRIPS	90127270	RHS TECHNOLOGY EDUCATION INSTR	-	674.00	697.59	23.59		Bus Transportation for: career fairs, CNC Software Inc., Construction & Mfg. Expo, STEM engineering sites

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RHS	55920	FIELD & ATHLETIC TRIPS	90129270	RHS MUSIC TRANSPORTATION	8,430.17	20,450.00	21,165.75	715.75		USBANDS marching band show travel: 2 school buses per show (\$575 per bus transportation increase included) & 1, 26' equipment truck per show (\$550 per show w/ suspected increase included). 7 shows (\$1,700 per show- truck and buses)= \$11,900. National Championships Coach Bus: \$2,250 +
RHS	55920	FIELD & ATHLETIC TRIPS	90131100	RHS CAREER EDUCATON INSTRUCTION	2,442.31	6,735.00	6,970.73	235.72		Transportation for job shadowing and career exploration field trips, community trips to worksites and colleges
RHS	55920	FIELD & ATHLETIC TRIPS	90132270	RHS LANGUAGE ARTS TRANSPORTATION	333.87	561.27	580.91	19.64		Bus for Creative Writing trips to Hillstead and VCMS
RHS	55920	FIELD & ATHLETIC TRIPS	90135270	RHS MATHEMATICS TRANSPORTATION	1,424.26	4,165.70	4,311.50	145.80		Transportation for Math League Team Competitions; Boston field trip, logic-discrete, statistics trip
RHS	55920	FIELD & ATHLETIC TRIPS	90145270	RHS SOCIAL STUDIES TRANS	-	809.35	837.68	28.33		Field Trip to Museums etc.
RHS	55920	FIELD & ATHLETIC TRIPS	90147120	RHS SPECIAL EDUCATION INSTRUCTION	-	504.00	521.64	17.64		Field Trips(One per semester to Practical classes to have an opportunity to apply learned skills in real-life community setting) 4 hrs each trip @ \$63.00/hr
RHS	55920	FIELD & ATHLETIC TRIPS	90154270	RHS AGRICULTURAL SCIENCE AND TECH TRANSPORT	3,619.95	5,300.00	5,485.50	185.50		Field trips (Leadership Conferences, defray the cost of Boston Flower Show, Aquarium, Project Oceanology), other curricular enrichment activities like guest speakers.
RHS	55920	FIELD & ATHLETIC TRIPS	90163270	RHS ALTERNATIVE EDU TRANS	693.37	5,803.00	6,006.11	203.11		Trips for TALC Students - Earned / Reward Trips
RHS	55920	FIELD & ATHLETIC TRIPS	90169270	RHS SPORTS TRANS	76,645.62	71,618.05	80,000.00	8,381.95		
				Total 55920	101,729.70	133,047.37	143,579.35	10,531.98	7.92%	
RHS	55999	OTHER PURCHASED SERVICES	90125240	RHS GENERAL PRINCIPAL OFFICE	3,590.00	4,740.00	5,074.00	334.00		Faculty Caps & Gowns-\$2574; sound for graduation \$2500
RHS	55999	OTHER PURCHASED SERVICES	90125240	RHS GENERAL PRINCIPAL OFFICE		176.00	202.00	26.00		Student Activities Accounting Software Update Renewal-increased \$26
RHS	55999	OTHER PURCHASED SERVICES	90129221	RHS MUSIC PROGRAM SUPPORT	2,000.00	5,500.00	5,500.00	-		Spring Musical license (MTI Average \$5,500 per show)
RHS	55999	OTHER PURCHASED SERVICES	90134222	RHS LIBRARIES		6,000.00	7,000.00	1,000.00		WeVideo Staff and student subscription-movie maker program. Increase due to addition of interactivity tool for teachers An increase is needed because of increase in price for the use of the platform. We want to ensure we can get the appropriate amount of users.

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RHS	55999	OTHER PURCHASED SERVICES	90134222	RHS LIBRARIES	10,140.63	600.00	600.00	-		LibraryTrac - pass, sign in, schedule monitoring program for the Library Media Center
RHS	55999	OTHER PURCHASED SERVICES	90134222	RHS LIBRARIES		3,000.00	3,100.00	100.00		Gale Virtual E-Book Hosting Fee and Databases. Price expected to slightly increase according to 2024-2025 renewal quote from Gale
RHS	55999	OTHER PURCHASED SERVICES	90134222	RHS LIBRARIES		400.00	400.00	-		Noodle Tools bibliographical tool for student info literacy.
RHS	55999	OTHER PURCHASED SERVICES	90134222	RHS LIBRARIES		1,500.00	1,500.00	-		School Wide Access to Breakout Edu Platform.
RHS	55999	OTHER PURCHASED SERVICES	90159100	RHS TESTING INSTRUCTION	6,229.80	8,400.00	8,400.00	-		PSAT for 9th grade students @\$10 per test, PSAT 10th and 11th grade @ \$16 per test
RHS	55999	OTHER PURCHASED SERVICES	90169320	RHS INTERSCHOLASTIC SPORTS STUD AC	1,002.03	1,500.00	1,500.00	-		Porto Potty Services
RHS	55999	OTHER PURCHASED SERVICES	90170320	RHS I.S. FOOTBALL	8,000.00	8,000.00	8,000.00	-		Stadium Systems Reconditioning;
RHS	55999	OTHER PURCHASED SERVICES	90177320	RHS I.S. BASEBALL	-	-	300.00	300.00		New Helmets
RHS	55999	OTHER PURCHASED SERVICES	90186320	RHS I.S. SOFTBALL	355.00	500.00	500.00	-		Stadium Systems Reconditioning
RHS	55999	OTHER PURCHASED SERVICES	90191320	RHS I.S. LACROSSE	521.55	1,000.00	1,000.00	-		Stadium Systems Reconditioning
				Total 55999	31,839.01	41,316.00	43,076.00	1,760.00	4.26%	
RHS	56410	TEXTBOOKS	90126100	RHS FAMILY AND CONSUMER SCIENCE	-	650.00	-	(650.00)		No anticipated purchase
RHS	56410	TEXTBOOKS	90132100	RHS LANGUAGE ARTS INSTRUCTION	7,333.21	7,000.00	7,000.00	-		Updating textbooks in Grades 11 & 12, replenishing textbooks in Grades 9 & 10 due to fluctuating enrollment and increased number of sections, additional Grade 10 texts to vary range
RHS	56410	TEXTBOOKS	90133100	RHS ESL LANGUAGE ARTS INSTRUCT	-	400.00	400.00	-		Selected textbooks-review of the needs of students and the response to those needs
RHS	56410	TEXTBOOKS	90135100	RHS MATHEMATICS INSTRUCTION	1,909.89	9,480.49	9,480.49	-		Calculator replacement for Algebra II. Text books for AP Statistics. Delta math subscription
RHS	56410	TEXTBOOKS	90144100	RHS SCIENCE INSTRUCTION	2,636.45	3,500.00	3,500.00	-		Additional Textbooks Due to Fluctuating Enrollment, Lost Books, and Damaged Books; purchase of instructional technology for new science lab
RHS	56410	TEXTBOOKS	90144100	RHS SCIENCE INSTRUCTION		3,500.00	3,500.00	-		Marine textbooks

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RHS	56410	TEXTBOOKS	90145100	RHS SOCIAL STUDIES INSTRUCTION	575.60	1,800.00	1,800.00	-		Novel Purchases for updated curriculum in World and US. Plan to alternate years if necessary. Novel examples are Night, Summer of 69, Esperanza Rising, Band of Brothers, among others.
				Total 56410	12,789.69	26,330.49	25,680.49	(650.00)	-2.47%	
RHS	56420	LIBRARY BOOKS & PERIODICALS	90123213	RHS HEALTH SERVICES	-	100.00	100.00	-		Supports the purchase of manuals related to school nurse practice
RHS	56420	LIBRARY BOOKS & PERIODICALS	90124100	RHS HEALTH EDUCATION	155.00	155.00	155.00	-		Professional classroom references
RHS	56420	LIBRARY BOOKS & PERIODICALS	90132100	RHS LANGUAGE ARTS INSTRUCTION	193.13	200.00	200.00	-		update lending libraries as needed
RHS	56420	LIBRARY BOOKS & PERIODICALS	90134222	RHS LIBRARIES	7,887.84	1,750.00	1,750.00	-		Non-Fiction Books to Support New Course and Update Collection From Various Vendors and JLG subscription
RHS	56420	LIBRARY BOOKS & PERIODICALS	90134222	RHS LIBRARIES		1,000.00	2,000.00	1,000.00		Fiction/Literature Books Primarily From Follett and Subscriptions from Junior Library Guild
RHS	56420	LIBRARY BOOKS & PERIODICALS	90134222	RHS LIBRARIES		500.00	500.00	-		Magazines / Periodicals / Newspapers Primarily From Magazine Subscription Services and Newspapers - <i>would like to subscribe to the JI next year and no longer order magazines.</i>
RHS	56420	LIBRARY BOOKS & PERIODICALS	90134222	RHS LIBRARIES		3,000.00	2,000.00	(1,000.00)		EBOOKS/Audiobooks-Overdrive (SORA) Yearly Subscription
RHS	56420	LIBRARY BOOKS & PERIODICALS	90144100	RHS SCIENCE INSTRUCTION		-	230.00	230.00	-	Professional Development Materials and Content / Subject Books and / or Magazines
RHS	56420	LIBRARY BOOKS & PERIODICALS	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS	-	50.00	50.00	-		Magazines for Classrooms, trade journal resources; decrease use of journals, increase online access
				Total 56420	8,332.97	6,985.00	6,985.00	-	0.00%	
RHS	56440	INSTRUCTIONAL SUPPLIES	90121100	RHS ART INSTRUCTION	29,585.54	6,600.00	6,600.00	-		General art supplies - paints, brushes, paper, pastels, charcoal, easels, etc.
RHS	56440	INSTRUCTIONAL SUPPLIES	90121100	RHS ART INSTRUCTION		3,600.00	3,600.00	-		Clay bid & supplies
RHS	56440	INSTRUCTIONAL SUPPLIES	90121100	RHS ART INSTRUCTION		2,000.00	2,000.00	-		Digital art supplies
RHS	56440	INSTRUCTIONAL SUPPLIES	90121100	RHS ART INSTRUCTION		18,600.00	18,600.00	-		Photography supplies, photo paper, chemicals, printers
RHS	56440	INSTRUCTIONAL SUPPLIES	90122212	RHS GUIDANCE	473.20	2,000.00	2,000.00	-		Curriculum, College & Career Readiness supplies; purchase of additional materials for new developmental guidance curriculum, displays for college acceptances

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RHS	56440	INSTRUCTIONAL SUPPLIES	90124100	RHS HEALTH EDUCATION	-	2,400.00	-	(2,400.00)		Classroom consumables, activity kits, videos, materials for class
RHS	56440	INSTRUCTIONAL SUPPLIES	90126100	RHS FAMILY & CONSUMER SCIENCES	13,324.53	12,000.00	12,000.00	-		Food Materials, Consumables and Supplies, including flour, eggs, milk, butter, etc. @ ex. Stop and Shop and Aldi
RHS	56440	INSTRUCTIONAL SUPPLIES	90126100	RHS FAMILY & CONSUMER SCIENCES		900.00	900.00	-		Supplies for Independent Living / Educational Practicum
RHS	56440	INSTRUCTIONAL SUPPLIES	90126100	RHS FAMILY & CONSUMER SCIENCES		600.00	600.00	-		Classroom Materials for Child Development & Childhood Education
RHS	56440	INSTRUCTIONAL SUPPLIES	90126100	RHS FAMILY & CONSUMER SCIENCES		1,800.00	1,800.00	-		Specialty items for one off assignments, recipes, and food requests
RHS	56440	INSTRUCTIONAL SUPPLIES	90126100	RHS FAMILY & CONSUMER SCIENCES		700.00	700.00	-		Consumables - Paper Products, Foils, Wraps, Etc.
RHS	56440	INSTRUCTIONAL SUPPLIES	90126100	RHS FAMILY & CONSUMER SCIENCES		2,250.00	2,250.00	-		Food Prep - Cleaning and Lab Supplies
RHS	56440	INSTRUCTIONAL SUPPLIES	90127100	RHS TECHNOLOGY EDUCATION INSTRUCTION		13,325.58	4,800.00	4,800.00	-	
RHS	56440	INSTRUCTIONAL SUPPLIES	90127100	RHS TECHNOLOGY EDUCATION INSTRUCTION	3,500.00		3,500.00	-		Power Auto, Transportation, Exploring Tech & Robotics: consumable supplies, tools, parts, gaskets, parts washer servicing, fuel, replacement small engines and Robotics kits
RHS	56440	INSTRUCTIONAL SUPPLIES	90127100	RHS TECHNOLOGY EDUCATION INSTRUCTION	2,500.00		2,500.00	-		Mechanical Engineering, Principals of Engineering & Exploratory : CNC materials, 3D print supplies, pulleys, small parts
RHS	56440	INSTRUCTIONAL SUPPLIES	90127100	RHS TECHNOLOGY EDUCATION INSTRUCTION	4,000.00		4,000.00	-		Digital Media, Video Technology, Game Design: cameras, tripods, memory cards, lenses, vinyl, print supplies, laser engrave material, Raspberry Pis and spare parts
RHS	56440	INSTRUCTIONAL SUPPLIES	90129100	RHS MUSIC INSTRUCTION	17,937.01		2,500.00	3,000.00	500.00	
RHS	56440	INSTRUCTIONAL SUPPLIES	90129100	RHS MUSIC INSTRUCTION		1,500.00	2,000.00	500.00		New Drum Sticks, Mallets, Drum Heads, Headphones, Aux Percussion Instruments, Mount pieces, Reeds, Valve Oil, Repair Kits, Instrument mutes, Instrumental/choral
RHS	56440	INSTRUCTIONAL SUPPLIES	90130100	RHS READING INSTRUCTION	1,161.50	850.00	850.00	-		Read Naturally Live
RHS	56440	INSTRUCTIONAL SUPPLIES	90130100	RHS READING INSTRUCTION		800.00	800.00	-		News for You subscription (paper/online)

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RHS	56440	INSTRUCTIONAL SUPPLIES	90131100	RHS CAREER EDUCATION INSTRUCTION	1,587.97	640.00	640.00	-		Allied Health Materials: Folders (for Students), Business Partners supplies, lab coat maintenance
RHS	56440	INSTRUCTIONAL SUPPLIES	90131100	RHS CAREER EDUCATION INSTRUCTION		835.00	835.00	-		Food for Meetings (Business Partnership/Perkins); job shadow participants, and ECE meetings
RHS	56440	INSTRUCTIONAL SUPPLIES	90131100	RHS CAREER EDUCATION INSTRUCTION		200.00	200.00	-		Food and supplies for career events: Interview Day, Career Fair, etc.
RHS	56440	INSTRUCTIONAL SUPPLIES	90132100	RHS LANGUAGE ARTS INSTRUCTION	410.37	1,800.00	1,800.00	-		reading and writing supplies for individual and group work
RHS	56440	INSTRUCTIONAL SUPPLIES	90133100	RHS ESL LANGUAGE ARTS INSTRUCTION	-	956.00	956.00	-		ESL Workbooks and other materials based on the fluctuating needs of ELL students
RHS	56440	INSTRUCTIONAL SUPPLIES	90134222	RHS LIBRARIES	298.24	500.00	500.00	-		Multimedia Supplies to support instruction in the library including CD drives, speakers, headphones, earbuds, microphones, etc.
RHS	56440	INSTRUCTIONAL SUPPLIES	90135100	RHS MATHEMATICS INSTRUCTION	1,679.95	4,347.24	3,300.00	(1,047.24)		Resource Materials and Manipulatives for Classroom Instruction and building thinking classrooms (batteries, interactive notebooks, project materials, etc.)
RHS	56440	INSTRUCTIONAL SUPPLIES	90135100	RHS MATHEMATICS INSTRUCTION		626.87	720.44	93.57		New Pathways initiative. Hands on Manipulative supplies
RHS	56440	INSTRUCTIONAL SUPPLIES	90138100	RHS WORLD LANGUAGES INSTRUCTION	726.20	2,520.00	4,520.00	2,000.00		instructional posters, classroom library materials, online tools & subscriptions to Gimkit, etc. "Adios Textbook" an online resource. "Seal by Literacy" testing (new for next year \$2000)
RHS	56440	INSTRUCTIONAL SUPPLIES	90138100	RHS WORLD LANGUAGES INSTRUCTION		400.00	400.00	-		Freshman Exploratory Course
RHS	56440	INSTRUCTIONAL SUPPLIES	90139100	RHS BUSINESS EDUCATION INSTRUCTION	169.18	1,886.47	1,050.00	(836.47)		Toner for Printers, Folders for Exploratory one portable whiteboard
RHS	56440	INSTRUCTIONAL SUPPLIES	90144100	RHS SCIENCE INSTRUCTION	14,551.85	800.00	800.00	-		Allied Health I – various lab & instructional supplies , costs have risen significantly for scrubs
RHS	56440	INSTRUCTIONAL SUPPLIES	90144100	RHS SCIENCE INSTRUCTION		1,200.00	1,200.00	-		Allied Health II – various lab & instructional supplies, costs have risen significantly for gloves and materials
RHS	56440	INSTRUCTIONAL SUPPLIES	90144100	RHS SCIENCE INSTRUCTION		1,800.00	1,800.00	-		Biology – various lab & instructional supplies
RHS	56440	INSTRUCTIONAL SUPPLIES	90144100	RHS SCIENCE INSTRUCTION		1,900.00	1,800.00	(100.00)		ECE Biology – various lab & instructional supplies(UCONN required labs)
RHS	56440	INSTRUCTIONAL SUPPLIES	90144100	RHS SCIENCE INSTRUCTION		2,200.00	1,800.00	(400.00)		Chemistry – various lab & instructional supplies

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RHS	56440	INSTRUCTIONAL SUPPLIES	90144100	RHS SCIENCE INSTRUCTION		370.00	370.00	-		AP Chemistry – various lab & instructional supplies
RHS	56440	INSTRUCTIONAL SUPPLIES	90144100	RHS SCIENCE INSTRUCTION		-	1,000.00	1,000.00		Earth and Science Course - added back
RHS	56440	INSTRUCTIONAL SUPPLIES	90144100	RHS SCIENCE INSTRUCTION		1,000.00	1,000.00	-		Marine and Environmental Science – various lab & instructional supplies
RHS	56440	INSTRUCTIONAL SUPPLIES	90144100	RHS SCIENCE INSTRUCTION		1,000.00	1,000.00	-		Meteorology and Astronomy – various lab and instructional supplies
RHS	56440	INSTRUCTIONAL SUPPLIES	90144100	RHS SCIENCE INSTRUCTION		2,100.00	1,800.00	(300.00)		Physics – various lab & instructional supplies
RHS	56440	INSTRUCTIONAL SUPPLIES	90144100	RHS SCIENCE INSTRUCTION		2,000.00	1,800.00	(200.00)		Forensics; previously course had no budget
RHS	56440	INSTRUCTIONAL SUPPLIES	90144100	RHS SCIENCE INSTRUCTION		1,000.00	1,000.00	-		Common – Scantron sheets, office basics, consumables
RHS	56440	INSTRUCTIONAL SUPPLIES	90144100	RHS SCIENCE INSTRUCTION		4,600.00	4,600.00	-		Gizmo-powerful set of interactive online labs and associated assessment package; ideal for NGSS training and very powerful for inquiry based learning
RHS	56440	INSTRUCTIONAL SUPPLIES	90144100	RHS SCIENCE INSTRUCTION		800.00	800.00	-		Freshman Exploratory Course
RHS	56440	INSTRUCTIONAL SUPPLIES	90145100	RHS SOCIAL STUDIES INSTRUCTION		980.11	1,600.00	1,600.00	-	
RHS	56440	INSTRUCTIONAL SUPPLIES	90147120	RHS SPECIAL EDUCATION INSTRUCTION	5,811.44	700.00	700.00	-		Supplementary Academic Materials - Manipulatives; sensory items for students with autism/anxiety; hands-on consumable/perishable items (for use in real-life application of skills through cooking, measuring, shopping, etc.)
RHS	56440	INSTRUCTIONAL SUPPLIES	90147120	RHS SPECIAL EDUCATION INSTRUCTION		200.00	200.00	-		Transition Materials - Career and college exploration; independent living instructional materials
RHS	56440	INSTRUCTIONAL SUPPLIES	90147120	RHS SPECIAL EDUCATION INSTRUCTION		1,000.00	1,360.00	360.00		Instructional Materials for Special Education Courses - Classroom book sets; classroom supplies to differentiate and modify; adaptive seating furniture; IXL Subscription (25 Licenses)
RHS	56440	INSTRUCTIONAL SUPPLIES	90147120	RHS SPECIAL EDUCATION INSTRUCTION		1,360.00	1,000.00	(360.00)		Modified materials/alternative texts to supplement /re-teach/pre-teach/support teaching from general education courses

ROCKVILLE HIGH SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
RHS	56440	INSTRUCTIONAL SUPPLIES	90147120	RHS SPECIAL EDUCATION INSTRUCTION		700.00	330.00	(370.00)		Licenses for Reading Inventory (125 licenses for the Reading Inventory online program that is designed to evaluate students' reading abilities, monitor student reading progress, set goals for reading growth, and match students to books at appropriate reading levels, as well as provide progress monitoring); (New Program)
RHS	56440	INSTRUCTIONAL SUPPLIES	90147120	RHS SPECIAL EDUCATION INSTRUCTION		690.00	690.00	-		Read Naturally Live (reduced to 30 licenses for interactive online intervention program focusing on building fluency, increasing accuracy and expression, strengthening comprehension and vocabulary, decoding)
RHS	56440	INSTRUCTIONAL SUPPLIES	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS	21,807.03	3,700.00	3,700.00	-		Aquaculture - tank supplies, fish, filters, feed etc.
RHS	56440	INSTRUCTIONAL SUPPLIES	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS		15,000.00	15,000.00	-		Animal Feed and Bedding.
RHS	56440	INSTRUCTIONAL SUPPLIES	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS		2,000.00	2,000.00	-		Floral Design; vase of the month club supplements course
RHS	56440	INSTRUCTIONAL SUPPLIES	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS		1,500.00	1,500.00	-		Landscape Technology & Tree Farm supplies
RHS	56440	INSTRUCTIONAL SUPPLIES	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS		1,500.00	1,500.00	-		Greenhouse Supplies - , seedlings, media containers, tags, fertilizer
RHS	56440	INSTRUCTIONAL SUPPLIES	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS		1,500.00	1,500.00	-		Small engine & Intro to Ag Mechanics course materials
RHS	56440	INSTRUCTIONAL SUPPLIES	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS		1,500.00	1,500.00	-		Ag Structures & Building Technology - lumber, tools, wire, pipe
RHS	56440	INSTRUCTIONAL SUPPLIES	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS		1,000.00	1,000.00	-		Animal & Biotech Laboratory supplies to support CASE curriculum
RHS	56440	INSTRUCTIONAL SUPPLIES	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS		5,700.00	10,900.00	5,200.00		Industry certifications - ICEV teacher licenses & student access, certifications for Floral Design, Pet CPR & Pro Trainings OSHA Cert - 40 new students \$32pp = \$1,280 and ICEV renewal increase costs
RHS	56440	INSTRUCTIONAL SUPPLIES	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS		1,500.00	1,500.00	-		Small Animal health supplies, feed & replacement
RHS	56440	INSTRUCTIONAL SUPPLIES	90157100	RHS PHYSICAL EDUCATION	2,046.86	3,800.00	3,800.00	-		Balls, Goals, Equipment for Physical Activity, equipment for weight room
RHS	56440	INSTRUCTIONAL SUPPLIES	90160100	RHS COMPUTER SCIENCES INSTRUCTION	-	300.00	300.00	-		Supplies for Computer Science Courses (program bots and drives for programming students)

ROCKVILLE HIGH SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
RHS	56440	INSTRUCTIONAL SUPPLIES	90163100	RHS SPECIAL EDUCATION INSTRUCTION	2,093.36	6,048.00	6,048.00	-		Cooking/groceries to support student learning and life skills/social group activities ABL/ASEP
RHS	56440	INSTRUCTIONAL SUPPLIES	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY	7,712.00	4,000.00	4,000.00	-		Athletic Trainer Supplies / IMPACT Concussion Management Supplies
RHS	56440	INSTRUCTIONAL SUPPLIES	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY		1,000.00	1,000.00	-		Equipment for Unified Sports activities
RHS	56440	INSTRUCTIONAL SUPPLIES	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY		500.00	500.00	-		Team of One's equipment
RHS	56440	INSTRUCTIONAL SUPPLIES	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY		-	500.00	500.00	500.00	
RHS	56440	INSTRUCTIONAL SUPPLIES	90170320	RHS I.S. FOOTBALL	9,059.80	5,000.00	5,000.00	-		Equipment Used to Run Athletic Program- Temporary lights
RHS	56440	INSTRUCTIONAL SUPPLIES	90171320	RHS I.S. SOCCER	1,000.00	1,000.00	1,000.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90173320	RHS I.S. BASKETBALL BOYS	1,000.00	1,000.00	1,000.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90175320	RHS I.S. INDOOR TRACK	300.00	500.00	500.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90176320	RHS I.S. WRESTLING	600.00	600.00	800.00	200.00		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90177320	RHS I.S. BASEBALL	2,000.00	2,000.00	2,000.00	-		Equipment Used to Run Athletic Program, hats, baseballs, screens, etc.
RHS	56440	INSTRUCTIONAL SUPPLIES	90178320	RHS I.S. TRACK	1,500.00	1,500.00	1,500.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90179320	RHS I.S. TENNIS BOYS	554.42	600.00	600.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90180320	RHS I.S. GOLF	600.00	1,000.00	1,000.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90181320	RHS I.S. CHEERLEADERS	3,000.00	3,000.00	3,000.00	-		Equipment Used to Run Athletic Program- New mats
RHS	56440	INSTRUCTIONAL SUPPLIES	90183320	RHS I.S. VOLLEYBALL	1,000.00	1,000.00	1,000.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90184320	RHS IS BOYS VOLLEYBALL	979.13	1,000.00	1,000.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90186320	RHS I.S. SOFTBALL	2,000.00	2,000.00	2,000.00	-		Equipment Used to Run Athletic Program; softballs, screens, bats, etc.
RHS	56440	INSTRUCTIONAL SUPPLIES	90187320	RHS I.S. TENNIS GIRLS	138.99	600.00	600.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90188320	RHS I.S. SOCCER GIRLS	877.38	1,000.00	1,000.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90190320	RHS I.S. BASKETBALL GIRLS	1,000.00	1,000.00	1,000.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90191320	RHS I.S. LACROSSE - BOYS	749.97	1,000.00	1,000.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90109320	RHS I.S. LACROSSE - GIRLS	1,000.00	1,000.00	1,000.00	-		Equipment Used to Run Athletic Program
				Total 56440	163,041.61	190,979.58	195,319.44	4,339.86	2.27%	
RHS	56450	OTHER NEW CURRICULUM SUPPLIES	90129100	RHS MUSIC INSTRUCTION	2,180.00	5,000.00	\$10,000.00	5,000.00		Marching Band Uniforms per replacement schedule
				Total 56450	2,180.00	5,000.00	10,000.00	5,000.00	100.00%	

ROCKVILLE HIGH SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
RHS	56900	OTHER SUPPLIES & MATERIALS	90121100	RHS ART INSTRUCTION	1,418.28	350.00	350.00	-		Field trips to art museums and galleries
RHS	56900	OTHER SUPPLIES & MATERIALS	90121100	RHS ART INSTRUCTION		3,000.00	3,000.00	-		Art department printing supplies for art show- Ink, toner, printing supplies. Additional art show supplies-frames, mat cutter, mat board, additional display panels
RHS	56900	OTHER SUPPLIES & MATERIALS	90122212	RHS GUIDANCE	-	700.00	700.00	-		Open House Supplies, address labels, award certificates, programs, miscellaneous
RHS	56900	OTHER SUPPLIES & MATERIALS	90123213	RHS HEALTH SERVICES	1,604.13	1,840.00	1,840.00	-		Health Office Supplies
RHS	56900	OTHER SUPPLIES & MATERIALS	90125240	RHS GENERAL PRINCIPAL OFFICE	18,803.75	2,000.00	2,000.00	-		Office Supplies
RHS	56900	OTHER SUPPLIES & MATERIALS	90125240	RHS GENERAL PRINCIPAL OFFICE		2,100.00	2,100.00	-		Building & Classroom Supplies, microphones, speakers
RHS	56900	OTHER SUPPLIES & MATERIALS	90125240	RHS GENERAL PRINCIPAL OFFICE		450.00	450.00	-		Graduation Flowers, Valedictorian/Salutatorians medals, Supplies
RHS	56900	OTHER SUPPLIES & MATERIALS	90125240	RHS GENERAL PRINCIPAL OFFICE		10,000.00	10,000.00	-		School incentives, luncheons, rewards, activities and signage, staff recognition and incentives
RHS	56900	OTHER SUPPLIES & MATERIALS	90125240	RHS GENERAL PRINCIPAL OFFICE		8,500.00	8,500.00	-		Student supplies
RHS	56900	OTHER SUPPLIES & MATERIALS	90125240	RHS GENERAL PRINCIPAL OFFICE		3,600.00	3,600.00	-		8th to 9th grade transition activities, lunches, buses
RHS	56900	OTHER SUPPLIES & MATERIALS	90125240	RHS GENERAL PRINCIPAL OFFICE		1,000.00	1,000.00	-		Books for PLC & SAT
RHS	56900	OTHER SUPPLIES & MATERIALS	90129100	RHS MUSIC INSTRUCTION		3,834.55	1,000.00	1,000.00	-	
RHS	56900	OTHER SUPPLIES & MATERIALS	90129100	RHS MUSIC INSTRUCTION	1,844.00		1,844.00	-		Music Software, Sound trap annual license is now budgeted at CA, Logic Pro (200.00), Final Cut Pro (\$300), Musescore composition software (online- \$70 per year), Pyware Pro Drill writing software (\$1,274)
RHS	56900	OTHER SUPPLIES & MATERIALS	90134222	RHS LIBRARIES	6,737.79	5,000.00	5,000.00	-		MAKERSPACE equipment & supplies, consumable products such as poster paper, paint, glue, etc., as well as new STEM activities based on student need and interest
RHS	56900	OTHER SUPPLIES & MATERIALS	90134222	RHS LIBRARIES		750.00	750.00	-		Library Processing Supplies - including book protectors/labels/barcodes, special book repair tape, etc.)
RHS	56900	OTHER SUPPLIES & MATERIALS	90134222	RHS LIBRARIES		250.00	250.00	-		Batteries for Mics, calculators, AAA, AA GV and specialty.

ROCKVILLE HIGH SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
RHS	56900	OTHER SUPPLIES & MATERIALS	90138100	RHS WORLD LANGUAGES INSTRUCTION	171.98	500.00	500.00	-		Awards fees, honor societies
RHS	56900	OTHER SUPPLIES & MATERIALS	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS		1,100.00	1,100.00	-		ASTE Other supplies - batteries, ink, FFA supplies
RHS	56900	OTHER SUPPLIES & MATERIALS	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS		4,000.00	4,000.00	-		Catered food for Fall Picnic & Spring banquet, consulting committee or other community events
RHS	56900	OTHER SUPPLIES & MATERIALS	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS	5,376.56	4,000.00	4,500.00	500.00		Marketing & Promotional Items including Chapter T Shirts. Increase based on enrollment projection
RHS	56900	OTHER SUPPLIES & MATERIALS	90156320	RHS INTRAMURAL SPORTS	500.00	500.00	500.00	-		Equipment for intramural sports
RHS	56900	OTHER SUPPLIES & MATERIALS	90157100	RHS PHYSICAL EDUCATION	500.00	500.00	500.00	-		Additional Equipment Needed for PE Requirements
RHS	56900	OTHER SUPPLIES & MATERIALS	90163100	RHS SPECIAL EDUCATION INSTRUCTION		2,840.00	2,840.00	-		Reward System/Friday activity and Antonio's or school vendor items for TALC/ASEP
RHS	56900	OTHER SUPPLIES & MATERIALS	90163100	RHS SPECIAL EDUCATION INSTRUCTION	4,669.49	3,850.00	3,850.00	-		Instructional supplies to support hands-on activities, transit tickets, supplementary academic materials
RHS	56900	OTHER SUPPLIES & MATERIALS	90167240	RHS CENTRAL SUPPLIES	16,119.15	18,360.00	18,727.20	367.20		Classroom & Building-Wide supplies, including copier paper; increased 2%
RHS	56900	OTHER SUPPLIES & MATERIALS	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY	6,000.00	6,000.00	6,000.00	-		Athletic Office Supplies, Banners, Awards, Certificates from Nixon
RHS	56900	OTHER SUPPLIES & MATERIALS	90170320	RHS I.S. FOOTBALL	1,000.00	1,000.00	1,000.00	-		Non-Instructional Equipment - Trophies, Athlete Recognition, Damaged Uniform Replacements & Misc. Team Supplies
RHS	56900	OTHER SUPPLIES & MATERIALS	90171320	RHS I.S. SOCCER	300.00	300.00	300.00	-		Non-Instructional Equipment - Trophies, Athlete Recognition, Damaged Uniform Replacements & Misc. Team Supplies
RHS	56900	OTHER SUPPLIES & MATERIALS	90172320	RHS I.S. X-COUNTRY	450.00	450.00	450.00	-		Non-Instructional Equipment - Trophies, Athlete Recognition, Damaged Uniform Replacements & Misc. Team Supplies
RHS	56900	OTHER SUPPLIES & MATERIALS	90177320	RHS I.S. BASEBALL	491.76	500.00	500.00	-		Non-Instructional Equipment - Trophies, Athlete Recognition, Damaged Uniform Replacements & Misc. Team Supplies
RHS	56900	OTHER SUPPLIES & MATERIALS	90178320	RHS I.S. TRACK	503.95	500.00	500.00	-		Non-Instructional Equipment - Trophies, Athlete Recognition, Damaged Uniform Replacements & Misc. Team Supplies
RHS	56900	OTHER SUPPLIES & MATERIALS	90181320	RHS I.S. CHEERLEADERS	390.04	400.00	400.00	-		Non-Instructional Equipment - Trophies, Athlete Recognition, Damaged Uniform Replacements & Misc. Team Supplies
RHS	56900	OTHER SUPPLIES & MATERIALS	90183320	RHS I.S. VOLLEYBALL	200.00	200.00	200.00	-		Non-Instructional Equipment - Trophies, Athlete Recognition, Damaged Uniform Replacements & Misc. Team Supplies

ROCKVILLE HIGH SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
RHS	56900	OTHER SUPPLIES & MATERIALS	90186320	RHS I.S. SOFTBALL	500.00	500.00	500.00	-		Non-Instructional Equipment - Trophies, Athlete Recognition, Damaged Uniform Replacements & Misc. Team Supplies
RHS	56900	OTHER SUPPLIES & MATERIALS	90188320	RHS I.S. SOCCER GIRLS	226.54	300.00	500.00	200.00		Non-Instructional Equipment - Trophies, Athlete Recognition, Damaged Uniform Replacements & Misc. Team Supplies
				Total 56900	69,797.97	88,184.00	89,251.20	1,067.20	1.21%	
RHS	57850	NEW INSTRUCTIONAL EQUIPMENT	90121100	RHS ART INSTRUCTION	521.46	-	2,000.00	2,000.00		New Camera Equipment
RHS	57850	NEW INSTRUCTIONAL EQUIPMENT	90129100	RHS MUSIC INSTRUCTION	9,868.27	9,000.00	10,000.00	1,000.00		New RHS Instrument/Marching Band Equipment 2024/2025. Marching Band & Concert Band instruments.
RHS	57850	NEW INSTRUCTIONAL EQUIPMENT	90134222	RHS LIBRARIES	40.00	500.00	500.00	-		Other instructional equipment and devices for Makerspace Area
				Total 57850	10,429.73	9,500.00	12,500.00	3,000.00	31.58%	
RHS	57854	NON-INSTRUCTIONAL EQUIPMENT	90122212	RHS GUIDANCE	-	400.00	-	(400.00)		No New Furniture needed
RHS	57854	NON-INSTRUCTIONAL EQUIPMENT	90125100	RHS GENERAL SCHOOL INSTRUCTION	-	4,000.00	4,000.00	-		Whiteboards
RHS	57854	NON-INSTRUCTIONAL EQUIPMENT	90134222	RHS LIBRARIES	3,532.63	4,000.00	5,000.00	1,000.00		Poster Printer Maintenance and Supplies for school wide projects (Paper and Ink). There has been a big increase in requests for posters over the last 2 years.
RHS	57854	NON-INSTRUCTIONAL EQUIPMENT	90134222	RHS LIBRARIES		600.00	600.00	-		Book Display Furniture, New book ends for shelves, and materials for book promotion
				Total 57854	3,532.63	9,000.00	9,600.00	600.00	6.67%	
RHS	57856	REPLACE NON-INSTRUCTION EQUIPMENT	90123213	RHS HEALTH SERVICES	2,075.00	3,010.00	3,010.00	-		Replace health equipment
RHS	57856	REPLACE NON-INSTRUCTION EQUIPMENT	90125100	RHS GENERAL SCHOOL INSTRUCTION	11,520.00	8,020.00	8,020.00	-		Replacement furniture for classroom
RHS	57856	REPLACE NON-INSTRUCTION EQUIPMENT	90125100	RHS GENERAL SCHOOL INSTRUCTION		3,500.00	3,500.00	-		Replacement of Teacher and Office Desk Chairs
RHS	57856	REPLACE NON-INSTRUCTION EQUIPMENT	90144100	RHS SCIENCE INSTRUCTION	484.96	1,000.00	1,000.00	-		Miscellaneous equipment replacement; To equip new RHS Common Science Laboratory
				Total 57856	14,079.96	15,530.00	15,530.00	-	0.00%	
				Total ROCKVILLE HIGH SCHOOL	9,268,327.13	9,593,492.50	9,907,571.49	314,078.99	3.27%	

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**TOWN OF VERNON
FY24 BUDGET REQUEST
BUDGET SUMMARY**

**FUND 900 - EDUCATION
002 - VERNON CENTER MIDDLE SCHOOL**

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
51000	Salaries and Wages										
51112	PRINCIPALS & SUPERVISORS	420,603	426,498	428,894	428,894	454,303	439,064	452,633	468,828	16,195	3.6%
51113	CLASSROOM TEACHERS	3,516,347	3,457,236	3,533,320	3,471,593	3,567,120	3,393,096	3,611,163	3,131,493	(479,670)	-13.3%
51114	SPECIAL EDUCATION PERSONNEL	607,658	607,658	627,572	591,086	647,888	609,558	661,680	749,284	87,604	13.2%
51116	DEPARTMENT HEAD/FACILITATOR	30,768	30,768	41,640	39,098	54,264	54,264	54,896	55,544	648	1.2%
51117	COACHING	38,345	26,470	35,812	27,887	39,852	32,843	42,268	42,268	-	0.0%
51120	GUIDANCE COUNSELOR - SALARY	265,208	265,208	270,529	272,931	280,418	280,418	288,131	296,241	8,110	2.8%
51121	STUDENT ACTIVITY-SALARY STIPEN	20,829	15,707	21,072	22,610	26,625	27,589	31,672	31,588	(84)	-0.3%
51123	SALARY NON-AFFILIATED	54,042	54,853	54,853	55,950	55,950	56,760	56,509	-	(56,509)	-100.0%
51124	HOURLY NON AFFILIATED	18,519	18,940	21,318	20,160	21,740	23,576	26,730	64,495	37,765	141.3%
51125	LIBRARIAN & ASSISTANTS SALARY	40,352	40,625	41,159	41,596	41,983	41,725	23,184	-	(23,184)	-100.0%
51126	SECRETARIES - SALARIES	135,799	142,040	150,385	145,575	155,903	148,009	155,903	165,431	9,528	6.1%
51127	NURSES - SALARY	51,222	51,834	52,237	50,516	53,271	50,977	63,000	64,250	1,250	2.0%
51128	CUSTODIAL/MAINTENANCE SALARIES	253,032	262,309	271,544	258,321	270,525	226,963	270,150	285,106	14,955	5.5%
51131	CERTIFIED PERSONNEL - OT SALAR	6,200	6,729	6,200	6,044	6,200	5,607	8,000	8,000	-	0.0%
51132	CUSTODIAL/MAINTENANCE OT SALAR	8,670	14,270	8,670	16,659	8,670	8,670	8,670	8,670	-	0.0%
51133	SECRETARIAL OT	3,000	2,160	3,000	2,604	3,000	3,681	3,000	3,000	-	0.0%
51152	SUBSTITUTE TEACHERS	-	357	-	2,778	-	2,395	-	-	-	0.0%
51157	CLERICAL SALARIES	-	-	-	-	-	-	-	-	-	0.0%
51158	TEMPORARY/CUSTODIAL SALA	-	-	-	-	-	3,749	-	-	-	0.0%
51159	TEMPORARY SALARIES	4,000	1,473	2,800	1,724	5,725	3,208	4,300	4,300	-	0.0%
TOTAL:	Salaries and Wages	5,474,594	5,425,134	5,571,005	5,456,027	5,693,436	5,412,151	5,761,890	5,378,498	(383,392)	-6.7%
53000	Professional and Technical Services										
53323	PUPIL SERVICES	500	-	500	-	500	-	500	500	-	0.0%
53339	OTHER PROF & TECH SERVICES BOE	4,975	3,694	5,075	3,870	5,075	3,973	5,500	5,600	100	1.8%
TOTAL:	Professional and Technical Services	5,475	3,694	5,575	3,870	5,575	3,973	6,000	6,100	100	1.7%

**TOWN OF VERNON
FY24 BUDGET REQUEST
BUDGET SUMMARY**

**FUND 900 - EDUCATION
002 - VERNON CENTER MIDDLE SCHOOL**

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
54000	Property Services										
54350	REPAIR NON-INSTRUCTIONAL EQUIP	175	114	175	116	175	90	175	175	-	0.0%
54351	REPAIR INSTRUCTIONAL EQUIPMENT	7,375	6,819	7,375	4,698	7,625	165	7,525	7,175	(350)	-4.7%
54390	OTHER REPAIR AND MAINTENANCE	500	-	500	-	500	-	500	500	-	0.0%
TOTAL:	Property Services	8,050	6,933	8,050	4,814	8,300	255	8,200	7,850	(350)	-4.3%
55000	Other Purchased Services										
	Pupil Transportation										
55920	FIELD & ATHLETIC TRIPS	11,875	5,449	13,475	9,635	22,584	17,361	22,876	23,333	457	2.0%
	Purchased Services										
55020	EMPLOYEE TRAVEL	2,175	83	1,088	64	1,088	78	1,088	1,000	(88)	-8.1%
55500	PRINTING & BINDING	7,750	7,070	7,750	6,243	7,750	3,731	7,200	7,200	-	0.0%
55650	CONFERENCE FEES & MEMBERSHIP	5,950	349	5,950	4,136	5,050	1,314	4,750	3,850	(900)	-18.9%
55999	OTHER PURCHASED SERVICES	1,450	1,121	1,450	1,250	1,450	1,250	1,250	1,250	-	0.0%
TOTAL:	Other Purchased Services Insurance	29,200	14,072	29,713	21,327	37,921	23,734	37,164	36,633	(531)	-1.4%
56000	Supplies and Materials										
	Books and Periodicals										
56410	TEXTBOOKS	8,800	5,807	8,800	6,649	8,800	3,149	8,800	8,800	-	0.0%
56420	LIBRARY BOOKS	7,820	7,394	2,820	2,923	7,820	6,991	6,950	7,250	300	4.3%
	General Supplies										
56440	INSTRUCTIONAL SUPPLIES	98,325	74,856	90,625	68,041	89,625	64,223	90,525	77,025	(13,500)	-14.9%
56900	OTHER SUPPLIES & MATERIALS	37,718	28,567	39,718	38,237	39,818	28,584	40,571	43,571	3,000	7.4%
TOTAL:	Supplies and Materials	152,663	116,624	141,963	115,849	146,063	102,947	146,846	136,646	(10,200)	-6.9%

**TOWN OF VERNON
FY24 BUDGET REQUEST
BUDGET SUMMARY**

**FUND 900 - EDUCATION
002 - VERNON CENTER MIDDLE SCHOOL**

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
57000	Capital Outlay										
57850	NEW INSTRUCTIONAL EQUIPMENT	2,800	1,650	3,000	1,354	3,000	1,697	2,500	2,500	-	0.0%
57852	REPLACE INSTRUCTIONAL EQUIP	500	389	500	12	500	-	500	650	150	30.0%
57854	NON-INSTRUCTIONAL EQUIPMENT	7,000	2,410	5,000	5,315	5,000	10,236	5,000	5,000	-	0.0%
57856	REPLACE NON-INSTRUCTION EQUIP	800	-	800	253	-	2,091	750	750	-	0.0%
TOTAL:	Capital Outlay	11,100	4,448	9,300	6,934	8,500	14,024	8,750	8,900	150	1.7%
TOTAL:	VERNON CENTER MIDDLE SCHOOL	5,681,082	5,570,905	5,765,605	5,608,821	5,899,795	5,557,085	5,968,850	5,574,627	(394,223.37)	-6.60%

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VERNON CENTER MIDDLE SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
VCMS	51112	PRINCIPALS & SUPERVISORS	90225240	VCMS GENERAL SCH PRINICIPAL OFF	439,064.34	452,633.00	468,828.00	16,195.00		
				Total 51112	439,064.34	452,633.00	468,828.00	16,195.00	3.58%	
VCMS	51113	CLASSROOM TEACHERS	90221100	VCMS ART INSTRUCTION	148,263.96	151,722.00	155,243.00	3,521.00		
VCMS	51113	CLASSROOM TEACHERS	90226100	VCMS FAMILY & CON SCIENCES INS	76,636.04	79,612.00	82,651.00	3,039.00		
VCMS	51113	CLASSROOM TEACHERS	90227100	VCMS TECHNOLOGY EDUCATION	157,693.64	162,008.20	166,405.80	4,397.60		
VCMS	51113	CLASSROOM TEACHERS	90229100	VCMS MUSIC INSTRUCTION	146,667.70	157,485.00	161,218.00	3,733.00		
VCMS	51113	CLASSROOM TEACHERS	90230100	VCMS READING INSTRUCTION	-	-	-	-		GRANT FUNDED
VCMS	51113	CLASSROOM TEACHERS	90232100	VCMS LANGUAGE ARTS INSTRUCTION	454,070.24	470,244.00	464,737.00	(5,507.00)		
VCMS	51113	CLASSROOM TEACHERS	90233100	VCMS ESL LANGUAGE ARTS INSTRU	82,669.34	83,909.45	85,168.30	1,258.85		
VCMS	51113	CLASSROOM TEACHERS	90234222	RHS LIBRARIES	-	-	-	-		LIBRARY MEDIA SPECIALIST - ALLIANCE FUNDED
VCMS	51113	CLASSROOM TEACHERS	90235100	VCMS MATHEMATICS INSTRUCTION	454,100.86	437,810.00	459,278.00	21,468.00		
VCMS	51113	CLASSROOM TEACHERS	90238100	VCMS WORLD LANGUAGES INSTRU	424,151.99	493,222.00	-	(493,222.00)		Moved to Alliance
VCMS	51113	CLASSROOM TEACHERS	90239100	VCMS BUSINESS EDUCATION INSTRU	65,554.06	68,157.00	70,815.00	2,658.00		
VCMS	51113	CLASSROOM TEACHERS	90244100	VCMS SCIENCE INSTRUCTION	462,660.13	452,446.00	512,306.00	59,860.00		
VCMS	51113	CLASSROOM TEACHERS	90245100	VCMS SOCIAL STUDIES INSTRUCT	512,879.12	530,728.00	531,793.00	1,065.00		
VCMS	51113	CLASSROOM TEACHERS	90257100	VCMS PHYSICAL EDUCATION INST	310,757.32	323,734.00	336,037.00	12,303.00		
VCMS	51113	CLASSROOM TEACHERS	90260100	VCMS COMPUTER SCIENCES INSTRU	96,991.18	101,368.80	105,841.20	4,472.40		
VCMS	51113	CLASSROOM TEACHERS	90232100	VCMS INSTRUCTIONAL COACH ELA/SS	-	98,717.00	-	(98,717.00)		
				Total 51113	3,393,095.58	3,611,163.45	3,131,493.30	(479,670.15)	-13.28%	VCMS TEACHER SALARIES ALLOCATED TO THE ALLIANCE GRANT
VCMS	51114	SPECIAL EDUCATION PERSONNEL	90247120	VCMS SPECIAL EDUCATION INSTRUCTION	609,557.81	661,680.00	749,284.00	87,604.00		
				Total 51114	609,557.81	661,680.00	749,284.00	87,604.00	13.24%	
VCMS	51116	DEPARTMENT HEAD/FACILITATOR	90221100	VCMS ART INSTRUCTION	5,282.94	5,362.00	5,443.00	81.00		VCMS Unified Arts Instruction
VCMS	51116	DEPARTMENT HEAD/FACILITATOR	90247122	TEAM LEADER	12,000.00	12,000.00	12,000.00	-		Team Leaders 2 Per Grade at \$2,000 each

VERNON CENTER MIDDLE SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
VCMS	51116	DEPARTMENT HEAD/FACILITATOR	90238100	VCMS WORLD LANGUAGES INSTRU	5,282.94	5,362.00	5,443.00	81.00		VCMS World Language Instruction
VCMS	51116	DEPARTMENT HEAD/FACILITATOR	90222212	VCMS GUIDANCE	5,282.94	5,362.00	5,443.00	81.00		Instructional leadership team
VCMS	51116	DEPARTMENT HEAD/FACILITATOR	90232100	VCMS LANGUAGE ARTS INSTRUCTION	5,282.94	5,362.00	5,443.00	81.00		Instructional leadership team
VCMS	51116	DEPARTMENT HEAD/FACILITATOR	90235100	VCMS MATHEMATICS INSTRUCTION	5,282.94	5,362.00	5,443.00	81.00		Instructional leadership team
VCMS	51116	DEPARTMENT HEAD/FACILITATOR	90244100	VCMS SCIENCE INSTRUCTION	5,282.94	5,362.00	5,443.00	81.00		Instructional leadership team
VCMS	51116	DEPARTMENT HEAD/FACILITATOR	90245100	VCMS SOCIAL STUDIES INSTRUCTION	5,282.94	5,362.00	5,443.00	81.00		Instructional leadership team
VCMS	51116	DEPARTMENT HEAD/FACILITATOR	90247120	VCMS SPECIAL EDUCATION INSTRUCTION	5,282.94	5,362.00	5,443.00	81.00		Instructional leadership team
				Total 51116	54,263.52	54,896.00	55,544.00	648.00	1.18%	
VCMS	51117	COACHING	90256320	VCMS INTRAMURAL SPORTS	1,606.25	6,000.00	6,000.00	-		
VCMS	51117	COACHING	90269320	VCMS INTERSCHOLASTIC SPORTS	-	4,800.00	4,800.00	-		Unified Sports
VCMS	51117	COACHING	90271320	VCMS I.S. SOCCER STUDENT ACTIVITY	3,074.00	3,074.00	3,074.00	-		
VCMS	51117	COACHING	90272320	VCMS I.S. CROSS COUNTRY STU ACTIVITY	4,040.00	2,525.00	2,525.00	-		
VCMS	51117	COACHING	90272320	VCMS I.S. CROSS COUNTRY ASST. COACH		1,515.00	1,515.00	-		
VCMS	51117	COACHING	90273320	VCMS I.S. BASKETBALL BOYS ACTIVITY	3,516.00	3,569.00	3,569.00	-		
VCMS	51117	COACHING	90277320	VCMS I.S. BASEBALL STUD ACTIVITY	3,074.00	3,074.00	3,074.00	-		
VCMS	51117	COACHING	90281320	VCMS I.S. CHEERLEADERS STU ACTIVITY	1,515.00	3,076.00	3,076.00	-		
VCMS	51117	COACHING	90286320	VCMS I.S. SOFTBALL STU ACTIVITY	3,074.00	3,074.00	3,074.00	-		
VCMS	51117	COACHING	90288320	VCMS I.S. SOCCER GIRLS STU ACTIVITY	3,074.00	3,074.00	3,074.00	-		
VCMS	51117	COACHING	90290320	VCMS I.S. BASKETBALL GIRLS ACTIVITY	3,516.00	3,569.00	3,569.00	-		
VCMS	51117	COACHING	90290321	VCMS I.S. SPRING TRACK ACTIVITY	6,353.60	3,074.00	3,074.00	-		
VCMS	51117	COACHING	90290321	VCMS I.S. SPRING TRACK ACTIVITY (ASST COACH)		1,844.00	1,844.00	-		
				Total 51117	32,842.85	42,268.00	42,268.00	-	0.00%	

VERNON CENTER MIDDLE SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
VCMS	51120	GUIDANCE COUNSELORS	90222212	VCMS GUIDANCE	280,417.80	288,131.00	296,241.00	8,110.00		
				Total 51120	280,417.80	288,131.00	296,241.00	8,110.00	2.81%	
VCMS	51121	STUDENT ACTIVITY-SALARY STIPEND	90225320	VCMS GENERAL SCHOOL STU ACTIVITY	27,588.79	4,000.00	4,000.00	-		PBIS committee (2 Positions split the stipend) - to increase student recognitions, celebrations and incentives to make positive choices in school.
VCMS	51121	STUDENT ACTIVITY-SALARY STIPEND	90225320	VCMS GENERAL SCHOOL STU ACTIVITY		3,084.00	1,542.00	(1,542.00)		Student Council (2)
VCMS	51121	STUDENT ACTIVITY-SALARY STIPEND	90225320	VCMS GENERAL SCHOOL STU ACTIVITY		3,000.00	3,000.00	-		Webmaster (2)
VCMS	51121	STUDENT ACTIVITY-SALARY STIPEND	90225320	VCMS GENERAL SCHOOL STU ACTIVITY		3,084.00	3,084.00	-		Lego League (4)
VCMS	51121	STUDENT ACTIVITY-SALARY STIPEND	90225320	VCMS GENERAL SCHOOL STU ACTIVITY		1,542.00	1,542.00	-		Drama Club advisor
VCMS	51121	STUDENT ACTIVITY-SALARY STIPEND	90225320	VCMS GENERAL SCHOOL STU ACTIVITY		2,313.00	2,313.00	-		History Day advisor
VCMS	51121	STUDENT ACTIVITY-SALARY STIPEND	90225320	VCMS GENERAL SCHOOL STU ACTIVITY		6,939.00	6,939.00	-		Bermuda Trip Co - 3 Advisors
VCMS	51121	STUDENT ACTIVITY-SALARY STIPEND	90235320	VCMS GENERAL SCHOOL STU ACTIVITY		1,542.00	1,542.00	-		Enrichment (2)
VCMS	51121	STUDENT ACTIVITY-SALARY STIPEND	90235320	VCMS GENERAL SCHOOL STU ACTIVITY		771.00	771.00	-		Choral Director
VCMS	51121	STUDENT ACTIVITY-SALARY STIPEND	90235320	VCMS GENERAL SCHOOL STU ACTIVITY		-	418.00	418.00		Color Guard
VCMS	51121	STUDENT ACTIVITY-SALARY STIPEND	90235320	VCMS GENERAL SCHOOL STU ACTIVITY		-	269.00	269.00		Marching Band
VCMS	51121	STUDENT ACTIVITY-SALARY STIPEND	90229320	VCMS MUSIC STUDENT ACTIVITY SALARY		771.00	771.00	-		Jazz Band
VCMS	51121	STUDENT ACTIVITY-SALARY STIPEND	90232320	VCMS LANGUAGE ARTS STUD ACTIVITY		2,313.00	2,313.00	-		Yearbook (2)
VCMS	51121	STUDENT ACTIVITY-SALARY STIPEND	90232320	VCMS LANGUAGE ARTS STUD ACTIVITY		771.00	771.00	-		Newspaper (Online)
VCMS	51121	STUDENT ACTIVITY-SALARY STIPEND	90235320	VCMS MATHEMATICS STUD ACTIVITY		771.00	771.00	-		Math Olympiads
VCMS	51121	STUDENT ACTIVITY-SALARY STIPEND	90235320	VCMS MATHEMATICS STUD ACTIVITY	1,542.00	1,542.00	-		Math Team advisors	
				Total 51121	27,588.79	31,672.00	31,588.00	(84.00)	-0.27%	
VCMS	51123	SALARIED NON-AFFILIATED	90225221	VCMS GENERAL SCHOOL PROG SUPPORT	56,759.82	56,509.36	-	(56,509.36)		REDUCTION IN FORCE
				Total 51123	56,759.82	56,509.36	-	(56,509.36)	-100.00%	

VERNON CENTER MIDDLE SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
VCMS	51124	HOURLY NON AFFILIATED	90223213	VCMS HEALTH SERVICES	23,576.14	26,730.00	27,535.20	805.20		
VCMS	51124	HOURLY NON AFFILIATED	90223213	SCHOOL CLIMATE SPECIALISTS - ISS	-	-	36,960.00	36,960.00		NEW POSITION
				Total 51124	23,576.14	26,730.00	64,495.20	37,765.20	141.28%	
VCMS	51125	LIBRARIAN & ASSISTANTS SALARY	90234222	VCMS LIBRARIES	41,725.01	23,184.38	-	(23,184.38)		POSITION RECLASSIFIED
				Total 51125	41,725.01	23,184.38	-	(23,184.38)	-100.00%	
VCMS	51126	SECRETARIES - SALARIES	90222212	VCMS GUIDANCE	27,547.67	36,267.00	38,484.60	2,217.60		
VCMS	51126	SECRETARIES - SALARIES	90225240	VCMS GENERAL SCH PRINICPAL OFF	120,461.11	119,635.60	126,946.40	7,310.80		
				Total 51126	148,008.78	155,902.60	165,431.00	9,528.40	6.11%	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
VCMS	51127	NURSES - SALARY	90223213	VCMS HEALTH SERVICES	50,977.23	63,000.00	64,250.00	1,250.00		
				Total 51127	50,977.23	63,000.00	64,250.00	1,250.00	1.98%	
VCMS	51128	CUSTODIAL/MAINTENANCE SALARIES	90250261	VCMS CLEANING OF BUILDINGS	226,963.42	270,150.40	285,105.60	14,955.20		
				Total 51128	226,963.42	270,150.40	285,105.60	14,955.20	5.54%	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
VCMS	51131	CERTIFIED PERSONNEL - OT SALAR	90222212	VCMS GUIDANCE	5,607.37	6,000.00	6,000.00	-		Summer work to review new registrations, schedule students and meet with families
VCMS	51131	CERTIFIED PERSONNEL - OT SALAR	90225240	VCMS GENERAL SCH PRINICPAL OFF	-	2,000.00	2,000.00	-		SEL School-wide Advisory
				Total 51131	5,607.37	8,000.00	8,000.00	-	0.00%	
VCMS	51132	CUSTODIAL/MAINTENANCE OT SALAR	90250261	VCMS CLEANING OF BUILDINGS	8,670.00	8,670.00	8,670.00	-		
				Total 51132	8,670.00	8,670.00	8,670.00	-	0.00%	
VCMS	51133	SECRETARIAL OT	90222212	VCMS GUIDANCE	2,559.12	3,000.00	3,000.00	-		Work with summer school program, process elementary school records, withdraw students, request records
VCMS	51133	SECRETARIAL OT	90225240	VCMS GENERAL SCH PRINICPAL OFF	1,121.53	-	-	-		
				Total 51133	3,680.65	3,000.00	3,000.00	-	0.00%	
VCMS	51152	SUBSTITUTE TEACHERS	90225100	VCMS GENERAL SCHOOL INSTRUCT	2,395.14	-	-	-		
				Total 51152	2,395.14	-	-	-	0.00%	

VERNON CENTER MIDDLE SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
VCMS	51159	TEMPORARY SALARIES	90225240	VCMS GENERAL SCHOOL PRINCIPAL OFFICE	2,824.84	3,000.00	3,000.00	-		Summer labor to process supply orders, SSP curriculum work, Detention 3 days per week (39 weeks *3 days a week * \$25 a day)
VCMS	51159	TEMPORARY SALARIES	90247240	VCMS SPECIAL EDUCATION GENERAL	383.43	1,300.00	1,300.00	-		Summer work to review IEPs, student placement, para assignments
				Total 51159	3,208.27	4,300.00	4,300.00	-	0.00%	
VCMS	53323	PUPIL SERVICES	90223213	VCMS HEALTH SERVICES	-	500.00	500.00	-		Health assessments and screenings
				Total 53323	-	500.00	500.00	-	0.00%	
VCMS	53339	OTHER PROF & TECH SERVICES BOE	90223213	VCMS HEALTH SERVICES	175.00	300.00	300.00	-		BLS/CPR Training for credential maintenance. Including Narcan EpiPen training est \$75.00 each (4 staff members)
VCMS	53339	OTHER PROF & TECH SERVICES BOE	90229100	VCMS MUSIC INSTRUCTION	175.00	500.00	500.00	-		Piano accompanist for 4 concerts and dress rehearsals
VCMS	53339	OTHER PROF & TECH SERVICES BOE	90271320	VCMS I.S. SOCCER STUDENT ACTIVITY	600.00	700.00	700.00	-		Officials
VCMS	53339	OTHER PROF & TECH SERVICES BOE	90273320	VCMS I.S. BASKETBALL BOYS ACTIVITY	950.00	950.00	1,000.00	50.00		Officials
VCMS	53339	OTHER PROF & TECH SERVICES BOE	90277320	VCMS I.S. BASEBALL STUD ACTIVITY	522.95	700.00	700.00	-		Officials
VCMS	53339	OTHER PROF & TECH SERVICES BOE	90286320	VCMS I.S. SOFTBALL STU ACTIVITY	-	700.00	700.00	-		Officials
VCMS	53339	OTHER PROF & TECH SERVICES BOE	90288320	VCMS I.S. SOCCER GIRLS STU ACTIVITY	600.00	700.00	700.00	-		Officials
VCMS	53339	OTHER PROF & TECH SERVICES BOE	90290320	VCMS I.S. BASKETBALL GIRLS ACTIVITY	950.00	950.00	1,000.00	50.00		Officials
				Total 53339	3,972.95	5,500.00	5,600.00	100.00	1.82%	
VCMS	54350	REPAIR NON-INSTRUCTIONAL EQUIP	90223213	VCMS HEALTH SERVICES	90.00	175.00	175.00	-		Small equipment repair and maintenance including audiometer recalibration
				Total 54350	90.00	175.00	175.00	-	0.00%	
VCMS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90226100	VCMS FAMILY & CON SCIENCES INSTRUCTION	-	2,100.00	2,100.00	-		Repair sewing machines, ovens, sharpen shears
VCMS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90227100	VCMS TECHNOLOGY EDUCATION	-	1,600.00	1,600.00	-		MakerBot ins. machine repair (2)
VCMS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90229100	VCMS MUSIC INSTRUCTION	125.00	775.00	775.00	-		Piano tuning for four pianos
VCMS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90229100	VCMS MUSIC INSTRUCTION		1,800.00	1,800.00	-		Instrument repairs

VERNON CENTER MIDDLE SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
VCMS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90234100	VCMS LIBRARIES INSTRUCTION	-	350.00	-	(350.00)		Computer repairs - Moved to CA
VCMS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90244100	VCMS SCIENCE INSTRUCTION	-	750.00	750.00	-		Calibrate scales, clean microscopes
VCMS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90257100	VCMS PHYSICAL EDUCATION INSTRUCTION	40.46	150.00	150.00	-		Maintain gymnastic/ weight equipment
				Total 54351	165.46	7,525.00	7,175.00	(350.00)	-4.65%	
VCMS	54390	OTHER REPAIR AND MAINTENANCE	90260100	VCMS COMPUTER SCIENCES INSTRUCTION	-	500.00	500.00	-		Repair computers, cables for two labs, cord, computer parts, sound carts
				Total 54390	-	500.00	500.00	-	0.00%	
VCMS	55020	EMPLOYEE TRAVEL	90221221	VCMS ART PROGRAM SUPPORT	-	88.00	-	(88.00)		Two traveling teachers
VCMS	55020	EMPLOYEE TRAVEL	90223213	VCMS HEALTH SERVICES	-	75.00	75.00	-		Employee travel reimbursement
VCMS	55020	EMPLOYEE TRAVEL	90226221	VCMS FAMILY & CON SCIENCES SUPPORT	78.19	75.00	75.00	-		Traveling teacher, conference support
VCMS	55020	EMPLOYEE TRAVEL	90230221	VCMS READING PROGRAM SUPPORT	-	200.00	200.00	-		Conference support
VCMS	55020	EMPLOYEE TRAVEL	90232221	VCMS LANGUAGE ARTS PROG SUPPORT	-	300.00	300.00	-		Conference support
VCMS	55020	EMPLOYEE TRAVEL	90238221	VCMS WORLD LANG PROG SUPPORT	-	125.00	125.00	-		COLT/NECTFL Conference
VCMS	55020	EMPLOYEE TRAVEL	90245221	VCMS SOCIAL STUDIES PROG SUPPORT	-	125.00	125.00	-		Conference support
VCMS	55020	EMPLOYEE TRAVEL	90257221	VCMS PHYSICAL EDU PROG SUPPORT	-	100.00	100.00	-		Conference support
				Total 55020	78.19	1,088.00	1,000.00	(88.00)	-8.09%	
VCMS	55500	PRINTING & BINDING	90222212	VCMS GUIDANCE	114.97	200.00	200.00	-		Student recognition materials
VCMS	55500	PRINTING & BINDING	90225240	VCMS GENERAL SCHOOL PRINCIPAL OFFICE	3,615.79	7,000.00	7,000.00	-		Student planners, report cards, letterhead, pens, bracelets, k school branding items
				Total 55500	3,730.76	7,200.00	7,200.00	-	0.00%	
VCMS	55650	CONFERENCE FEES & MEMBERSHIP	90223213	VCMS HEALTH SERVICES	-	500.00	500.00	-		RN membership in National Association of Nurses \$140.00 annual fee. Includes funds for pertinent continuing education required for school nurses
VCMS	55650	CONFERENCE FEES & MEMBERSHIP	90226221	VCMS FAMILY & CON SCIENCES SUPPORT	-	950.00	-	(950.00)		Professional conference - No conferences planned
VCMS	55650	CONFERENCE FEES & MEMBERSHIP	90229221	VCMS MUSIC INST PROG SUPPORT	235.00	450.00	450.00	-		CMEA membership
VCMS	55650	CONFERENCE FEES & MEMBERSHIP	90235221	VCMS MATHEMATICS INSTRU PROG SUPPORT	150.00	1,200.00	1,200.00	-		Math Olympiads, Math Counts, AMC, ATOMIC, NCTM

VERNON CENTER MIDDLE SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
VCMS	55650	CONFERENCE FEES & MEMBERSHIP	90245221	VCMS SOCIAL STUDIES PROG SUPPORT	349.00	900.00	900.00	-		NCSS and CCSS Conferences/PD Opportunities
VCMS	55650	CONFERENCE FEES & MEMBERSHIP	90272320	VCMS I.S. CROSS COUNTRY STU ACTIVITY	450.00	450.00	500.00	50.00		Invitational fees
VCMS	55650	CONFERENCE FEES & MEMBERSHIP	90281320	VCMS I.S. CHEERLEADING	130.00	300.00	300.00	-		Cheerleading Competitions
				Total 55650	1,314.00	4,750.00	3,850.00	(900.00)	-18.95%	
VCMS	55920	FIELD & ATHLETIC TRIPS	90225240	VCMS GENERAL SCHOOL PRINCIPAL OFFICE	6,295.46	6,835.14	6,835.00	(0.14)		Late Bus (3days per week, 39 Weeks)
VCMS	55920	FIELD & ATHLETIC TRIPS	90221100	VCMS ART INSTRUCTION	243.16	1,060.00	1,060.00	-		Arts in the Middle Conference
VCMS	55920	FIELD & ATHLETIC TRIPS	90229270	VCMS MUSIC TRANSPORTATION	292.72	610.00	610.00	-		Eastern Regional competition bus
VCMS	55920	FIELD & ATHLETIC TRIPS	90235270	MATHEMATICS TRANSPORTATION	721.44	1,200.00	1,200.00	-		UHART Math Counts competition Day
VCMS	55920	FIELD & ATHLETIC TRIPS	90238100	VCMS WORLD LANGUAGES INSTRUCTION	-	318.00	325.00	7.00		Field Trip to see French Culture
VCMS	55920	FIELD & ATHLETIC TRIPS	90256320	VCMS INTRAMURAL SPORTS	268.03	-	-	-		Buses to games
VCMS	55920	FIELD & ATHLETIC TRIPS	90269320	VCMS INTERSCHOLASTIC SPORTS	9,540.31	12,853.00	13,302.86	449.86		Travel by First Student - Increase 3.5%
				Total 55920	17,361.12	22,876.14	23,332.86	456.72	2.00%	
VCMS	55999	OTHER PURCHASED SERVICES	90234222	VCMS LIBRARIES	-	-	-	-		E-Books and databases
VCMS	55999	OTHER PURCHASED SERVICES	90257100	VCMS PHYSICAL EDUCATION INSTRUCTION	1,250.00	1,250.00	1,250.00	-		Apparatus check
				Total 55999	1,250.00	1,250.00	1,250.00	-	0.00%	
VCMS	56410	TEXTBOOKS	90230100	VCMS READING INSTRUCTION	-	3,000.00	3,000.00	-		Book club text, disengaged readers, student novels
VCMS	56410	TEXTBOOKS	90232100	VCMS LANGUAGE ARTS INSTRUCTION	2,969.20	3,600.00	3,600.00	-		Classroom sets of novels, Nutmeg readers @ \$7.80 per student
VCMS	56410	TEXTBOOKS	90245100	VCMS SOCIAL STUDIES INSTRUCTION	179.89	800.00	800.00	-		Classroom books, lower readability for differentiated instruction
VCMS	56410	TEXTBOOKS	90247120	VCMS SPECIAL EDUCATION INSTRUCTION	-	1,400.00	1,400.00	-		Grade level text to support students
				Total 56410	3,149.09	8,800.00	8,800.00	-	0.00%	
VCMS	56420	LIBRARY BOOKS & PERIODICALS	90221100	VCMS ART INSTRUCTION	108.93	300.00	600.00	300.00		Increase to cover cost of Scholastic Magazine, Pixton online resource, and subscription to WeVideo. Pixton online resources
VCMS	56420	LIBRARY BOOKS & PERIODICALS	90223213	VCMS HEALTH SERVICES	-	50.00	50.00	-		Supports the purchase of manuals related to school nurse practice

VERNON CENTER MIDDLE SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
VCMS	56420	LIBRARY BOOKS & PERIODICALS	90234222	VCMS LIBRARIES	6,881.92	6,000.00	6,000.00	-		support books for students according to interest and trends
VCMS	56420	LIBRARY BOOKS & PERIODICALS	90238100	VCMS WORLD LANGUAGES INSTRUCTION	-	600.00	600.00	-		2 magazine subscriptions - French, Spanish literacy initiative
				Total 56420	6,990.85	6,950.00	7,250.00	300.00	4.32%	
VCMS	56440	INSTRUCTIONAL SUPPLIES	90221100	VCMS ART INSTRUCTION	6,527.11	7,000.00	7,500.00	500.00		Increase to provide supplies for new photo/video class and an increase in amount of ceramic supplies to cover new classes offered.
VCMS	56440	INSTRUCTIONAL SUPPLIES	90224100	VCMS HEALTH EDUCATION INSTRUCTION	421.88	1,250.00	1,250.00	-		Health education supplies
VCMS	56440	INSTRUCTIONAL SUPPLIES	90225100	VCMS GENERAL SCHOOL INSTRUCTION	818.20	5,000.00	5,000.00	-		PBIS materials, incentives, activities
VCMS	56440	INSTRUCTIONAL SUPPLIES	90226100	VCMS FAMILY & CON SCIENCES INSTRUCTION	4,581.60	7,500.00	7,500.00	-		Materials and perishables that support food and sewing going up
VCMS	56440	INSTRUCTIONAL SUPPLIES	90227100	VCMS TECHNOLOGY EDUCATION	10,478.53	11,000.00	11,000.00	-		Wood and computer design and STEM activity materials
VCMS	56440	INSTRUCTIONAL SUPPLIES	90229100	VCMS MUSIC INSTRUCTION		1,560.00	1,560.00	-		Band music, band instructional supplies
VCMS	56440	INSTRUCTIONAL SUPPLIES	90229100	VCMS MUSIC INSTRUCTION	-	1,140.00	1,140.00	-		Choral music, choral instructional supplies
VCMS	56440	INSTRUCTIONAL SUPPLIES	90229100	VCMS MUSIC INSTRUCTION		1,000.00	1,000.00	-		General music instructional supplies
VCMS	56440	INSTRUCTIONAL SUPPLIES	90230100	VCMS READING INSTRUCTION	1,375.20	2,000.00	2,000.00	-		SRBI materials, teachers college text
VCMS	56440	INSTRUCTIONAL SUPPLIES	90231100	VCMS CAREER EDUCATION INSTRUCTION	-	375.00	375.00	-		Career education instructional supplies
VCMS	56440	INSTRUCTIONAL SUPPLIES	90232100	VCMS LANGUAGE ARTS INSTRUCTION	2,517.70	2,800.00	2,800.00	-		Nutmeg books, technology equipment, binders, markers, chart paper, post its, markers, scholastic magazine etc.
VCMS	56440	INSTRUCTIONAL SUPPLIES	90233100	VCMS ESL LANGUAGE ARTS INSTRUCTION	476.12	1,000.00	1,000.00	-		Dictionaries, workbooks, Weekly reader
VCMS	56440	INSTRUCTIONAL SUPPLIES	90234222	VCMS LIBRARIES	1,293.48	1,400.00	1,400.00	-		Multimedia to support curriculum, instructional equipment was reduced and the money moved to this account for supplies
VCMS	56440	INSTRUCTIONAL SUPPLIES	90235100	VCMS MATHEMATICS INSTRUCTION	16,264.95	17,000.00	5,000.00	(12,000.00)		Common core aligned reproducible - Discontinuing purchase of workbooks - now online
VCMS	56440	INSTRUCTIONAL SUPPLIES	90238100	VCMS WORLD LANGUAGES INSTRUCTION	2,933.78	3,000.00	3,000.00	-		Online support services for instructional, classroom materials. ED Puzzle, Blookit Pro
VCMS	56440	INSTRUCTIONAL SUPPLIES	90239100	VCMS BUSINESS EDUCATION INSTRUCTION	-	1,000.00	1,000.00	-		Licensing, specialized software

VERNON CENTER MIDDLE SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
VCMS	56440	INSTRUCTIONAL SUPPLIES	90244100	VCMS SCIENCE INSTRUCTION	4,966.26	8,000.00	8,000.00	-		Gizmos (\$3,000), Generation genius (\$750), consumables for lab activities to support NGSS
VCMS	56440	INSTRUCTIONAL SUPPLIES	90245100	VCMS SOCIAL STUDIES INSTRUCTION	3,091.62	3,500.00	3,500.00	-		Consumable classroom materials, headphones and mice. Tri fold boards for projects.
VCMS	56440	INSTRUCTIONAL SUPPLIES	90247120	VCMS SPECIAL EDUCATION INSTRUCTION	1,165.01	4,000.00	2,000.00	(2,000.00)		Decrease due to many of the needed materials purchased already. Learning lab organizational supplies, workbooks, highlighting tape for resource reading, math, study, and multi-sensory reading
VCMS	56440	INSTRUCTIONAL SUPPLIES	90256320	VCMS INTRAMURAL SPORTS	500.00	500.00	500.00	-		Supplies to support intramural programs and Unified Sports programs
VCMS	56440	INSTRUCTIONAL SUPPLIES	90257100	VCMS PHYSICAL EDUCATION INSTRUCTION	2,886.40	3,000.00	3,000.00	-		Fitness Equipment for PE
VCMS	56440	INSTRUCTIONAL SUPPLIES	90260100	VCMS COMPUTER SCIENCES INSTRUCTION	-	500.00	500.00	-		Headsets, keyboards, mice for 3 labs
VCMS	56440	INSTRUCTIONAL SUPPLIES	90263100	VCMS ALTERNATIVE EDUCATION INSTRUCT	-	1,500.00	1,500.00	-		Workbooks, leveled texts for differentiated instruction
VCMS	56440	INSTRUCTIONAL SUPPLIES	90271320	VCMS I.S. SOCCER STUDENT ACTIVITY	500.00	500.00	500.00	-		Supplies to support boys soccer program
VCMS	56440	INSTRUCTIONAL SUPPLIES	90272320	VCMS I.S. CROSS COUNTRY STU ACTIVITY	500.00	500.00	500.00	-		Supplies to support cross country program
VCMS	56440	INSTRUCTIONAL SUPPLIES	90273320	VCMS I.S. BASKETBALL BOYS ACTIVITY	500.01	500.00	500.00	-		Supplies to support boys basketball program
VCMS	56440	INSTRUCTIONAL SUPPLIES	90277320	VCMS I.S. BASEBALL STUD ACTIVITY	500.00	1,000.00	1,000.00	-		Supplies to support baseball program
VCMS	56440	INSTRUCTIONAL SUPPLIES	90286320	VCMS I.S. SOFTBALL STU ACTIVITY	425.31	1,000.00	1,000.00	-		Supplies to support softball program
VCMS	56440	INSTRUCTIONAL SUPPLIES	90288320	VCMS I.S. SOCCER GIRLS STU ACTIVITY	500.00	500.00	500.00	-		Supplies to support girls soccer program
VCMS	56440	INSTRUCTIONAL SUPPLIES	90290321	VCMS TRACK AND FIELD	500.00	1,000.00	1,000.00	-		Supplies to support the track and field program
VCMS	56440	INSTRUCTIONAL SUPPLIES	90290320	VCMS I.S. BASKETBALL GIRLS ACTIVITY	500.01	500.00	500.00	-		Supplies to support girls basketball program
				Total 56440	64,223.17	90,525.00	77,025.00	(13,500.00)	-14.91%	
VCMS	56900	OTHER SUPPLIES & MATERIALS	90221100	VCMS ART INSTRUCTION	594.97	600.00	600.00	-		Printer cartridges, mounting supplies
VCMS	56900	OTHER SUPPLIES & MATERIALS	90222212	VCMS GUIDANCE	225.29	1,750.00	1,750.00	-		Social Emotional Learning instructional supplies

VERNON CENTER MIDDLE SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
VCMS	56900	OTHER SUPPLIES & MATERIALS	90223213	VCMS HEALTH SERVICES	1,222.78	1,553.00	1,553.00	-		Health Office Supplies including crackers, OTC medications as outlined in standing orders including Acetaminophen, Ibuprophen, Diphenhydramine, caladryl, extra undergarments, feminine products etc., cleaning of privacy curtains, cleaning and sanitizing products.
VCMS	56900	OTHER SUPPLIES & MATERIALS	90225240	VCMS GENERAL SCHOOL PRINCIPAL OFFICE	7,356.65	10,000.00	14,000.00	4,000.00		Increase to support the "Team nights "and the dinner provided for students and families. Awards, certificates, materials for grade and school level assemblies; food and materials for school events, staff recognitions and incentives
VCMS	56900	OTHER SUPPLIES & MATERIALS	90229100	VCMS MUSIC INSTRUCTION	-	250.00	250.00	-		Band folders for all instrumental band students
VCMS	56900	OTHER SUPPLIES & MATERIALS	90230100	VCMS READING INSTRUCTION	120.00	1,000.00	1,000.00	-		Learning A-Z
VCMS	56900	OTHER SUPPLIES & MATERIALS	90234222	VCMS LIBRARIES	1,589.43	2,500.00	1,500.00	(1,000.00)		Whole school supplies to support instruction
VCMS	56900	OTHER SUPPLIES & MATERIALS	90238100	VCMS WORLD LANGUAGES INSTRUCTION	240.00	600.00	600.00	-		Supplies for classroom activities, construction paper, markers
VCMS	56900	OTHER SUPPLIES & MATERIALS	90247120	VCMS SPECIAL EDUCATION INSTRUCTION	-	1,500.00	1,500.00	-		Purchase assistive technology devices
VCMS	56900	OTHER SUPPLIES & MATERIALS	90257100	VCMS PHYSICAL EDUCATION INSTRUCTION	1,662.74	1,918.00	1,918.00	-		Balls, flags, nets
VCMS	56900	OTHER SUPPLIES & MATERIALS	90263100	VCMS ALTERNATIVE EDUCATION INSTRUCT	-	400.00	400.00	-		Program incentives, workbooks
VCMS	56900	OTHER SUPPLIES & MATERIALS	90267240	VCMS CENTRAL SUPPLIES	13,219.50	16,000.00	16,000.00	-		Office supplies and copier paper, etc.
VCMS	56900	OTHER SUPPLIES & MATERIALS	90269320	VCMS INTERSCHOLASTIC SPORT ACTIVITY	1,853.01	2,000.00	2,000.00	-		Tape, ice packs, etc.
VCMS	56900	OTHER SUPPLIES & MATERIALS	90281320	VCMS I.S. CHEERLEADERS STU ACTIVITY	500.00	500.00	500.00	-		Supplies to support cheerleading program
				Total 56900	28,584.37	40,571.00	43,571.00	3,000.00	7.39%	
VCMS	57850	NEW INSTRUCTIONAL EQUIPMENT	90221100	VCMS ART INSTRUCTION	1,147.08	1,500.00	1,500.00	-		Art Show exhibit at VCMS
VCMS	57850	NEW INSTRUCTIONAL EQUIPMENT	90234100	VCMS LIBRARIES INSTRUCTION	-	500.00	500.00	-		Instructional materials
VCMS	57850	NEW INSTRUCTIONAL EQUIPMENT	90245100	VCMS SOCIAL STUDIES INSTRUCTION	500.00	500.00	500.00	-		Chromebook accessories
				Total 57850	1,697.08	2,500.00	2,500.00	-	-	

VERNON CENTER MIDDLE SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
VCMS	57852	REPLACE INSTRUCTIONAL EQUIPMENT	90221100	VCMS ART INSTRUCTION	-	200.00	350.00	150.00		Increase to purchase Light tables to replace broken ones.
VCMS	57852	REPLACE INSTRUCTIONAL EQUIPMENT	90234222	VCMS LIBRARIES INSTRUCTION	-	300.00	300.00	-		HDMI, cords, TV, DVD, Batteries, Audio Visual equipment
				Total 57852	-	500.00	650.00	150.00	30.00%	
VCMS	57854	NON-INSTRUCTIONAL EQUIPMENT	90225240	VCMS GENERAL SCHOOL PRINCIPAL OFFICE	10,235.76	5,000.00	5,000.00	-		Materials to support branding of the school and improving climate with signs, whiteboards, visuals
				Total 57854	10,235.76	5,000.00	5,000.00	-	0.00%	
VCMS	57856	REPLACE NON-INSTRUCTION EQUIPMENT	90223213	VCMS HEALTH SERVICES	2,090.85	750.00	750.00	-		Large equipment repair and replace. Previously used for to update AED's.
				Total 57856	2,090.85	750.00	750.00	-	0.00%	
				Total VERNON CENTER MIDDLE SCHOOL	5,557,084.67	5,968,850.33	5,574,626.96	(394,223.38)	-6.60%	

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**TOWN OF VERNON
FY24 BUDGET REQUEST
BUDGET SUMMARY**

**FUND 900 - EDUCATION
008 - CENTER ROAD SCHOOL**

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
51000	Salaries and Wages										
51060	LONGEVITY	2,950	2,950	1,450	1,450	-	-	-	-	-	0.0%
51112	PRINCIPALS & SUPERVISORS	202,817	141,175	145,923	145,923	157,168	150,291	150,874	157,258	6,384	4.2%
51113	CLASSROOM TEACHERS	2,226,690	2,274,027	1,966,116	1,997,249	1,974,009	1,796,949	1,888,274	1,960,182	71,908	3.8%
51114	SPECIAL EDUCATION PERSONNEL	537,383	401,090	348,279	314,430	333,538	322,946	350,960	362,857	11,897	3.4%
51117	COACHING	2,170	-	2,170	771	2,170	-	2,170	2,170	-	0.0%
51121	STUDENT ACTIVITY-SALARY STIPEN	5,915	4,146	5,932	7,338	7,338	7,338	7,668	7,668	-	0.0%
51124	HOURLY NON AFFILIATED	17,449	17,693	20,077	17,895	20,473	9,128	20,473	26,730	6,257	30.6%
51125	LIBRARIAN & ASSISTANTS SALARY	22,284	22,284	22,730	19,348	22,558	22,558	23,184	24,835	1,651	7.1%
51126	SECRETARIES - SALARIES	67,021	66,895	71,117	69,689	72,534	70,036	72,534	76,969	4,435	6.1%
51127	NURSES - SALARY	50,972	41,981	50,624	51,179	51,632	52,143	61,250	62,470	1,220	2.0%
51128	CUSTODIAL/MAINTENANCE SALARIES	154,419	165,875	163,883	164,801	167,190	170,704	167,190	177,362	10,171	6.1%
51132	CUSTODIAL/MAINTENANCE OT SALAR	8,160	19,556	8,160	9,728	8,160	12,933	8,160	8,160	-	0.0%
51133	SECRETARIAL OT	500	2,659	100	3,256	1,089	3,743	3,200	4,700	1,500	46.9%
51152	SUBSTITUTE TEACHERS		238		463		1,073				0.0%
TOTAL:	Salaries and Wages	3,298,730	3,160,569	2,806,561	2,803,520	2,817,859	2,619,842	2,755,937	2,871,360	115,423	4.2%
53000	Professional and Technical Services										
53321	INSTRUCTIONAL SERVICES - BOE	-	-	-	-	-	-	-	-	-	0.0%
53339	OTHER PROF & TECH SERVICES BOE	310	21	310	160	310	160	450	300	(150)	-33.3%
TOTAL:	Professional and Technical Services	310	21	310	160	310	160	450	300	(150)	-33.3%
54000	Property Services										
54350	REPAIR NON-INSTRUCTIONAL EQUIP	125	114	125	83	125	90	125	125	-	0.0%
54351	REPAIR INSTRUCTIONAL EQUIPMENT	1,385	1,480	1,385	1,213	1,770	1,481	1,685	1,685	-	0.0%
TOTAL:	Property Services	1,510	1,594	1,510	1,296	1,895	1,571	1,810	1,810	-	0.0%

**TOWN OF VERNON
FY24 BUDGET REQUEST
BUDGET SUMMARY**

**FUND 900 - EDUCATION
008 - CENTER ROAD SCHOOL**

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
55000	Other Purchased Services										
	Pupil Transportation										
55920	FIELD & ATHLETIC TRIPS	3,600	-	3,708	149	3,708	954	4,162	8,308	4,146	99.6%
	Purchased Services										
55020	EMPLOYEE TRAVEL	175	-	225	3	225	-	275	275	-	0.0%
55310	TELEPHONE/DATA LINES	-	-	-	-	-	-	-	-	-	0.0%
55500	PRINTING & BINDING	3,000	2,782	3,500	2,827	3,500	2,927	3,500	3,500	-	0.0%
55650	CONFERENCE FEES & MEMBERSHIP	500	-	1,100	189	1,100	-	1,100	500	(600)	-54.5%
TOTAL:	Other Purchased Services Insurance	7,275	2,782	8,533	3,168	8,533	3,881	9,037	12,583	3,546	39.2%
56000	Supplies and Materials										
	Books and Periodicals										
56420	LIBRARY BOOKS	5,280	4,798	6,280	6,016	6,280	5,415	5,280	4,280	(1,000)	-18.9%
	General Supplies										
56440	INSTRUCTIONAL SUPPLIES	27,550	38,180	25,550	27,641	25,550	16,023	25,350	26,350	1,000	3.9%
56900	OTHER SUPPLIES & MATERIALS	23,600	19,779	23,600	24,800	23,600	18,921	25,565	25,415	(150)	-0.6%
TOTAL:	Supplies and Materials	56,430	62,757	55,430	58,457	55,430	40,360	56,195	56,045	(150)	-0.3%
57000	Capital Outlay										
57850	NEW INSTRUCTIONAL EQUIPMENT	7,500	7,429	5,000	5,000	5,000	4,392	5,000	15,000	10,000	200.0%
57854	NON-INSTRUCTIONAL EQUIPMENT	-	-	-	3,045	-	-	-	-	-	0.0%
57856	REPLACE NON-INSTRUCTION EQUIP	700	-	700	308	-	2,075	-	-	-	0.0%
TOTAL:	Capital Outlay	8,200	7,429	5,700	8,353	5,000	6,467	5,000	15,000	10,000	200.0%
TOTAL:	CENTER ROAD SCHOOL	3,372,455	3,235,153	2,878,044	2,874,953	2,889,027	2,672,281	2,828,430	2,957,098	128,669	4.55%

CENTER ROAD SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CRS	51112	PRINCIPALS & SUPERVISORS	90825240	CRS GENERAL PRINCIPAL OFFICE	150,290.54	150,874.00	157,258.00	6,384.00		0.5 FTE intervention paid out of teacher account
				Total 51112	150,290.54	150,874.00	157,258.00	6,384.00	4.2%	
CRS	51113	CLASSROOM TEACHERS	90821100	CRS ART INSTRUCTION	59,036.90	61,381.00	63,775.00	2,394.00		
CRS	51113	CLASSROOM TEACHERS	90825100	CRS GENERAL INSTRUCTION	1,535,823.40	1,621,186.50	1,679,057.00	57,870.50		
CRS	51113	CLASSROOM TEACHERS	90829100	CRS MUSIC INSTRUCTION	94,627.00	98,386.60	102,224.20	3,837.60		
CRS	51113	CLASSROOM TEACHERS	90830100	CRS READING INSTRUCTION	47,556.73	47,214.50	47,922.50	708.00		
CRS	51113	CLASSROOM TEACHERS	90857100	CRS PHYSICAL EDUCATION INSTRUC	59,904.52	60,105.00	67,203.00	7,098.00		
				Total 51113	1,796,948.55	1,888,273.60	1,960,181.70	71,908.10	3.8%	
CRS	51114	SPECIAL EDUCATION PERSONNEL	90840120	CRS PRE-SCHOOL INSTRUCTION SE	-	-	-	-		
CRS	51114	SPECIAL EDUCATION PERSONNEL	90847120	CRS SPECIAL EDUCATION INSTRUCT	322,946.42	350,959.75	362,856.75	11,897.00		
				Total 51114	322,946.42	350,959.75	362,856.75	11,897.00	3.4%	
CRS	51117	COACHING	90856320	CRS INTRAMURAL SPORTS	-	2,170.00	2,170.00	-		For Intramural Sports stipend
				Total 51117	-	2,170.00	2,170.00	-	0.0%	
CRS	51121	STIPENDS	90829320	CRS STUDENT ACTIVITY STIPENDS		1,500.00	1,500.00	-		Webmaster
CRS	51121	STIPENDS	90829320	CRS STUDENT ACTIVITY STIPENDS		1,542.00	1,542.00	-		Lego League (2)
CRS	51121	STIPENDS	90829320	CRS STUDENT ACTIVITY STIPENDS		3,084.00	3,084.00	-		Enrichment clubs, 4 teachers at \$771 EACH
CRS	51121	STIPENDS	90829320	CRS STUDENT ACTIVITY STIPENDS		1,542.00	1,542.00	-		Homework Club, 2 teachers at \$771 each
				Total 51121	7,338.00	7,668.00	7,668.00	-	0.0%	
CRS	51124	HOURLY NON AFFILIATED	90823213	CRS HEALTH SERVICES	9,127.69	20,473.00	26,730.00	6,257.00		
				Total 51124	9,127.69	20,473.00	26,730.00	6,257.00	30.6%	
CRS	51125	LIBRARIAN & ASSISTANTS SALARY	90834222	CRS LIBRARY	22,557.88	23,184.38	24,835.00	1,650.62		
				Total 51125	22,557.88	23,184.38	24,835.00	1,650.62	7.1%	
CRS	51126	SECRETARIES - SALARIES	90825100	CRS GENERAL INSTRUCTION	70,036.37	72,534.00	76,969.20	4,435.20		
				Total 51126	70,036.37	72,534.00	76,969.20	4,435.20	6.1%	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
CRS	51127	NURSES - SALARY	90823213	CRS HEALTH SERVICES	52,143.38	61,250.00	62,470.00	1,220.00		
				Total 51127	52,143.38	61,250.00	62,470.00	1,220.00	2.0%	

CENTER ROAD SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CRS	51128	CUSTODIAL/MAINTENANCE SALARIES	90850261	CRS CLEANING OF BUILDINGS	170,704.32	167,190.40	177,361.60	10,171.20		
				Total 51128	170,704.32	167,190.40	177,361.60	10,171.20	6.1%	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
CRS	51132	CUSTODIAL/MAINTENANCE OT SALARY	90850261	CRS CLEANING OF BUILDINGS	12,932.84	8,160.00	8,160.00	-		
				Total 51132	12,932.84	8,160.00	8,160.00	-	0.0%	
CRS	51133	SECRETARIAL O/T	90825240	CRS GENERAL PRINCIPAL OFFICE	-	200.00	200.00	-		Funds to support secretary to stay for unforeseen circumstances
CRS	51133	SECRETARIAL O/T	90825100	CRS GENERAL INSTRUCTION	3,743.25	3,000.00	4,500.00	1,500.00		Extra days based on need for registrations and beginning of year logistics
				Total 51133	3,743.25	3,200.00	4,700.00	1,500.00	46.9%	
CRS	51152	SUBSTITUTE TEACHERS	90825100	CRS GENERAL INSTRUCTION	1,072.58	-	-	-		
				Total 51152	1,072.58	-	-	-	0.0%	
CRS	53339	OTHER PROF & TECH SERVICES	90823213	CRS HEALTH SERVICES	160.00	300.00	300.00	-		Training required for State mandate for EpiPens
CRS	53339	OTHER PROF & TECH SERVICES	90829100	CRS MUSIC INSTRUCTION	-	150.00	-	(150.00)		Piano accompanist - No longer used
				Total 53339	160.00	450.00	300.00	(150.00)	-33.3%	
CRS	54350	REPAIR NON-INSTRUCTIONAL EQUIP	90823213	CRS HEALTH SERVICES	90.00	125.00	125.00	-		Annual calibration of audiometer as required by CT state law
				Total 54350	90.00	125.00	125.00	-	0.0%	
CRS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90821100	CRS ART INSTRUCTION	-	50.00	50.00	-		Repairs to the kiln and or its elements, sharpening of paper cutter
CRS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90829100	CRS MUSIC INSTRUCTION		660.00	660.00	-		3 Yamaha piano tunings, twice a year
CRS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90829100	CRS MUSIC INSTRUCTION	1,043.00	50.00	50.00	-		Repair of general musical instruments and equipment
CRS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90829100	CRS MUSIC INSTRUCTION		425.00	425.00	-		Repair of band instruments and equipment for all elementary instrument
CRS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90834222	CRS LIBRARY	438.23	500.00	500.00	-		Monies budgeted to cover unanticipated costs associated with repairs of instructional equipment.
				Total 54351	1,481.23	1,685.00	1,685.00	-	0.00%	

CENTER ROAD SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CRS	55020	EMPLOYEE TRAVEL	90823213	CRS HEALTH SERVICES	-	100.00	100.00	-		Funds professional development activities, CPR renewal, and licenses
CRS	55020	EMPLOYEE TRAVEL	90825221	CRS GENERAL OPERATIONS	-	100.00	100.00	-		Staff travel meetings/conferences
CRS	55020	EMPLOYEE TRAVEL	90857221	CRS PHYSICAL EDUCATION PRG SUPPORT	-	75.00	75.00	-		Funds travel costs and professional development activities
				Total 55020	-	275.00	275.00	-	0.0%	
CRS	55500	PRINTING & BINDING	90825100	CRS GENERAL INSTRUCTION	2,926.63	3,500.00	3,500.00	-		Monies used to purchase student agendas & folders, print envelopes, Poster maker ink/paper
				Total 55500	2,926.63	3,500.00	3,500.00	-	0.0%	
CRS	55650	CONFERENCE FEES & MEMBERSHIP	90825240	CRS GENERAL SCHOOL PRINCIPAL OFFICE	-	600.00	-	(600.00)		Membership to CAS, NASSP, ASCD and PD conference opportunities
CRS	55650	CONFERENCE FEES & MEMBERSHIP	90823213	CRS HEALTH SERVICES	-	500.00	500.00	-		Includes membership National Association of School Nurses
				Total 55650	-	1,100.00	500.00	(600.00)	-54.5%	
CRS	55920	FIELD & ATHLETIC TRIPS	90825100	CRS GENERAL INSTRUCTION	954.00	4,162.38	8,308.06	4,145.68		Funds for field trip buses all grades, grade 5 to VCMS (3.5% increase per budget handbook) - NEW 5th Grade bus to Boston \$4,000
				Total 55920	954.00	4,162.38	8,308.06	4,145.68	99.6%	
CRS	56420	LIBRARY BOOKS & PERIODICALS	90821100	CRS ART INSTRUCTION	-	170.00	170.00	-		Subscriptions for various art related periodicals
CRS	56420	LIBRARY BOOKS & PERIODICALS	90823213	CRS HEALTH SERVICES	-	110.00	110.00	-		Supports the purchase of manuals related to school nurse practice
CRS	56420	LIBRARY BOOKS & PERIODICALS	90834222	CRS LIBRARY	5,415.34	5,000.00	4,000.00	(1,000.00)		Funds new books to align with curriculum, equity readalouds, student interests and periodical subscriptions
				Total 56420	5,415.34	5,280.00	4,280.00	(1,000.00)	-18.9%	
CRS	56440	INSTRUCTIONAL SUPPLIES	90821100	CRS ART INSTRUCTION	4,245.73	6,500.00	6,500.00	-		Instructional materials such as clay, paint, crayons, glue, etc.
CRS	56440	INSTRUCTIONAL SUPPLIES	90825100	CRS GENERAL INSTRUCTION	7,550.65	10,000.00	11,200.00	1,200.00		Supplemental resource materials, \$300 per classroom teacher. Purchase of additional instructional supplies and resource materials for school
CRS	56440	INSTRUCTIONAL SUPPLIES	90824100	CRS HEALTH EDUCATION INSTUCTION	-	400.00	400.00	-		Funds materials to supplement the teaching of health/wellness in all classes

CENTER ROAD SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CRS	56440	INSTRUCTIONAL SUPPLIES	90829100	CRS MUSIC INSTRUCTION	944.97	1,600.00	1,600.00	-		For the purchase of instructional materials for Chorus and General Music, includes students taught by itinerant staff
CRS	56440	INSTRUCTIONAL SUPPLIES	90834222	CRS LIBRARY	1,492.99	1,600.00	1,400.00	(200.00)		Supports the purchase of audio books, Nutmeg books, puzzles, brain teasers, and resources related to instruction
CRS	56440	INSTRUCTIONAL SUPPLIES	90840120	CRS PRE-SCHOOL INSTRUCTION	446.92	750.00	750.00	-		Minimal funds to purchase supplies for pre-school instruction, 3 classrooms
CRS	56440	INSTRUCTIONAL SUPPLIES	90847120	CRS SPECIAL EDUCATION INSTRUCTION	1,342.05	3,000.00	3,000.00	-		Budget to support students with IEP's - Orton Gillingham materials, velcro, testing kit updates
CRS	56440	INSTRUCTIONAL SUPPLIES	90857100	CRS PHYSICAL EDUCATION INSTRUCTION	-	1,500.00	1,500.00	-		Monies to purchase equipment and materials for physical education instruction
				Total 56440	16,023.31	25,350.00	26,350.00	1,000.00	3.9%	
CRS	56900	OTHER SUPPLIES & MATERIALS	90821100	CRS ART INSTRUCTION	75.85	900.00	750.00	(150.00)		Ink cartridges and materials for displays, students taught by itinerant staff. 250/art teacher (full time CRS staff and 2 itinerants)
CRS	56900	OTHER SUPPLIES & MATERIALS	90823213	CRS HEALTH SERVICES	782.01	1,265.00	1,265.00	-		Health Office Supplies
CRS	56900	OTHER SUPPLIES & MATERIALS	90825100	CRS GENERAL INSTRUCTION	3,754.83	4,000.00	4,000.00	-		Funds to support SW-PBIS materials, file pockets; schedule charts; take home book bags; batteries; binders; laminating film, SEL tools
CRS	56900	OTHER SUPPLIES & MATERIALS	90829100	CRS MUSIC INSTRUCTION	833.86	900.00	900.00	-		Covers additional supplies needed for band students and second music classroom
CRS	56900	OTHER SUPPLIES & MATERIALS	90829100	CRS MUSIC INSTRUCTION	833.86	250.00	250.00	-		Band folders for all instrumental band students
CRS	56900	OTHER SUPPLIES & MATERIALS	90834222	CRS LIBRARY	216.16	500.00	500.00	-		Supports purchasing of labels
CRS	56900	OTHER SUPPLIES & MATERIALS	90857100	CRS PHYSICAL EDUCATION INSTRUCTION	-	250.00	250.00	-		Supports purchasing of Safety Patrol visors, fitness certificates; mileage club materials
CRS	56900	OTHER SUPPLIES & MATERIALS	90860100	CRS COMPUTER SCIENCES	1,178.93	1,500.00	1,500.00	-		Replacement of Headsets and mice for all technology devices for the use of our students, tech materials
CRS	56900	OTHER SUPPLIES & MATERIALS	90867240	CRS CENTRAL SUPPLIES	12,079.54	16,000.00	16,000.00	-		Central Supply: Sticky chart paper, parent engagement event materials & food, erasers, markers, post its, book bags
				Total 56900	19,755.04	25,565.00	25,415.00	(150.00)	-0.6%	

CENTER ROAD SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CRS	57850	NEW INSTRUCTIONAL EQUIPMENT	90825240	CRS GENERAL INSTRUCTION	4,392.08	5,000.00	15,000.00	10,000.00		new rugs and additional furniture as needed in classroom spaces. NEW Furniture for K Classroom
				Total 57850	4,392.08	5,000.00	15,000.00	10,000.00	200.0%	
CRS	57856	REPLACE NON-INSTRUCTION EQUIPMENT	90823213	CRS GENERAL INSTRUCTION	2,075.00	-	-	-		
				Total 57856	2,075.00	-	-	-	0.0%	
				Total CENTER ROAD SCHOOL	2,672,280.59	2,828,429.51	2,957,098.31	128,668.80	4.55%	

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**TOWN OF VERNON
FY24 BUDGET REQUEST
BUDGET SUMMARY**

**FUND 900 - EDUCATION
009 - LAKE STREET SCHOOL**

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
51000	Salaries and Wages										
51112	PRINCIPALS & SUPERVISORS	141,175	141,175	145,923	145,923	154,480	154,480	157,159	160,196	3,037	1.9%
51113	CLASSROOM TEACHERS	1,159,578	1,152,712	1,309,142	1,304,219	1,362,065	1,305,589	1,260,879	1,343,007	82,127	6.5%
51114	SPECIAL EDUCATION PERSONNEL	193,432	263,570	267,072	258,299	277,488	226,961	285,468	286,566	1,098	0.4%
51117	COACHING	1,080	-	1,080	-	1,080	2,025	1,080	1,080	-	0.0%
51121	STUDENT ACTIVITY-SALARY STIPEN	3,926	2,775	3,937	3,483	5,025	3,483	5,355	5,355	-	0.0%
51124	HOURLY NON AFFILIATED	-	-	-	-	-	-	-	38,211	38,211	0.0%
51125	LIBRARIAN & ASSISTANTS SALARY	22,284	22,381	22,730	23,695	23,184	23,594	-	12,418	12,418	0.0%
51126	SECRETARIES - SALARIES	33,510	34,063	35,559	33,587	36,267	34,051	36,267	37,345	1,078	3.0%
51127	NURSES - SALARY	48,117	50,629	50,374	67,652	51,382	75,194	62,500	63,750	1,250	2.0%
51128	CUSTODIAL/MAINTENANCE SALARIES	106,954	108,161	113,506	109,478	115,794	116,784	115,794	120,952	5,158	4.5%
51132	CUSTODIAL/MAINTENANCE OT SALAR	4,080	10,587	4,080	5,083	4,080	3,826	4,080	4,080	-	0.0%
51133	SECRETARIAL OT	500	-	100	892	100	353	100	100	-	0.0%
51157	CLERICAL SALARIES	7,282	3,938	6,875	6,026	7,405	6,758	8,415	10,560	2,145	25.5%
51158	TEMPORARY/CUSTODIAL SALARY	-	-	-	-	-	-	-	-	-	0.0%
TOTAL:	Salaries and Wages	1,721,918	1,789,991	1,960,377	1,958,338	2,038,350	1,953,098	1,937,097	2,083,619	146,522	7.6%
53000	Professional and Technical Services										
53321	INSTRUCTIONAL SERVICES - BOE	-	-	-	-	-	-	-	-	-	0.0%
53339	OTHER PROF & TECH SERVICES BOE	310	19	310	150	310	190	450	450	-	0.0%
TOTAL:	Professional and Technical Services	310	19	310	150	310	190	450	450	-	0.0%
54000	Property Services										
54350	REPAIR NON-INSTRUCTIONAL EQUIP	125	114	125	83	125	90	125	125	-	0.0%
54351	REPAIR INSTRUCTIONAL EQUIPMENT	430	250	430	250	430	375	430	430	-	0.0%
TOTAL:	Property Services	555	364	555	333	555	465	555	555	-	0.0%

**TOWN OF VERNON
FY24 BUDGET REQUEST
BUDGET SUMMARY**

**FUND 900 - EDUCATION
009 - LAKE STREET SCHOOL**

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
55000	Other Purchased Services										
	Pupil Transportation										
55920	FIELD & ATHLETIC TRIPS	1,854	144	1,854	151	1,965	235	2,081	4,154	2,073	99.6%
	Purchased Services										
55020	EMPLOYEE TRAVEL	350	121	350	181	350	243	350	350	-	0.0%
55500	PRINTING & BINDING	1,500	1,145	1,500	1,239	1,500	960	1,500	1,500	-	0.0%
55650	CONFERENCE FEES & MEMBERSHIP	1,100	-	1,100	456	1,100	300	1,100	1,100	-	0.0%
TOTAL:	Other Purchased Services Insurance	4,804	1,410	4,804	2,027	4,915	1,737	5,031	7,104	2,073	41.2%
56000	Supplies and Materials										
	Books and Periodicals										
56420	LIBRARY BOOKS	4,220	3,962	4,220	4,159	4,220	3,956	3,220	3,220	-	0.0%
	General Supplies										
56440	INSTRUCTIONAL SUPPLIES	16,025	14,819	19,775	19,491	18,275	15,625	18,675	20,425	1,750	9.4%
56900	OTHER SUPPLIES & MATERIALS	13,342	13,115	13,342	12,764	13,342	12,031	13,937	14,411	474	3.4%
TOTAL:	Supplies and Materials	33,587	31,896	37,337	36,414	35,837	31,611	35,832	38,056	2,224	6.2%
57000	Capital Outlay										
57852	REPLACE INSTRUCTIONAL EQUIP	1,500	1,331	1,500	1,399	1,500	635	1,500	1,500	-	0.0%
57854	NON-INSTRUCTIONAL EQUIPMENT	500	403	500	498	500	3,793	500	500	-	0.0%
57856	REPLACE NON-INSTRUCTION EQUIP	3,300	3,235	3,300	7,702	3,300	2,372	3,300	5,390	2,090	63.3%
TOTAL:	Capital Outlay	5,300	4,969	5,300	9,599	5,300	6,800	5,300	7,390	2,090	39.4%
TOTAL:	LAKE STREET SCHOOL	1,766,474	1,828,649	2,008,683	2,006,860	2,085,268	1,993,901	1,984,265	2,137,174	152,909	7.71%

LAKE STREET SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
LSS	51112	PRINCIPALS & SUPERVISORS	90925240	LSS GENERAL PRINCIPAL OFFICE	154,480.04	157,159.00	160,196.00	3,037.00		
				Total 51112	154,480.04	157,159.00	160,196.00	3,037.00	1.9%	
LSS	51113	CLASSROOM TEACHERS	90925100	LSS GENERAL INSTRUCTION	800,265.23	836,694.00	876,376.00	39,682.00		
LSS	51113	CLASSROOM TEACHERS	90930100	LSS READING INSTRUCTION	190,304.25	98,717.00	100,198.00	1,481.00		
LSS	51113	CLASSROOM TEACHERS	90921100	LSS ART INSTRUCTION	60,785.92	63,056.00	70,815.00	7,759.00		
LSS	51113	CLASSROOM TEACHERS	90929100	LSS MUSIC INSTRUCTION	80,374.84	83,509.40	111,571.80	28,062.40		
LSS	51113	CLASSROOM TEACHERS	90933100	CRS ESL LANGUAGE ARTS INSTRUCT	93,032.94	94,429.00	95,845.00	1,416.00		
LSS	51113	CLASSROOM TEACHERS	90957100	LSS PHYSICAL EDUCATION INSTRUC	80,825.94	84,474.00	88,201.00	3,727.00		
				Total 51113	1,305,589.12	1,260,879.40	1,343,006.80	82,127.40	6.5%	
LSS	51114	SPECIAL EDUCATION PERSONNEL	90947120	LSS SPECIAL EDUCATION INSTRUCT	\$ 226,960.77	\$ 285,468.00	\$ 286,566.00	\$ 1,098.00		
				Total 51114	226,960.77	285,468.00	286,566.00	\$ 1,098.00	0.4%	
LSS	51117	COACHING	90956320	LSS INTRAMURAL SPORTS	2,025.00	1,080.00	1,080.00	-		Bowling, basketball, floor hockey, indoor soccer, kickball
				Total 51117	2,025.00	1,080.00	1,080.00	-	0.0%	
LSS	51121	STIPENDS	90925320	LSS STUDENT ACTIVITY STIPENDS	3,483.00	1,500.00	1,500.00	-		Webmaster
LSS	51121	STIPENDS	90925320	LSS STUDENT ACTIVITY STIPENDS		1,542.00	1,542.00	-		Enrichment clubs (2 positions at \$771 each)
LSS	51121	STIPENDS	90925320	LSS STUDENT ACTIVITY STIPENDS		771.00	771.00	-		Homework Club (1 position at \$771)
LSS	51121	STIPENDS	90925320	LSS STUDENT ACTIVITY STIPENDS		1,542.00	1,542.00	-		Lego League (2 positions at \$771 each)
				Total 51121	3,483.00	5,355.00	5,355.00	-	0.0%	
LSS	51124	HOURLY NON AFFILIATED	90947120	TUTORS	-	-	38,210.90	38,210.90		NEW POSITION ABL TUTOR
				Total 51124	-	-	38,210.90	38,210.90	100.0%	
LSS	51125	LIBRARIAN & ASSISTANTS SALARY	90934222	LSS LIBRARY	23,593.78	-	12,417.50	12,417.50		Position Split with MSS
				Total 51125	23,593.78	-	12,417.50	12,417.50	100.00%	
LSS	51126	SECRETARIES - SALARIES	90925100	LSS GENERAL INSTRUCTION	34,050.67	36,267.00	37,345.00	1,078.00		
				Total 51126	34,050.67	36,267.00	37,345.00	1,078.00	3.0%	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT

LAKE STREET SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
LSS	51127	NURSES - SALARY	90923213	LSS HEALTH SERVICES	75,194.32	62,500.00	63,750.00	1,250.00		
				Total 51127	75,194.32	62,500.00	63,750.00	1,250.00	2.0%	
LSS	51128	CUSTODIAL/MAINTENANCE SALARIES	90950261	LSS CLEANING OF BUILDINGS	116,784.18	115,793.60	120,952.00	5,158.40		
				Total 51128	116,784.18	115,793.60	120,952.00	5,158.40	4.5%	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
LSS	51132	CUSTODIAL/MAINTENANCE OT SALAR	90950261	LSS CLEANING OF BUILDINGS	3,826.08	4,080.00	4,080.00	-		
				Total 51132	3,826.08	4,080.00	4,080.00	-	0.0%	
LSS	51133	SECRETARIAL O/T	90925240	LSS GENERAL SCHOOL PRINCIPAL OFFICE	353.05	100.00	100.00	-		Funds to support secretary to stay for unforeseen circumstances
				Total 51133	353.05	100.00	100.00	-	0.0%	
LSS	51157	OFFICE CLERK	90925240	LSS GENERAL SCHOOL PRINCIPAL OFFICE	6,757.53	8,415.00	10,560.00	2,145.00		To support secretary and school
				Total 51157	6,757.53	8,415.00	10,560.00	2,145.00	25.5%	
LSS	51159	TEMPORARY SALARIES	90925100	LSS GENERAL SCHOOL INSTRUCTION	-	-	-	-		
				Total 51159	-	-	-	-	0.0%	
LSS	53339	OTHER PROF & TECH SERVICES BOE	90929100	LSS MUSIC INSTRUCTION	150.00	150.00	150.00	-		Piano accompanist
LSS	53339	OTHER PROF & TECH SERVICES BOE	90923213	LSS HEALTH SERVICES	40.00	300.00	300.00	-		Training required for State mandate for EpiPens (4 staff members)
				Total 53339	19.00	450.00	450.00	-	0.0%	
LSS	54350	REPAIR NON-INSTRUCTIONAL EQUIP	90923213	LSS HEALTH SERVICES	90.00	125.00	125.00	-		Annual calibration of audiometer as required by CT state law
LSS	54350	REPAIR NON-INSTRUCTIONAL EQUIP	90925240	LSS GENERAL PRINCIPAL OFFICE	-	-	-	-		
				Total 54350	90.00	125.00	125.00	-	0.0%	
LSS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90921100	LSS ART INSTRUCTION	-	50.00	50.00	-		Repairs to kiln and or its elements, sharpening of paper cutter
LSS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90929100	LSS MUSIC INSTRUCTION	375.00	330.00	330.00	-		1 Yamaha piano tuning twice a year, 1 Yamaha piano tuning once per year
LSS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90929100	LSS MUSIC INSTRUCTION		50.00	50.00	-		Repair of general musical instruments and equipment
				Total 54351	375.00	430.00	430.00	-	0.0%	

LAKE STREET SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
LSS	55020	EMPLOYEE TRAVEL	90923213	LSS HEALTH SERVICES	-	100.00	100.00	-		Funds professional development activities, CPR renewal, and licenses
LSS	55020	EMPLOYEE TRAVEL	90925221	LSS GENERAL OPERATIONS	242.67	250.00	250.00	-		Serves to reimburse staff travel due to meeting/conference attendance
				Total 55020	242.67	350.00	350.00	-	0.0%	
LSS	55500	PRINTING & BINDING	90925100	LSS GENERAL INSTRUCTION	959.66	1,500.00	1,500.00	-		Monies used to purchase student agendas, print SW-PBIS items
				Total 55500	959.66	1,500.00	1,500.00	-	0.0%	
LSS	55650	CONFERENCE FEES & MEMBERSHIP	90925240	LSS GENERAL SCHOOL PRINCIPAL OFFICE	-	600.00	600.00	-		Participation in CAS activities, Staff book study, and professional learning resources
LSS	55650	CONFERENCE FEES & MEMBERSHIP	90923213	LSS HEALTH SERVICES	300.00	500.00	500.00	-		Includes \$140 National Association of School Nurse Membership
				Total 55650	300.00	1,100.00	1,100.00	-	0.0%	
LSS	55920	FIELD & ATHLETIC TRIPS	90925100	LSS GENERAL INSTRUCTION	235.12	2,081.19	4,154.03	2,072.84		School Field Trips -All grade levels K-5; 3.5% increase per budget handbook, Grade 5 bus to VCMS, Grade 5 bus to Boston \$2,000
				Total 55920	235.12	2,081.19	4,154.03	2,072.84	99.6%	
LSS	56420	LIBRARY BOOKS & PERIODICALS	90921100	LSS ART INSTRUCTION	83.61	170.00	170.00	-		Subscriptions for various art related periodicals
LSS	56420	LIBRARY BOOKS & PERIODICALS	90923213	LSS HEALTH SERVICES	-	50.00	50.00	-		Supports the purchase of manuals related to school nurse practice
LSS	56420	LIBRARY BOOKS & PERIODICALS	90934222	LSS LIBRARY	3,871.98	3,000.00	3,000.00	-		Purchase online library books, subscription to various periodicals
				Total 56420	3,955.59	3,220.00	3,220.00	-	0.0%	
LSS	56440	INSTRUCTIONAL SUPPLIES	90921100	LSS ART INSTRUCTION	2,726.41	3,200.00	3,200.00	-		Instructional materials such as clay, paint, crayons, glue, etc.
LSS	56440	INSTRUCTIONAL SUPPLIES	90924100	LSS HEALTH EDUCATION INSTRUCTION	-	600.00	600.00	-		School climate books/periodicals (antibullying, conflict resolution, anger management)
LSS	56440	INSTRUCTIONAL SUPPLIES	90925100	LSS GENERAL INSTRUCTION	7,337.98	4,500.00	4,500.00	-		Colored paper, dry erase markers, dry erase boards, crayons, highlighting tape, pocket folders, glue sticks
LSS	56440	INSTRUCTIONAL SUPPLIES	90925100	LSS GENERAL INSTRUCTION		3,400.00	5,150.00	1,750.00		Supplemental resource materials, \$300 per classroom teacher. Purchase of additional instructional supplies and resource materials for school

LAKE STREET SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
LSS	56440	INSTRUCTIONAL SUPPLIES	90929100	LSS MUSIC INSTRUCTION	790.58	1,225.00	1,225.00	-		For the purchase of instructional materials for Chorus and General Music
LSS	56440	INSTRUCTIONAL SUPPLIES	90933100	LSS ESL LANGUAGE ARTS INSTRUCTION	1,880.37	2,000.00	2,000.00	-		Monies to support English as a second language instruction and testing at LSS (1 of 2 schools providing service)
LSS	56440	INSTRUCTIONAL SUPPLIES	90947120	LSS SPECIAL EDUCATION INSTRUCTION	2,144.79	2,750.00	2,750.00	-		Purchase of instructional supplies, materials to support language development, multi-sensory reading materials, ASL materials
LSS	56440	INSTRUCTIONAL SUPPLIES	90957100	LSS PHYSICAL EDUCATION INSTRUCTION	744.59	1,000.00	1,000.00	-		PE equipment, other supplies related to the curriculum
				Total 56440	15,624.72	18,675.00	20,425.00	1,750.00	9.4%	
LSS	56900	OTHER SUPPLIES & MATERIALS	90921100	LSS ART INSTRUCTION	486.66	500.00	599.00	99.00		materials for displays
LSS	56900	OTHER SUPPLIES & MATERIALS	90923213	LSS HEALTH SERVICES	629.41	805.00	805.00	-		Health Office Supplies
LSS	56900	OTHER SUPPLIES & MATERIALS	90925100	LSS GENERAL INSTRUCTION	3,466.12	3,500.00	3,500.00	-		General school supplies, PBIS materials
LSS	56900	OTHER SUPPLIES & MATERIALS	90934222	LSS LIBRARY	698.14	700.00	700.00	-		Binding materials, various supplies to support media center
LSS	56900	OTHER SUPPLIES & MATERIALS	90957100	LSS PHYSICAL EDUCATION INSTRUCTION	-	292.00	292.00	-		fitness certificates, mileage club materials
LSS	56900	OTHER SUPPLIES & MATERIALS	90960100	LSS COMPUTER SCIENCES INSTRUCTION	-	650.00	650.00	-		Headphones, mice, cables
LSS	56900	OTHER SUPPLIES & MATERIALS	90967240	LSS CENTRAL SUPPLIES	6,750.43	7,490.00	7,864.50	374.50		Office supplies and copier paper. Reflects increase costs
				Total 56900	12,030.76	13,937.00	14,410.50	473.50	3.4%	
LSS	57852	REPLACE INSTRUCTIONAL EQUIPMENT	90929100	LSS MUSIC INSTRUCTION	634.88	1,500.00	1,500.00	-		Replace classroom instruments
				Total 57852	634.88	1,500.00	1,500.00	-	0.0%	
LSS	57856	REPLACE NON-INSTRUCTION EQUIPMENT	90925100	LSS GENERAL INSTRUCTION	2,372.42	3,300.00	5,390.00	2,090.00		Student desks, tables and chairs; replace K-2 carpets annually on a rotating basis - NEW tables for one K Classroom
				Total 57856	2,372.42	3,300.00	5,390.00	2,090.00	63.3%	
LSS	57854	NEW NON-INSTRUCTION EQUIPMENT	90957100	LSS PHYSICAL EDUCATION INSTRUCTION	3,792.90	500.00	500.00	-		New recess equipment
				Total 57854	3,792.90	500.00	500.00	-	0.0%	

				Total LAKE STREET SCHOOL	1,993,901.26	1,984,265.19	2,137,173.73	152,908.54	7.71%	
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**TOWN OF VERNON
FY24 BUDGET REQUEST
BUDGET SUMMARY**

**FUND 900 - EDUCATION
004 - MAPLE STREET SCHOOL**

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
51000	Salaries and Wages										
51112	PRINCIPALS & SUPERVISORS	141,175	132,406	137,043	137,043	148,384	148,384	154,016	160,196	6,180	4.0%
51113	CLASSROOM TEACHERS	1,236,975	1,182,641	1,177,039	1,162,721	1,206,263	1,284,786	1,345,343	1,476,951	131,608	9.8%
51114	SPECIAL EDUCATION PERSONNEL	215,189	215,189	221,447	201,753	207,301	207,729	213,498	229,921	16,423	7.7%
51117	COACHING	1,825	1,150	1,825	1,375	1,500	850	1,500	1,500	-	0.0%
51121	STUDENT ACTIVITY-SALARY STIPEN	3,616	1,801	4,166	6,567	7,338	7,745	7,668	8,439	771	10.1%
51125	LIBRARIAN & ASSISTANTS SALARY	22,284	22,284	22,730	22,730	23,184	23,184	23,184	12,418	(10,767)	-46.4%
51126	SECRETARIES - SALARIES	33,510	34,270	35,559	38,678	36,267	34,213	36,267	38,485	2,218	6.1%
51127	NURSES - SALARY	50,722	51,064	51,737	51,737	52,771	52,800	62,500	63,750	1,250	2.0%
51128	CUSTODIAL/MAINTENANCE SALARIES	105,539	112,736	113,506	113,207	115,794	118,527	115,794	122,845	7,051	6.1%
51132	CUSTODIAL/MAINTENANCE OT SALAR	2,040	2,740	2,500	1,997	2,500	1,680	2,500	2,500	-	0.0%
51133	SECRETARIAL OT	500	97	300	623	300	-	300	300	-	0.0%
51152	SUBSTITUTE TEACHERS	-	40	-	1,082	-	31	-	-	-	0.0%
51157	CLERICAL SALARIES	6,875	6,392	8,653	6,933	9,019	8,769	9,425	10,560	1,135	12.0%
TOTAL:	Salaries and Wages	1,820,251	1,762,811	1,776,503	1,746,446	1,810,621	1,888,698	1,971,995	2,127,864	155,869	7.9%
53000	Professional and Technical Services										
53321	INSTRUCTIONAL SERVICES - BOE	-	-	-	-	-	-	-	-	-	0.0%
53323	PUPIL SERVICES	100	-	100	-	100	-	100	100	-	0.0%
53339	OTHER PROF & TECH SERVICES BOE	1,660	21	2,160	-	2,000	1,575	2,800	2,800	-	0.0%
TOTAL:	Professional and Technical Services	1,760	21	2,260	-	2,100	1,575	2,900	2,900	-	0.0%
54000	Property Services										
54350	REPAIR NON-INSTRUCTIONAL EQUIP	125	114	125	83	125	90	125	125	-	0.0%
54351	REPAIR INSTRUCTIONAL EQUIPMENT	760	449	760	250	760	250	270	270	-	0.0%
TOTAL:	Property Services	885	563	885	333	885	340	395	395	-	0.0%

**TOWN OF VERNON
FY24 BUDGET REQUEST
BUDGET SUMMARY**

**FUND 900 - EDUCATION
004 - MAPLE STREET SCHOOL**

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
55000	Other Purchased Services										
	Pupil Transportation										
55920	FIELD & ATHLETIC TRIPS	2,020	-	2,077	1,967	2,202	963	2,332	4,414	2,082	89.3%
	Purchased Services										
55020	EMPLOYEE TRAVEL	250	-	250	-	250	4	150	100	(50)	-33.3%
55500	PRINTING & BINDING	3,000	2,778	3,000	2,421	3,000	1,906	5,000	3,000	(2,000)	-40.0%
55650	CONFERENCE FEES & MEMBERSHIP	1,100	-	1,100	-	1,100	191	1,500	1,100	(400)	-26.7%
TOTAL:	Other Purchased Services Insurance	6,370	2,778	6,427	4,388	6,552	3,065	8,982	8,614	(368)	-4.1%
56000	Supplies and Materials										
	Books and Periodicals										
56420	LIBRARY BOOKS	4,170	4,164	4,170	4,162	4,170	3,718	3,100	3,100	-	0.0%
	General Supplies										
56440	INSTRUCTIONAL SUPPLIES	16,150	16,449	16,150	13,587	16,150	10,638	16,150	17,100	950	5.9%
56900	OTHER SUPPLIES & MATERIALS	14,930	13,833	16,180	15,605	16,180	11,187	16,393	17,043	650	4.0%
TOTAL:	Supplies and Materials	35,250	34,446	36,500	33,353	36,500	25,543	35,643	37,243	1,600	4.5%
57000	Capital Outlay										
57811	FURNISHINGS	2,500	2,460	5,000	2,556	2,500	2,500	5,000	5,000	-	0.0%
57850	NEW INSTRUCTIONAL EQUIPMENT	400	400	600	600	600	600	600	600	-	0.0%
57852	REPLACE INSTRUCTIONAL EQUIP	-	-	-	-	-	-	-	-	-	0.0%
57854	NON-INSTRUCTIONAL EQUIP	-	-	-	7,800	-	-	7,800	-	(7,800)	-100.0%
57856	REPLACE NON-INSTRUCTION EQUIP	1,620	1,551	1,800	1,004	1,500	1,542	1,500	1,500	-	0.0%
TOTAL:	Capital Outlay	4,520	4,410	7,400	11,960	4,600	4,642	14,900	7,100	(7,800)	-52.3%
TOTAL:	MAPLE STREET SCHOOL	1,869,036	1,805,029	1,829,975	1,796,479	1,861,258	1,923,862	2,034,815	2,184,116	149,301	7.34%

MAPLE STREET SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
MSS	51112	PRINCIPALS & SUPERVISORS	90425240	MSS GENERAL SCHOOL PRIN OFFICE	148,384.08	154,016.00	160,196.00	6,180.00		
				Total 51112	148,384.08	154,016.00	160,196.00	6,180.00	4.0%	
MSS	51113	CLASSROOM TEACHERS	90425100	MSS GENERAL SCHOOL INSTRUCTION	1,066,372.39	1,118,254.00	1,241,005.00	122,751.00		Additional teacher due to student enrollment
MSS	51113	CLASSROOM TEACHERS	90430100	MSS READING INSTRUCTION	-	-	-	-		
MSS	51113	CLASSROOM TEACHERS	90421100	MSS ART INSTRUCTION	65,554.06	68,157.00	70,815.00	2,658.00		
MSS	51113	CLASSROOM TEACHERS	90429100	MSS MUSIC INSTRUCTION	80,069.08	83,250.20	86,497.40	3,247.20		
MSS	51113	CLASSROOM TEACHERS	90457100	MSS PHYSICAL EDUCATION INSTRU	72,790.12	75,682.00	78,634.00	2,952.00		
				Total 51113	1,284,785.65	1,345,343.20	1,476,951.40	131,608.20	9.8%	
MSS	51114	SPECIAL EDUCATION PERSONNEL	90447120	MSS SPECIAL EDUCATION INSTRUCT	207,729.08	213,498.00	229,921.00	16,423.00		
				Total 51114	207,729.08	213,498.00	229,921.00	16,423.00	7.7%	
MSS	51117	COACHING	90456320	MSS INTRAMURAL SPORTS	850.00	1,500.00	1,500.00	-		Continue intramural activities and Family Fitness Nights
				Total 51117	850.00	1,500.00	1,500.00	-	0.0%	
MSS	51121	STIPENDS	90425320	MSS STUDENT ACTIVITY STIPENDS	7,744.90	4,626.00	5,397.00	771.00		Homework Club, Mural Club, Fitness Club, Writing Club, Enrichment Club (2) Additional Mural Club Stipend?
MSS	51121	STIPENDS	90425320	MSS STUDENT ACTIVITY STIPENDS		3,042.00	3,042.00	-		
				Total 51121	7,744.90	7,668.00	8,439.00	771.00	10.1%	
MSS	51125	LIBRARIAN & ASSISTANTS SALARY	90434222	MSS LIBRARIES	23,184.43	23,184.38	12,417.50	(10,766.88)		Split position
				Total 51125	23,184.43	23,184.38	12,417.50	(10,766.88)	-46.4%	
MSS	51126	SECRETARIES - SALARIES	90425100	MSS GENERAL SCHOOL INSTRUCTION	34,213.43	36,267.00	38,484.60	2,217.60		
				Total 51126	34,213.43	36,267.00	38,484.60	2,217.60	6.1%	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
MSS	51127	NURSES - SALARY	90423213	MSS HEALTH SERVICES	52,799.79	62,500.00	63,750.00	1,250.00		
				Total 51127	52,799.79	62,500.00	63,750.00	1,250.00	2.0%	

MAPLE STREET SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
MSS	51128	CUSTODIAL/MAINTENANCE SALARIES	90450261	MSS CLEANING OF BUILDINGS	118,526.97	115,793.60	122,844.80	7,051.20		
				Total 51128	118,526.97	115,793.60	122,844.80	7,051.20	6.1%	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
MSS	51132	CUSTODIAL/MAINTENANCE OT SALARY	90450261	MSS CLEANING OF BUILDINGS	1,679.75	2,500.00	2,500.00	-		
				Total 51132	1,679.75	2,500.00	2,500.00	-	0.0%	
MSS	51133	SECRETARIAL O/T	90425100	MSS GENERAL SCHOOL INSTRUCTION	-	300.00	300.00	-		Funds to support secretary to stay for unforeseen circumstances
				Total 51133	-	300.00	300.00	-	0.0%	
MSS	51157	OFFICE CLERK	90425240	MSS GENERAL SCHOOL PRINCIPAL OFFICE	8,768.77	9,424.80	10,560.00	1,135.20		To support secretary and school
				Total 51157	8,768.77	9,424.80	10,560.00	1,135.20	12.0%	
MSS	53323	PUPIL SERVICES	90423213	MSS HEALTH SERVICES	-	100.00	100.00	-		Health assessments and screenings
				Total 53323	-	100.00	100.00	-	0.0%	
MSS	53339	OTHER PROFESSIONAL AND TECH	90423213	MSS HEALTH SERVICES	75.00	300.00	300.00	-		Training required for State mandate for EpiPen's (4 staff members)
MSS	53339	OTHER PROFESSIONAL AND TECH	90425100	MSS GENERAL SCHOOL INSTRUCTION	1,500.00	2,500.00	2,500.00	-		Food, prizes, supplies for family engagement events
				Total 53339	1,575.00	2,800.00	2,800.00	-	0.0%	
MSS	54350	REPAIR NON-INSTRUCTIONAL EQUIP	90423213	MSS HEALTH SERVICES	90.00	125.00	125.00	-		Annual calibration of audiometer as required by CT state law
				Total 54350	90.00	125.00	125.00	-	0.0%	
MSS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90421100	MSS ART INSTRUCTION	-	50.00	50.00	-		Repairs to the kiln and or its elements, sharpening of paper cutter
MSS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90429100	MSS MUSIC INSTRUCTION	250.00	220.00	220.00	-		
MSS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90429100	MSS MUSIC INSTRUCTION		-	-	-		Repair of general musical instruments and equipment
				Total 54351	250.00	270.00	270.00	-	0.0%	
MSS	55020	EMPLOYEE TRAVEL	90423213	MSS HEALTH SERVICES	4.00	100.00	100.00	-		Funds professional development activities, CPR renewal, and licenses
MSS	55020	EMPLOYEE TRAVEL	90425221	MSS GENERAL SCHOOL PROG SUPPORT	-	50.00	-	(50.00)		Staff travel to meetings and conferences
				Total 55020	4.00	150.00	100.00	(50.00)	-33.3%	

MAPLE STREET SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
MSS	55500	PRINTING & BINDING	90425100	MSS GENERAL SCHOOL INSTRUCTION	1,906.36	5,000.00	3,000.00	(2,000.00)		Student folders, MSS Labeled Supplies
				Total 55500	1,906.36	5,000.00	3,000.00	(2,000.00)	-40.0%	
MSS	55650	CONFERENCE FEES & MEMBERSHIP	90425240	MSS GENERAL SCHOOL PRINCIPAL OFFICE	190.96	1,000.00	600.00	(400.00)		Membership to CAS (CT Association of Schools) activities (Elementary Celebration of the Arts)
MSS	55650	CONFERENCE FEES & MEMBERSHIP	90423213	MSS HEALTH SERVICES	-	500.00	500.00	-		Includes \$140 National Association of School Nurse membership
				Total 55650	190.96	1,500.00	1,100.00	(400.00)	-26.7%	
MSS	55920	FIELD & ATHLETIC TRIPS	90425100	MSS GENERAL SCHOOL INSTRUCTION	963.31	2,331.92	4,413.54	2,081.62		School Field Trips - All Grade Levels k-5, 5th Grade bus to VCMS; 3.5% increase per budget handbook, Grade 5 bus to Boston \$2,000
				Total 55920	963.31	2,331.92	4,413.54	2,081.62	89.3%	
MSS	56420	LIBRARY BOOKS & PERIODICALS	90421100	MSS ART INSTRUCTION	165.54	100.00	100.00	-		Purchase periodical subscriptions and books
MSS	56420	LIBRARY BOOKS & PERIODICALS	90434222	MSS LIBRARIES	3,552.61	3,000.00	3,000.00	-		Purchase new library books, includes state books
				Total 56420	3,718.15	3,100.00	3,100.00	-	0.0%	
MSS	56440	INSTRUCTIONAL SUPPLIES	90421100	MSS ART INSTRUCTION	3,479.18	3,600.00	3,600.00	-		Instructional supplies such as clay, paint, crayons, glue, etc.
MSS	56440	INSTRUCTIONAL SUPPLIES	90424100	MSS HEALTH EDUCATION INSTRUCTION	-	400.00	400.00	-		To support health and wellness instruction at all grades
MSS	56440	INSTRUCTIONAL SUPPLIES	90425100	MSS GENERAL SCHOOL INSTRUCTION	5,305.27	5,500.00	6,950.00	1,450.00		Supplemental resource materials, \$300 per classroom teacher. Purchase of additional instructional supplies and resource materials for school
MSS	56440	INSTRUCTIONAL SUPPLIES	90429100	MSS MUSIC INSTRUCTION	990.66	1,200.00	1,200.00	-		For the purchase of instructional supplies for Chorus and General Music
MSS	56440	INSTRUCTIONAL SUPPLIES	90434222	MSS LIBRARIES	311.44	550.00	550.00	-		Laminate, nutmeg books, audio materials, posters
MSS	56440	INSTRUCTIONAL SUPPLIES	90440120	MSS PRE-SCHOOL INSTRUCTION	235.55	500.00	-	(500.00)		
MSS	56440	INSTRUCTIONAL SUPPLIES	90447120	MSS SPECIAL EDUCATION INSTRUCTION	265.92	3,500.00	3,500.00	-		Support the purchase of instructional supplies for special education use, including off level resources

MAPLE STREET SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
MSS	56440	INSTRUCTIONAL SUPPLIES	90457100	MSS PHYSICAL EDUCATION INSTRUCTION	49.99	900.00	900.00	-		Instructional supplies for physical education classes
				Total 56440	10,638.01	16,150.00	17,100.00	950.00	5.9%	
MSS	56900	OTHER SUPPLIES & MATERIALS	90421100	MSS ART INSTRUCTION	493.05	500.00	500.00	-		Ink cartridges, materials for displays
MSS	56900	OTHER SUPPLIES & MATERIALS	90423213	MSS HEALTH SERVICES	949.97	1,093.00	1,093.00	-		Health Office Supplies
MSS	56900	OTHER SUPPLIES & MATERIALS	90425100	MSS GENERAL SCHOOL INSTRUCTION	2,729.24	5,000.00	5,000.00	-		School supplies- dry erase markers, sticky notes, chart paper, pencils, whole school supplies
MSS	56900	OTHER SUPPLIES & MATERIALS	90429100	MSS MUSIC INSTRUCTION	309.90	600.00	500.00	(100.00)		Covers the purchase of small instruments, materials for productions. Also add three different subscriptions.
MSS	56900	OTHER SUPPLIES & MATERIALS	90434222	MSS LIBRARIES	781.55	1,000.00	750.00	(250.00)		Labels, book tape, batteries
MSS	56900	OTHER SUPPLIES & MATERIALS	90457100	MSS PHYSICAL EDUCATION INSTRUCTION	189.85	200.00	200.00	-		Safety patrol vests and visors, fitness certificates. Need all new items.
MSS	56900	OTHER SUPPLIES & MATERIALS	90460100	MSS COMPUTER INSTRUCTION	132.98	1,000.00	1,000.00	-		Cables, ear buds/head phones
MSS	56900	OTHER SUPPLIES & MATERIALS	90467240	MSS CENTRAL SUPPLIES	5,600.49	7,000.00	8,000.00	1,000.00		Office supplies and copier paper - Increased cost of supplies
				Total 56900	11,187.03	16,393.00	17,043.00	650.00	4.0%	
MSS	57811	FURNISHINGS	90425100	MSS GENERAL SCHOOL INSTRUCTION	2,500.00	5,000.00	5,000.00	-		Teacher Desks, Student Chairs (addition of 1 classroom - have enough student desks), New Chairs in my office
				Total 57811	2,500.00	5,000.00	5,000.00	-	0.0%	
MSS	57850	NEW INSTRUCTIONAL EQUIPMENT	90457100	MSS PHYSICAL EDUCATION INSTRUCTION	600.00	600.00	600.00	-		Supplies for classroom recess equipment. Equipment for each class.
				Total 57850	600.00	600.00	600.00	-	0.0%	
MSS	57854	NON-INSTRUCTIONAL EQUIPM	90437261	MSS BUILDING MAINTENANCE	-	7,800.00	-	(7,800.00)		Work Completed
				Total 57854	-	7,800.00	-	(7,800.00)	-100.0%	
MSS	57856	REPLACE NON-INSTRUCTION EQUIP	90425100	MSS GENERAL SCHOOL INSTRUCTION	1,541.71	1,500.00	1,500.00	-		
				Total 57856	1,541.71	1,500.00	1,500.00	-	0.0%	

				Total MAPLE STREET SCHOOL	1,923,862.03	2,034,814.90	2,184,115.84	149,300.94	7.34%	
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**TOWN OF VERNON
FY24 BUDGET REQUEST
BUDGET SUMMARY**

**FUND 900 - EDUCATION
005 - NORTHEAST SCHOOL**

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
51000	Salaries and Wages										
51060	LONGEVITY	-	329	-	-	-	-	-	-	-	0.0%
51112	PRINCIPALS & SUPERVISORS	152,744	152,746	154,647	154,647	157,280	157,280	159,959	162,996	3,037	1.9%
51113	CLASSROOM TEACHERS	1,171,425	1,182,110	1,299,980	1,276,963	1,248,232	1,245,852	1,184,617	1,254,221	69,603	5.9%
51114	SPECIAL EDUCATION PERSONNEL	156,281	164,792	158,143	161,825	165,879	165,879	170,104	174,408	4,304	2.5%
51117	COACHING	1,085	-	1,085	-	1,085	-	1,085	1,085	-	0.0%
51121	STUDENT ACTIVITY-SALARY STIPEN	6,230	1,500	6,122	7,668	7,338	5,449	7,668	6,126	(1,542)	-20.1%
51125	LIBRARIAN & ASSISTANTS SALARY	30,114	30,209	22,115	21,572	22,558	21,543	-	12,418	12,418	0.0%
51126	SECRETARIES - SALARIES	33,510	30,200	35,559	34,176	36,267	33,311	36,267	37,345	1,078	3.0%
51127	NURSES - SALARY	50,722	51,018	51,737	45,833	52,771	52,771	62,500	63,750	1,250	2.0%
51128	CUSTODIAL/MAINTENANCE SALARIES	106,954	115,069	113,506	115,075	115,794	116,490	115,794	122,845	7,051	6.1%
51132	CUSTODIAL/MAINTENANCE OT SALAR	8,670	1,067	8,670	1,548	8,670	1,753	5,500	3,000	(2,500)	-45.5%
51133	SECRETARIAL OT	500	-	100	-	100	-	100	100	-	0.0%
51157	CLERICAL SALARIES	7,068	-	7,068	6,429	7,610	6,811	8,415	10,560	2,145	25.5%
51159	TEMPORARY SALARIES	-	-	-	-	-	-	-	-	-	0.0%
TOTAL:	Salaries and Wages	1,725,303	1,729,041	1,858,730	1,825,735	1,823,584	1,807,139	1,752,009	1,848,853	96,844	5.5%
53000	Professional and Technical Services										
53321	INSTRUCTIONAL SERVICES - BOE	-	-	-	-	-	-	-	-	-	0.0%
53323	PUPIL SERVICES	120	-	120	-	120	-	120	120	-	0.0%
53339	OTHER PROF & TECH SERVICES BOE	160	21	160	-	160	75	300	300	-	0.0%
TOTAL:	Professional and Technical Services	280	21	280	-	280	75	420	420	-	0.0%
54000	Property Services										
54350	REPAIR NON-INSTRUCTIONAL EQUIP	575	314	575	533	625	200	625	625	-	0.0%
54351	REPAIR INSTRUCTIONAL EQUIPMENT	540	250	540	375	540	375	540	540	-	0.0%
TOTAL:	Property Services	1,115	564	1,115	908	1,165	575	1,165	1,165	-	0.0%

**TOWN OF VERNON
FY24 BUDGET REQUEST
BUDGET SUMMARY**

**FUND 900 - EDUCATION
005 - NORTHEAST SCHOOL**

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
55000	Other Purchased Services										
	Pupil Transportation										
55920	FIELD & ATHLETIC TRIPS	1,910	-	1,910	1,108	2,025	1,887	3,144	5,103	1,959	62.3%
	Purchased Services										
55020	EMPLOYEE TRAVEL	300	93	200	103	200	104	200	100	(100)	-50.0%
55500	PRINTING & BINDING	2,500	2,653	2,500	2,400	2,500	2,438	2,500	2,500	-	0.0%
55650	CONFERENCE FEES & MEMBERSHIP	1,100	600	1,100	-	1,100	549	1,100	1,100	-	0.0%
55999	OTHER PURCHASED SERVICES	750	400	750	400	750	546	500	500	-	0.0%
TOTAL:	Other Purchased Services Insurance	6,560	3,746	6,460	4,011	6,575	5,524	7,444	9,303	1,859	25.0%
56000	Supplies and Materials										
	Books and Periodicals										
56420	LIBRARY BOOKS	4,150	3,965	4,150	3,929	4,150	5,768	3,150	3,150	-	0.0%
	General Supplies										
56440	INSTRUCTIONAL SUPPLIES	15,588	16,390	14,525	14,472	13,375	12,516	14,125	15,175	1,050	7.4%
56900	OTHER SUPPLIES & MATERIALS	12,850	12,186	12,850	12,690	12,500	12,012	12,800	12,800	-	0.0%
TOTAL:	Supplies and Materials	32,588	32,542	31,525	31,091	30,025	30,295	30,075	31,125	1,050	3.5%
57000	Capital Outlay										
57850	NEW INSTRUCTIONAL EQUIPMENT	3,227	433	3,150	6,704	830	448	-	-	-	0.0%
57854	NON-INSTRUCTIONAL EQUIPMENT	-	-	-	3,903	-	-	1,000	-	(1,000)	-100.0%
57856	REPLACE NON-INSTRUCTION EQUIP	17,600	16,190	5,600	853	-	-	-	2,000	2,000	0.0%
TOTAL:	Capital Outlay	20,827	16,623	8,750	11,460	830	448	1,000	2,000	1,000	100.0%
TOTAL:	NORTHEAST SCHOOL	1,786,673	1,782,537	1,906,860	1,873,205	1,862,458	1,844,056	1,792,113	1,892,866	100,753	5.62%

NORTHEAST SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
NES	51112	PRINCIPALS & SUPERVISORS	90525240	NES GENERAL PRINCIPAL OFFICE	157,279.98	155,759.00	158,796.00	3,037.00		
NES	51112	PRINCIPAL STIPEND	90525240	NES PRINCIPAL OFFICE		4,200.00	4,200.00	-		Stipend per contract
				Total 51112	157,279.98	159,959.00	162,996.00	3,037.00	1.9%	
NES	51113	CLASSROOM TEACHERS	90521100	NES ART INSTRUCTION	65,554.06	68,157.00	56,621.00	(11,536.00)		
NES	51113	CLASSROOM TEACHERS	90525100	NES GENERAL SCHOOL INSTRUCTION	844,674.22	866,533.00	940,191.00	73,658.00		Additional teacher due to student enrollment
NES	51113	CLASSROOM TEACHERS	90529100	NES MUSIC REGULAR INSTRUCTION	76,767.86	79,816.40	82,929.80	3,113.40		
NES	51113	CLASSROOM TEACHERS	90530100	NES READING INSTRUCTION	93,032.94	-	-	-		Moved to Alliance Grant
NES	51113	CLASSROOM TEACHERS	90533100	NES ESL LANGUAGE ARTS INSTRUCT	93,032.94	94,429.00	95,845.00	1,416.00		
NES	51113	CLASSROOM TEACHERS	90540120	NORTHEAST - PRESCHOOL	-	-	-	-		
NES	51113	CLASSROOM TEACHERS	90557100	NES PHYSICAL EDUCATION INSTRUC	72,790.12	75,682.00	78,634.00	2,952.00		
				Total 51113	1,245,852.14	1,184,617.40	1,254,220.80	69,603.40	5.9%	
NES	51114	SPECIAL EDUCATION PERSONNEL	90547120	NES SPECIAL EDUCATION INSTRUCT	165,878.96	170,104.00	174,408.00	4,304.00		
				Total 51114	165,878.96	170,104.00	174,408.00	4,304.00	2.5%	
NES	51117	COACHING	90556320	NES INTRAMURAL SPORTS	-	1,085.00	1,085.00	-		After School Sports (running, basketball..)
				Total 51117	-	1,085.00	1,085.00	-	0.0%	
NES	51121	STIPENDS	90525320	NES STUDENT ACTIVITY STIPENDS	5,449.00	3,084.00	3,084.00	-		Enrichment clubs (4) \$771 each: (2) Yearbook Club
NES	51121	STIPENDS	90525320	NES STUDENT ACTIVITY STIPENDS		1,542.00	-	(1,542.00)		Homework club (2)
NES	51121	STIPENDS	90525320	NES STUDENT ACTIVITY STIPENDS		3,042.00	3,042.00	-		Webmaster \$1,500, Lego League (2) at \$771 each.
				Total 51121	5,449.00	7,668.00	6,126.00	(1,542.00)	-20.1%	
NES	51125	LIBRARIAN & ASSISTANTS SALARY	90534222	NES LIBRARY	21,542.58	-	12,417.50	12,417.50		Position split with LSS
				Total 51125	21,542.58	-	12,417.50	12,417.50	0.0%	
NES	51126	SECRETARIES - SALARIES	90525100	NES GENERAL SCHOOL INSTRUCTION	33,311.49	36,267.00	37,345.00	1,078.00		
				Total 51126	33,311.49	36,267.00	37,345.00	1,078.00	3.0%	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT

NORTHEAST SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
NES	51127	NURSES - SALARY	90523213	NES HEALTH SERVICES	52,770.94	62,500.00	63,750.00	1,250.00		
				Total 51127	52,770.94	62,500.00	63,750.00	1,250.00	2.0%	
NES	51128	CUSTODIAL/MAINTENANCE SALARIES	90550261	NES CLEANING OF BUILDINGS	116,490.02	115,793.60	122,844.80	7,051.20		
				Total 51128	116,490.02	115,793.60	122,844.80	7,051.20	6.1%	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
NES	51132	CUSTODIAL/MAINTENANCE OT SALARY	90550261	NES CLEANING OF BUILDINGS	1,752.90	5,500.00	3,000.00	(2,500.00)		
				Total 51132	1,752.90	5,500.00	3,000.00	(2,500.00)	-45.5%	
NES	51133	SECRETARIAL O/T	90525240	NES GENERAL SCHOOL PRINCIPAL OFFICE	-	100.00	100.00	-		Funds to support secretary to stay for unforeseen circumstances
				Total 51133	-	100.00	100.00	-	0.0%	
NES	51157	OFFICE CLERK	90525240	NES GENERAL SCHOOL PRINCIPAL OFFICE	6,810.75	8,415.00	10,560.00	2,145.00		To support secretary and school
				Total 51157	6,810.75	8,415.00	10,560.00	2,145.00	25.5%	
NES	53323	PUPIL SERVICES	90523213	NES HEALTH SERVICES	-	120.00	120.00	-		Health assessments and screenings
				Total 53323	-	120.00	120.00	-	0.0%	
NES	53339	OTHER PROFESSIONL AND TECH SERV	90523213	NES HEALTH SERVICES	75.00	300.00	300.00	-		Training required for State mandate for EpiPens (4 staff members)
				Total 53339	75.00	300.00	300.00	-	0.0%	
NES	54350	REPAIR NON-INSTRUCTIONAL EQUIP	90523213	NES HEALTH SERVICES	-	125.00	125.00	-		Annual calibration of audiometer as required by CT state law
NES	54350	REPAIR NON-INSTRUCTIONAL EQUIP	90525240	NES GENERAL PRINCIPAL OFFICE	200.00	200.00	200.00	-		Funds to provide replacement parts to repair non-instructional equipment, including classroom furniture
NES	54350	REPAIR NON-INSTRUCTIONAL EQUIP	90534222	NES LIBRARY	-	300.00	300.00	-		Repair/service for the laminating machine.
				Total 54350	200.00	625.00	625.00	-	0.0%	
NES	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90521100	NES ART INSTRUCTION	-	50.00	50.00	-		Repairs to the kiln and/or its elements, sharpening of paper cutter
NES	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90529100	NES MUSIC REGULAR INSTRUCTION	375.00	440.00	440.00	-		2 Yamaha piano tunings twice per year
NES	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90529100	NES MUSIC REGULAR INSTRUCTION		50.00	50.00	-		Repair of general musical instruments and equipment
				Total 54351	375.00	540.00	540.00	-	0.0%	

NORTHEAST SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
NES	55020	EMPLOYEE TRAVEL	90523213	NES HEALTH SERVICES	-	100.00	100.00	-		Funds professional development activities, CPR renewal, and licenses
NES	55020	EMPLOYEE TRAVEL	90525221	NES GENERAL OPERATIONS	103.89	100.00	-	(100.00)		No travel anticipated
				Total 55020	103.89	200.00	100.00	(100.00)	-50.0%	
NES	55500	PRINTING & BINDING	90525100	NES GENERAL SCHOOL INSTRUCTION	2,437.89	2,500.00	2,500.00	-		Student planners, Thursday Folders, PBIS items (posters, signs, NES personalized student rewards), homework folders - at \$12/student
				Total 55500	2,437.89	2,500.00	2,500.00	-	0.0%	
NES	55650	CONFERENCE FEES & MEMBERSHIP	90525240	NES GENERAL PRINCIPAL OFFICE	548.66	600.00	600.00	-		Professional learning activities
NES	55650	CONFERENCE FEES & MEMBERSHIP	90523213	NES HEALTH SERVICES	-	500.00	500.00	-		Includes \$140 National Association of School Nurses membership
				Total 55650	548.66	1,100.00	1,100.00	-	0.0%	
NES	55920	FIELD & ATHLETIC TRIPS	90525100	NES GENERAL SCHOOL INSTRUCTION	1,886.65	2,997.96	5,102.89	2,104.93		School Field Trips - All Grade levels k-5, 5th Grade bus to VCMS (3.5% increase), 5th grade bus to Boston \$2,000
				Total 55920	1,886.65	2,997.96	5,102.89	2,104.93	70.2%	
NES	55999	OTHER PURCHASED SERVICES	90525100	NES GENERAL SCHOOL INSTRUCTION	546.44	500.00	500.00	-		Supplies for family nights
				Total 55999	546.44	500.00	500.00	-	0.0%	
NES	56420	LIBRARY BOOKS & PERIODICALS	90523213	NES HEALTH SERVICES	-	150.00	150.00	-		Supports the purchase of manuals related to school nurse practice
NES	56420	LIBRARY BOOKS & PERIODICALS	90534222	NES LIBRARY	5,767.72	3,000.00	3,000.00	-		New books, folktales, fables, non-fiction, Greek mythology, new releases, Bi Lingual texts to support ESL students
				Total 56420	5,767.72	3,150.00	3,150.00	-	0.0%	
NES	56440	INSTRUCTIONAL SUPPLIES	90521100	NES ART INSTRUCTION	2,987.98	3,000.00	3,000.00	-		Instructional supplies such as clay, paint, crayons, glue, etc.
NES	56440	INSTRUCTIONAL SUPPLIES	90525100	NES GENERAL SCHOOL INSTRUCTION	4,635.59	5,000.00	5,900.00	900.00		Supplemental resource materials, \$300 per classroom teacher. Purchase of additional instructional supplies and resource materials for school
NES	56440	INSTRUCTIONAL SUPPLIES	90529100	NES MUSIC REGULAR INSTRUCTION	883.71	1,000.00	900.00	(100.00)		For the purchase of instructional materials for Chorus and General Music
NES	56440	INSTRUCTIONAL SUPPLIES	90533100	NES ESL LANGUAGE ARTS INSTRUCTION	1,000.00	1,000.00	1,000.00	-		Monies to support English as a second language instruction and testing at NES (1 of 2 schools providing service); moved from SRS in FY22

NORTHEAST SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
NES	56440	INSTRUCTIONAL SUPPLIES	90534222	NES LIBRARY	835.50	900.00	900.00	-		The purchase of games, puzzles, lego table, colored pencils, headphones for computer lab and brain teasers
NES	56440	INSTRUCTIONAL SUPPLIES	90540120	NORTHEAST - PRESCHOOL	-	500.00	750.00	250.00		Budgetary item to support purchase of instructional supplies for pre-school for three classrooms
NES	56440	INSTRUCTIONAL SUPPLIES	90547120	NES SPECIAL EDUCATION INSTRUCTION	1,467.14	1,800.00	1,800.00	-		Money to support the purchase of instructional supplies for special education use, including off-level resources and intervention programs/materials/supplies
NES	56440	INSTRUCTIONAL SUPPLIES	90557100	NES PHYSICAL EDUCATION INSTRUCTION	705.86	800.00	800.00	-		Budgetary allocation to support the purchase of equipment for physical education classes
NES	56440	INSTRUCTIONAL SUPPLIES	90559100	NES TESTING	-	125.00	125.00	-		Headphone replacement, replacement chargers, mice for classroom computer carts
				Total 56440	12,515.78	14,125.00	15,175.00	1,050.00	7.4%	
NES	56900	OTHER SUPPLIES & MATERIALS	90521100	NES ART INSTRUCTION	581.40	600.00	600.00	-		Materials for displays and for fine arts event
NES	56900	OTHER SUPPLIES & MATERIALS	90523213	NES HEALTH SERVICES	380.11	700.00	700.00	-		Health Office Supplies
NES	56900	OTHER SUPPLIES & MATERIALS	90525100	NES GENERAL SCHOOL INSTRUCTION	2,825.56	3,000.00	3,000.00	-		Supplies to support classroom instruction
NES	56900	OTHER SUPPLIES & MATERIALS	90534222	NES LIBRARY	1,357.26	1,500.00	1,500.00	-		Book repair supplies, legos, labels, book tape, book covers, bookmarks, etc.
NES	56900	OTHER SUPPLIES & MATERIALS	90567240	NES CENTRAL SUPPLIES	6,867.60	7,000.00	7,000.00	-		Office supplies and copier paper
				Total 56900	12,011.93	12,800.00	12,800.00	-	0.0%	
NES	57850	NEW NON-INSTRUCTIONAL EQUIPMENT	90525100	NES GENERAL SCHOOL INSTRUCTION	448.49	-	-	-		
				Total 57850	448.49	-	-	-	0.0%	
NES	57584	NON-INSTRUCTIONAL EQUIPM	90525100	NES GENERAL SCHOOL INSTRUCTION	-	1,000.00	-	(1,000.00)		Project Complete
				Total 57584	-	1,000.00	-	(1,000.00)	-100.0%	
NES	57856	REPLACE NON-INSTRUCTIONAL EQUIP	90525100	NES GENERAL SCHOOL INSTRUCTION	-	-	2,000.00	2,000.00		Replace Art room tables
				Total 57856	-	-	2,000.00	2,000.00	100.0%	
				Total NORTHEAST SCHOOL	1,844,056.21	1,792,113.05	1,892,865.99	100,752.94	5.62%	

**TOWN OF VERNON
FY24 BUDGET REQUEST
BUDGET SUMMARY**

**FUND 900 - EDUCATION
006 - SKINNER ROAD SCHOOL**

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
51000	Salaries and Wages										
51112	PRINCIPALS & SUPERVISORS	149,944	149,946	151,847	151,847	154,480	154,480	157,159	160,196	3,037	1.9%
51113	CLASSROOM TEACHERS	1,828,169	1,856,075	1,722,183	1,600,071	1,708,095	1,595,648	1,619,159	1,621,563	2,403	0.1%
51114	SPECIAL EDUCATION PERSONNEL	232,508	346,941	294,967	308,737	245,013	312,656	250,688	224,993	(25,695)	-10.2%
51117	COACHING	1,085	-	1,085	-	1,085	1,288	1,085	1,085	-	0.0%
51121	STUDENT ACTIVITY-SALARY STIPEN	5,462	2,600	5,462	5,363	6,567	5,796	6,897	6,897	-	0.0%
51124	HOURLY NON AFFILIATED	21,001	19,005	21,318	19,521	21,318	8,517	-	-	-	0.0%
51125	LIBRARIAN & ASSISTANTS SALARY	22,284	19,085	22,730	22,730	23,184	12,788	22,558	12,418	(10,140)	-45.0%
51126	SECRETARIES - SALARIES	33,510	34,915	35,559	34,179	36,267	34,842	36,267	38,485	2,218	6.1%
51127	NURSES - SALARY	48,117	48,415	49,080	50,402	51,382	13,107	61,000	62,220	1,220	2.0%
51128	CUSTODIAL/MAINTENANCE SALARIES	129,262	147,684	138,694	153,688	141,492	145,403	140,587	149,157	8,570	6.1%
51132	CUSTODIAL/MAINTENANCE OT SALAR	3,570	11,667	3,570	6,695	3,570	5,583	4,000	4,000	-	0.0%
51133	SECRETARIAL OT	500	49	100	615	100	132	100	100	-	0.0%
51152	SUBSTITUTE TEACHERS	-	218	-	483	-	-	-	-	-	0.0%
51157	CLERICAL SALARIES	7,420	8,201	7,530	9,105	7,778	10,226	8,415	10,560	2,145	25.5%
51159	TEMPORARY SALARIES	500	-	-	-	-	8,904	-	-	-	0.0%
TOTAL:	Salaries and Wages	2,483,332	2,644,800	2,454,123	2,363,436	2,400,331	2,309,369	2,307,915	2,291,673	(16,243)	-0.7%
53000	Professional and Technical Services										
53321	INSTRUCTIONAL SERVICES - BOE	-	-	-	-	-	-	-	-	-	0.0%
53323	PUPIL SERVICES	125	-	125	-	125	-	125	125	-	0.0%
53339	OTHER PROF & TECH SERVICES BOE	160	21	160	-	160	-	300	300	-	0.0%
TOTAL:	Professional and Technical Services	285	21	285	-	285	-	425	425	-	0.0%
54000	Property Services										
54350	REPAIR NON-INSTRUCTIONAL EQUIP	125	114	125	83	125	90	125	125	-	0.0%
54351	REPAIR INSTRUCTIONAL EQUIPMENT	740	729	740	500	740	375	740	740	-	0.0%
TOTAL:	Property Services	865	843	865	583	865	465	865	865	-	0.0%

**TOWN OF VERNON
FY24 BUDGET REQUEST
BUDGET SUMMARY**

**FUND 900 - EDUCATION
006 - SKINNER ROAD SCHOOL**

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
55000	Other Purchased Services										
	Pupil Transportation										
55920	FIELD & ATHLETIC TRIPS	2,210	2,741	2,210	3,171	2,343	4,078	2,481	4,568	2,087	84.1%
	Purchased Services										
55020	EMPLOYEE TRAVEL	400	554	400	-	400	-	400	400	-	0.0%
55500	PRINTING & BINDING	3,000	2,996	3,000	1,944	3,000	2,998	3,000	3,000	-	0.0%
55650	CONFERENCE FEES & MEMBERSHIP	1,400	1,056	1,400	600	1,100	1,290	1,100	1,100	-	0.0%
55999	OTHER PURCHASED SERVICES	1,500	494	1,500	1,375	1,500	1,638	1,500	1,500	-	0.0%
TOTAL:	Other Purchased Services Insurance	8,510	7,841	8,510	7,090	8,343	10,004	8,481	10,568	2,087	24.6%
56000	Supplies and Materials										
	Books and Periodicals										
56420	LIBRARY BOOKS	3,320	3,075	3,320	2,874	3,320	-	2,320	2,320	-	0.0%
	General Supplies										
56440	INSTRUCTIONAL SUPPLIES	18,850	16,707	18,050	16,437	18,050	13,691	17,925	19,125	1,200	6.7%
56450	OTHER NEW CURRICULUM SUPPLIES	4,000	3,962	4,000	3,551	4,000	521	4,000	4,000	-	0.0%
56900	OTHER SUPPLIES & MATERIALS	16,769	14,744	16,769	15,206	16,769	13,054	17,314	22,314	5,000	28.9%
TOTAL:	Supplies and Materials	42,939	38,489	42,139	38,067	42,139	27,266	41,559	47,759	6,200	14.9%
57000	Capital Outlay										
57811	FURNISHINGS	-	-	-	-	-	-	-	-	-	0.0%
57850	NEW INSTRUCTIONAL EQUIPMENT	-	-	-	-	-	-	-	-	-	0.0%
57854	NON-INSTRUCTIONAL EQUIPMENT	6,890	7,243	6,890	17,269	6,890	6,829	-	-	-	0.0%
57856	REPLACE NON-INSTRUCTION EQUIP	-	-	-	13,449	-	-	-	-	-	0.0%
TOTAL:	Capital Outlay	6,890	7,243	6,890	30,717	6,890	6,829	-	-	-	0.0%
TOTAL:	SKINNER ROAD SCHOOL	2,542,821	2,699,238	2,512,812	2,439,894	2,458,853	2,353,934	2,359,245	2,351,289	(7,956)	-0.34%

SKINNER ROAD SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
SRS	51112	PRINCIPALS & SUPERVISORS	90625240	SRS GENERAL PRINCIPAL OFFICE	154,480.04	157,159.00	160,196.00	3,037.00		
				Total 51112	154,480.04	157,159.00	160,196.00	3,037.00	1.9%	
SRS	51113	CLASSROOM TEACHERS	90625100	SRS GENERAL SCHOOL INSTRUCTION	\$ 1,298,083.30	\$ 1,312,077.00	\$ 1,304,770.00	\$ (7,307.00)		
SRS	51113	CLASSROOM TEACHERS	90630100	SRS READING INSTRUCTION	\$ 93,032.94	94,429.00	95,845.00	\$ 1,416.00		
SRS	51113	CLASSROOM TEACHERS	90621100	SRS ART INSTRUCTION	\$ 62,209.94	64,680.00	67,203.00	\$ 2,523.00		
SRS	51113	CLASSROOM TEACHERS	90629100	SRS MUSIC INSTRUCTION	\$ 76,767.86	79,816.40	82,929.80	\$ 3,113.40		
SRS	51113	CLASSROOM TEACHERS	90657100	SRS PHYSICAL EDUCATION	\$ 65,554.06	68,157.00	70,815.00	\$ 2,658.00		
				Total 51113	1,595,648.10	1,619,159.40	1,621,562.80	\$ 2,403.40	0.1%	
SRS	51114	SPECIAL EDUCATION PERSONNEL	90647120	SRS SPECIAL EDUCATION INSTRUCT	312,656.37	250,688.00	224,993.00	(25,695.00)		
				Total 51114	312,656.37	250,688.00	224,993.00	(25,695.00)	-10.2%	
SRS	51117	COACHING	90656320	SRS INTRAMURAL SPORTS	1,287.50	1,085.00	1,085.00	-		Funds to support intramural programs at SRS, including Family Fun Night, Cardio Club, Fun Run and Games Galore
				Total 51117	1,287.50	1,085.00	1,085.00	-	0.0%	
SRS	51121	STIPENDS	90625320	SRS STUDENT ACTIVITY STIPENDS	5,796.00	1,500.00	1,500.00	-		Webmaster
SRS	51121	STIPENDS	90625320	SRS STUDENT ACTIVITY STIPENDS		1,542.00	1,542.00	-		Lego League \$771 (2)
SRS	51121	STIPENDS	90625320	SRS STUDENT ACTIVITY STIPENDS		3,855.00	3,855.00	-		Five Stipends (Marathon, Student Council, Steam Team, Homework and Twirlers)
				Total 51121	5,796.00	6,897.00	6,897.00	-	0.0%	
SRS	51124	HOURLY NON-AFFILIATED	90623213	SRS HEALTH SERVICES	8,516.92	-	-	-		
				Total 51124	8,516.92	-	-	-	0.0%	
SRS	51125	LIBRARIAN & ASSISTANTS SALARY	90634222	SRS LIBRARY	12,787.96	22,557.77	12,417.50	(10,140.27)		
				Total 51125	12,787.96	22,557.77	12,417.50	(10,140.27)	-45.0%	
SRS	51126	SECRETARIES - SALARIES	90625100	SRS GENERAL SCHOOL INSTRUCTION	34,842.34	36,267.00	38,484.60	2,217.60		
				Total 51126	34,842.34	36,267.00	38,484.60	2,217.60	6.1%	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
SRS	51127	NURSES - SALARY	90623213	SRS HEALTH SERVICES	13,107.07	61,000.00	62,220.00	1,220.00		
				Total 51127	13,107.07	61,000.00	62,220.00	1,220.00	2.0%	

SKINNER ROAD SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
SRS	51128	CUSTODIAL/MAINTENANCE SALARIES	90650261	SRS CLEANING OF BUILDINGS	145,402.51	140,587.20	149,156.80	8,569.60		
				Total 51128	145,402.51	140,587.20	149,156.80	8,569.60	6.1%	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
SRS	51132	CUSTODIAL/MAINTENANCE OT SALARY	90650261	SRS CLEANING OF BUILDINGS	5,582.91	4,000.00	4,000.00	-		
				Total 51132	5,582.91	4,000.00	4,000.00	-	0.0%	
SRS	51133	SECRETARIAL O/T	90625100	SRS GENERAL SCHOOL INSTRUCTION	-	-	-	-		
SRS	51133	SECRETARIAL O/T	90625240	SRS GENERAL SCHOOL PRINCIPAL OFFICE	132.48	100.00	100.00	-		Funds to support secretary to stay for unforeseen circumstances
				Total 51133	132.48	100.00	100.00	-	0.0%	
SRS	51152	SUBSTITUTE TEACHERS	90625100	SRS GENERAL SCHOOL INSTRUCTION	-	-	-	-		
				Total 51152	-	-	-	-	0.0%	
SRS	51157	OFFICE CLERK	90625240	SRS GENERAL SCHOOL PRINCIPAL OFFICE	10,225.62	8,415.00	10,560.00	2,145.00		To support secretary and school - Increase due to minimum wage and clerk moving to 15 hours per week
				Total 51157	10,225.62	8,415.00	10,560.00	2,145.00	25.5%	
SRS	53323	PUPIL SERVICES	90623213	SRS HEALTH SERVICES	-	125.00	125.00	-		Health assessments and screenings
				Total 53323	-	125.00	125.00	-	0.0%	
SRS	53339	OTHER PROFESSIONAL AND TECH SVCS	90623213	SRS HEALTH SERVICES	-	300.00	300.00	-		Training required for State mandate for EpiPens (4 staff members)
				Total 53339	-	300.00	300.00	-	0.0%	
SRS	54350	REPAIR NON-INSTRUCTIONAL EQUIP	90623213	SRS HEALTH SERVICES	90.00	125.00	125.00	-		Annual calibration of audiometer as required by CT state law
				Total 54350	90.00	125.00	125.00	-	0.0%	
SRS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90621100	SRS ART INSTRUCTION	-	50.00	50.00	-		Anticipated repairs to kiln including elements \$28.99 or replacement bricks at \$17.99, replacement of sand
SRS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90625100	SRS GENERAL SCHOOL INSTRUCTION	-	200.00	200.00	-		Monies to cover unanticipated costs associated with repairs of instructional equipment such as smartboard pens

SKINNER ROAD SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
SRS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90629100	SRS MUSIC INSTRUCTION	375.00	440.00	440.00	-		2 Yamaha piano tunings twice per year
SRS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90629100	SRS MUSIC INSTRUCTION		50.00	50.00	-		Repair of general musical instruments and equipment., oil for instruments, valve replacement
				Total 54351	375.00	740.00	740.00	-	0.0%	
SRS	55020	EMPLOYEE TRAVEL	90623213	SRS HEALTH SERVICES	-	100.00	100.00	-		Funds professional development activities, CPR renewal, and licenses
SRS	55020	EMPLOYEE TRAVEL	90625221	SRS GENERAL OPERATIONS	-	300.00	300.00	-		Staff travel to meetings/conferences
				Total 55020	-	400.00	400.00	-	0.0%	
SRS	55500	PRINTING & BINDING	90625100	SRS GENERAL SCHOOL INSTRUCTION	2,997.70	3,000.00	3,000.00	-		Funds to purchase student agendas, student folders, print envelopes, magnetic calendars and print PBIS items including posters & SRS labeled supplies
				Total 55500	2,997.70	3,000.00	3,000.00	-	0.0%	
SRS	55650	CONFERENCE FEES & MEMBERSHIP	90625240	SRS GENERAL SCHOOL PRINCIPAL OFFICE	790.00	600.00	600.00	-		Monies allocated to provide for participation in CAS activities that support students (Elementary Celebration of the Arts, Student Leadership Conference, etc.).
SRS	55650	CONFERENCE FEES & MEMBERSHIP	90623213	SRS HEALTH SERVICES	500.00	500.00	500.00	-		Includes \$140 National Association of School Nurse membership
				Total 55650	1,290.00	1,100.00	1,100.00	-	0.0%	
SRS	55920	FIELD & ATHLETIC TRIPS	90625100	SRS GENERAL SCHOOL INSTRUCTION	1,387.88	2,480.81	4,567.64	2,086.83		School Field Trips - All Grade Levels k-5, 5th Grade bus to VCMS 3.5% increase, 5th Grade to Boston \$2,000
				Total 55920	1,387.88	2,480.81	4,567.64	2,086.83	84.1%	
SRS	55999	OTHER PURCHASED SERVICES	90625100	SRS GENERAL SCHOOL INSTRUCTION	1,638.00	1,500.00	1,500.00	-		To support family engagement events
				Total 55999	1,638.00	1,500.00	1,500.00	-	0.0%	
SRS	56420	LIBRARY BOOKS & PERIODICALS	90621100	SRS ART INSTRUCTION	-	270.00	270.00	-		Subscriptions for Art related periodicals
SRS	56420	LIBRARY BOOKS & PERIODICALS	90623213	SRS HEALTH SERVICES	-	50.00	50.00	-		Supports the purchase of manuals related to school nurse practice
SRS	56420	LIBRARY BOOKS & PERIODICALS	90634222	SRS LIBRARY	-	2,000.00	2,000.00	-		The purchase of new books and periodicals, and also replace books that are extremely worn.
				Total 56420	-	2,320.00	2,320.00	-	0.0%	

SKINNER ROAD SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
SRS	56440	INSTRUCTIONAL SUPPLIES	90621100	SRS ART INSTRUCTION	2,663.87	3,000.00	3,000.00	-		Instructional materials such as clay, paint, crayons, glue, etc.
SRS	56440	INSTRUCTIONAL SUPPLIES	90624100	SRS HEALTH EDUCATION INSTRUCTION	-	500.00	500.00	-		Minimal funds to account for instructional supplies to supplement the teaching of health/wellness in all classes.
SRS	56440	INSTRUCTIONAL SUPPLIES	90625100	SRS GENERAL SCHOOL INSTRUCTION	7,050.00	8,000.00	9,200.00	1,200.00		Supplemental resource materials, \$300 per classroom teacher. Purchase of additional instructional supplies and resource materials for school
SRS	56440	INSTRUCTIONAL SUPPLIES	90629100	SRS MUSIC INSTRUCTION	693.00	1,225.00	1,225.00	-		For the purchase of instructional materials for Chorus and General Music for school performances
SRS	56440	INSTRUCTIONAL SUPPLIES	90634222	SRS LIBRARY	62.49	300.00	300.00	-		Lamination film
SRS	56440	INSTRUCTIONAL SUPPLIES	90640120	PRE-SCHOOL	-	500.00	500.00	-		Budgetary item to support purchase of instructional supplies for pre-school.
SRS	56440	INSTRUCTIONAL SUPPLIES	90647120	SRS SPECIAL EDUCATION INSTRUCTION	2,329.00	3,500.00	3,500.00	-		Support the purchase of instructional supplies for special ed use, including off-level resources.
SRS	56440	INSTRUCTIONAL SUPPLIES	90657100	SRS PHYSICAL EDUCATION	892.36	900.00	900.00	-		Budgetary allocation to support the purchase of equipment for physical education classes.(balls, mats, hula hoops, etc.)
				Total 56440	13,690.72	17,925.00	19,125.00	1,200.00	6.7%	
SRS	56450	OTHER NEW CURRICULUM SUPPLIES	90632100	SRS LANGUAGE ARTS	521.34	4,000.00	4,000.00	-		\$250 per regular instruction classroom to support grade level text and diverse texts
				Total 56450	521.34	4,000.00	4,000.00	-	0.0%	
SRS	56900	OTHER SUPPLIES & MATERIALS	90621100	SRS ART INSTRUCTION	-	319.00	319.00	-		Materials for Art Display (frames, mats, etc.) For building art displays as well as at the Community Art Center
SRS	56900	OTHER SUPPLIES & MATERIALS	90623213	SRS HEALTH SERVICES	436.22	920.00	920.00	-		Health Office Supplies
SRS	56900	OTHER SUPPLIES & MATERIALS	90625100	SRS GENERAL SCHOOL INSTRUCTION	3,707.25	4,000.00	9,000.00	5,000.00		Budgetary allocation to support the purchase of office supplies such as pencils, pens, labels, markers, highlighters, notebooks, teacher planners, die cut materials. Adding \$5,000 - To support VPS Strategic Plan/National Blue Ribbon, PBIS and Attendance supports for our students and school

SKINNER ROAD SCHOOL										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
SRS	56900	OTHER SUPPLIES & MATERIALS	90634222	SRS LIBRARY	265.75	500.00	500.00	-		Funds to purchase book repair supplies, labels, book tape, cards, book covers, bookmarks, batteries
SRS	56900	OTHER SUPPLIES & MATERIALS	90647120	SRS SPECIAL EDUCATION INSTRUCTION	111.40	2,000.00	2,000.00	-		Money to purchase supplies such as Velcro, off level materials, testing materials, OT supplies such as pencil grips etc.
SRS	56900	OTHER SUPPLIES & MATERIALS	90657100	SRS PHYSICAL EDUCATION	141.04	150.00	150.00	-		Budget to allow for purchase of playground equipment, balls, playground chalk and other non- instructional materials.
SRS	56900	OTHER SUPPLIES & MATERIALS	90660100	SRS COMPUTER SCIENCES	500.00	500.00	500.00	-		To support purchase of miscellaneous cables, batteries, etc. to support technology.
SRS	56900	OTHER SUPPLIES & MATERIALS	90667240	SRS CENTRAL SUPPLIES	7,892.69	8,925.00	8,925.00	-		Office supplies and copier paper
				Total 56900	13,054.35	17,314.00	22,314.00	5,000.00	28.9%	
SRS	57854	NON-INSTRUCTIONAL EQUIPMENT	90625240	SRS GENERAL SCHOOL PRINCIPAL OFFICE	6,829.13	-	-	-		
				Total 57854	6,829.13	-	-	-	100.0%	
				Total SKINNER ROAD SCHOOL	2,351,243.44	2,359,245.18	2,351,289.34	(7,955.84)	-0.34%	

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**TOWN OF VERNON
FY24 BUDGET REQUEST
BUDGET SUMMARY**

**FUND 900 - EDUCATION
014 - MAINTENANCE DEPARTMENT**

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
51000	Salaries and Wages										
51128	CUSTODIAL/MAINTENANCE SALARIES	554,216	595,985	662,584	543,454	664,602	624,652	675,979	714,584	38,605	5.7%
51129	NON-CERTIFIED GEN CONTROL SAL	83,591	100,091	85,263	85,263	85,263	88,666	89,142	90,925	1,783	2.0%
51132	CUSTODIAL/MAINTENANCE OT SALAR	40,000	42,290	40,000	31,303	35,000	33,373	33,000	33,000	-	0.0%
51158	TEMPORARY/CUSTODIAL SALARY	51,230	-	52,602	15,789	52,602	38,570	52,602	52,000	(602)	-1.1%
TOTAL:	Salaries and Wages	729,037	738,366	840,449	675,808	837,467	785,261	850,723	890,509	39,786	4.7%
52000	Employee Benefits										
52221	RETIRED CUST/MAINT. MEDICARE	650	359	-	-	-	-	-	-	-	0.0%
TOTAL:	Employee Benefits	650	359	-	-	-	-	-	-	-	0.0%
53000	Professional and Technical Services										
53070	ENGINEERING FEES	1,000	2,400	1,000	33,659	1,000	900	1,000	1,000	-	0.0%
53339	OTHER PROF & TECH SERVICES BOE	56,000	48,053	56,000	43,828	59,855	49,893	59,795	59,795	-	0.0%
TOTAL:	Professional and Technical Services	57,000	50,453	57,000	77,487	60,855	50,793	60,795	60,795	-	0.0%
54000	Property Services										
54200	CLEANING SERVICES	4,410	344	4,631	5,779	4,862	6,957	6,000	7,000	1,000	16.7%
54217	DISPOSAL - HAZARDOUS WASTE	10,000	8,911	10,000	6,122	10,000	5,444	7,500	9,500	2,000	26.7%
54320	MACHINERY & EQUIPMENT REPAIRS	30,000	29,904	30,000	30,011	30,000	32,394	29,000	31,000	2,000	6.9%
54450	RENTAL OF EQUIPMENT/VEHICLE	15,000	15,000	20,000	20,126	-	-	-	74,000	74,000	0.0%
54802	ROOF REPAIRS	16,000	24,388	16,000	10,439	10,000	17,148	10,000	16,000	6,000	60.0%
54813	AIR CONDITIONING REPAIRS	19,000	30,420	20,900	15,260	30,500	87,532	33,550	33,550	-	0.0%
54814	REPAIR ENERGY MANAGEMENT SYST.	50,000	64,967	50,000	54,868	55,000	60,378	60,000	65,000	5,000	8.3%
54816	FIRE SAFETY SYSTEM REPAIRS	30,960	32,100	32,348	38,004	32,465	39,442	34,965	36,965	2,000	5.7%
54818	SECURITY/ALARM SYSTEM REPAIRS	14,000	13,356	14,000	26,287	15,000	20,881	23,000	23,000	-	0.0%
54830	INTERCOM SYSTEM REPAIRS	6,000	1,892	6,000	41,251	6,000	4,793	6,000	5,500	(500)	-8.3%
54890	MISC. BUILDING & GROUND REPAIR	22,000	21,647	22,000	20,989	22,000	39,008	22,000	27,000	5,000	22.7%
54895	SCHOOL REPAIRS-SUMMER PROJECTS	-	521,785	-	409,178	-	503,734	-	-	-	0.0%
TOTAL:	Property Services	217,370	764,713	225,879	678,314	215,827	817,711	232,015	328,515	96,500	41.6%

**TOWN OF VERNON
FY24 BUDGET REQUEST
BUDGET SUMMARY**

**FUND 900 - EDUCATION
014 - MAINTENANCE DEPARTMENT**

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
55000	Other Purchased Services										
	Purchased Services										
55020	EMPLOYEE TRAVEL	1,000	370	1,000	414	1,000	955	1,000	1,000	-	0.0%
55650	CONFERENCE FEES & MEMBERSHIP	350	300	350	300	350	300	350	300	(50)	-14.3%
55710	MEDICAL SERVICES	1,000	-	1,000	-	1,000	-	1,000	-	(1,000)	-100.0%
55999	OTHER PURCHASED SERVICES	29,831	34,885	30,519	32,382	31,255	23,531	35,000	35,000	-	0.0%
TOTAL:	Other Purchased Services Insurance	32,181	35,556	32,869	33,096	33,605	24,785	37,350	36,300	(1,050)	-2.8%
56000	Supplies and Materials										
	Building/Grounds Supplies										
56130	CUSTODIAL SUPPLIES	114,450	98,318	125,859	127,879	110,000	137,962	133,000	140,000	7,000	5.3%
56136	CEILING SUPPLIES	5,000	3,886	5,000	3,637	5,000	5,129	5,000	5,400	400	8.0%
56140	PAINTING SUPPLIES	20,000	23,757	20,000	23,620	20,000	27,067	25,000	28,000	3,000	12.0%
56141	PLUMBING SUPPLIES	20,000	24,053	20,000	19,693	22,500	23,130	22,500	25,000	2,500	11.1%
56142	ELECTRICAL SUPPLIES	25,000	25,005	27,500	27,774	30,000	51,151	30,000	30,000	-	0.0%
56148	BOILER & HEATING SUPPLIES	20,000	22,705	25,000	17,478	30,000	29,372	30,000	30,000	-	0.0%
56152	AIR FILTER SUPPLIES	4,000	6,003	6,000	4,487	7,500	5,322	7,500	7,000	(500)	-6.7%
56160	HAND TOOL SUPPLIES	7,500	7,199	7,500	505	7,500	8,929	7,500	7,500	-	0.0%
56161	SMALL HARDWARE SUPPLIES	30,000	35,520	31,500	32,141	31,500	62,825	32,500	32,500	-	0.0%
56180	LANDSCAPING SUPPLIES	30,000	10,779	30,000	19,211	30,000	15,727	30,000	30,000	-	0.0%
56183	CHEMICAL TREATMENT SUPPLIES	10,080	4,750	10,080	4,998	5,000	-	5,000	5,000	-	0.0%
56199	MISC. BUILDING GROUND SUPPLIES	10,000	6,236	10,000	7,645	10,000	11,204	8,000	8,000	-	0.0%
56500	CLOTHING AND UNIFORM	15,500	11,919	15,000	14,298	15,000	15,372	15,000	15,000	-	0.0%
56910	FIRE SAFETY SYSTEM SUPPLIES	4,000	8,952	4,000	6,828	9,000	8,260	7,500	8,000	500	6.7%
	Energy										
56260	AUTOMOTIVE FUEL - GASOLINE	15,980	27,484	15,980	44,043	14,980	16,292	16,940	14,135	(2,805)	-16.6%
	General Supplies										
56900	OTHER SUPPLIES & MATERIALS	19,000	12,964	19,000	16,185	15,000	16,433	20,000	25,000	5,000	25.0%
TOTAL:	Supplies and Materials	350,510	329,531	372,419	370,421	362,980	434,174	395,440	410,535	15,095	3.8%

**TOWN OF VERNON
FY24 BUDGET REQUEST
BUDGET SUMMARY**

**FUND 900 - EDUCATION
014 - MAINTENANCE DEPARTMENT**

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
57000	Capital Outlay										
57100	LAND IMPROVEMENT REPAIRS	35,000	375,189	35,000	20,699	35,000	84,615	35,000	75,000	40,000	114.3%
57220	HEATING SYSTEM REPAIRS	14,000	17,081	14,000	40,164	18,000	117,162	20,000	35,000	15,000	75.0%
57230	PLUMBING SYSTEM REPAIRS	7,500	8,664	7,500	5,444	7,500	11,076	7,500	7,500	-	0.0%
57292	OTHER SCHOOL BLDG & GROUNDS	-	-	-	-	-	-	-	-	-	0.0%
57854	NON-INSTRUCTIONAL EQUIPMENT	22,000	1,374	22,000	34,408	20,000	55,154	20,000	20,000	-	0.0%
TOTAL:	Capital Outlay	78,500	402,308	78,500	100,716	80,500	268,006	82,500	137,500	55,000	66.7%
TOTAL:	MAINTENANCE DEPARTMENT	1,465,248	2,321,285	1,607,116	1,935,841	1,591,234	2,380,731	1,658,823	1,864,154	205,331	12.38%

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MAINTENANCE DEPARTMENT										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
MAINT	51128	CUSTODIAL/MAINTENANCE SALARIES	91437261	MAINTENANCE DEPT OPERATIONS	624,652.22	675,979.20	714,584.00	38,604.80		
				Total 51128	624,652.22	675,979.20	714,584.00	38,604.80	5.7%	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
MAINT	51129	NON-CERTIFIED GEN CONTROL SAL	91450261	CLEANING OF BUILDINGS	88,666.25	89,142.00	90,925.00	1,783.00		
				Total 51129	88,666.25	89,142.00	90,925.00	1,783.00	2.0%	
MAINT	51132	CUSTODIAL/MAINTENANCE OT SALAR	91437261	MAINTENANCE DEPT OPERATIONS	33,372.70	33,000.00	33,000.00	-		OT for maintainers, After hours call ins, school preparation (August), Special Projects. Shared service with TOV
				Total 51132	33,372.70	33,000.00	33,000.00	-	0.0%	
MAINT	51158	CUSTODIAL SALARY	91450261	CLEANING OF BUILDINGS	38,569.50	52,602.00	52,000.00	(602.00)		Temporary custodians for summer coverage
				Total 51158	38,569.50	52,602.00	52,000.00	(602.00)	-1.1%	
MAINT	53070	ENGINEERING FEES	91437261	MAINTENANCE DEPT OPERATIONS	900.00	1,000.00	1,000.00	-		Engineering services
				Total 53070	900.00	1,000.00	1,000.00	-	0.0%	
MAINT	53339	OTHER PROF & TECH SERVICES BOE	91437261	MAINTENANCE DEPT OPERATIONS	49,892.97	27,500.00	27,500.00	-		Asbestos & lead testing and reports, boiler permits, elevator permits, elevator repairs UST testing and permits, and unfunded mandates including new bleacher inspection requirements
MAINT	53339	OTHER PROF & TECH SERVICES BOE	91437261	MAINTENANCE DEPT OPERATIONS		32,295.00	32,295.00	-		Director of Public Works Agreement including FICA & Pension
				Total 53339	49,892.97	59,795.00	59,795.00	-	0.0%	
MAINT	54200	CLEANING SERVICES	91450261	CLEANING OF BUILDINGS	6,957.29	6,000.00	7,000.00	1,000.00		Treated dust mops; Actual cost of service FY23 new contract with vendor.
				Total 54200	6,957.29	6,000.00	7,000.00	1,000.00	16.7%	
MAINT	54217	DISPOSAL - HAZARDOUS WASTE	91437261	MAINTENANCE DEPT OPERATIONS	5,443.52	7,500.00	9,500.00	2,000.00		Grease traps, neutralization pit cleanings, disposal of expired maintenance and custodial chemicals, asbestos disposal. Increase in Haz Compliance of \$1,707.00
				Total 54217	5,443.52	7,500.00	9,500.00	2,000.00	26.7%	
MAINT	54320	MACHINERY & EQUIPMENT REPAIRS	91437261	MAINTENANCE DEPT OPERATIONS	11,746.51	15,000.00	17,000.00	2,000.00		Maintain and repair vehicles and equipment-aging vehicles, tires.

MAINTENANCE DEPARTMENT										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
MAINT	54320	MACHINERY & EQUIPMENT REPAIRS	91450261	CLEANING OF BUILDINGS	20,647.15	14,000.00	14,000.00	-		Maintain and repair Kubota, snow equipment and cleaning equipment, new batteries for floor machines.
				Total 54320	32,393.66	29,000.00	31,000.00	2,000.00	6.9%	
MAINT	54390	RENTAL OF EQUIPMENT/VEHICLE	91437261	MAINTENANCE DEPT OPERATIONS	-	-	70,000.00	70,000.00		New Maintainer Vehicle
				Total 54390	-	-	70,000.00	70,000.00	100.0%	
MAINT	54450	RENTAL OF EQUIPMENT/VEHICLE	91437261	MAINTENANCE DEPT OPERATIONS	-	-	4,000.00	4,000.00		Lift rentals for outdoor light repair and replacement
				Total 54450	-	-	4,000.00	4,000.00	100.0%	
MAINT	54802	ROOF REPAIRS	91437261	MAINTENANCE DEPT OPERATIONS	17,148.07	10,000.00	16,000.00	6,000.00		Various repairs and maintenance necessary for older roofs based on FY 23/24 actuals and updated roof assessment.
				Total 54802	17,148.07	10,000.00	16,000.00	6,000.00	60.0%	
MAINT	54813	AIR CONDITIONING REPAIRS	91437261	MAINTENANCE DEPT OPERATIONS	85,212.45	33,550.00	33,550.00	-		Maintain and repair the AC systems. HVAC evaluation report uncovered multiple repairs needed.
				Total 54813	85,212.45	33,550.00	33,550.00	-	0.0%	
MAINT	54814	REPAIR ENERGY MANAGEMENT SYST.	91437261	MAINTENANCE DEPT OPERATIONS	60,378.47	60,000.00	65,000.00	5,000.00		Annual maintenance contract for proprietary energy management system. New Contract expected 8.26% increase.
				Total 54814	60,378.47	60,000.00	65,000.00	5,000.00	8.3%	
MAINT	54816	FIRE SAFETY SYSTEM REPAIRS	91437261	MAINTENANCE DEPT OPERATIONS	39,441.54	10,000.00	10,000.00	-		Sprinkler testing 4 times per year.
MAINT	54816	FIRE SAFETY SYSTEM REPAIRS	91437261	MAINTENANCE DEPT OPERATIONS		12,000.00	12,000.00	-		Fire alarm testing 2x per year, 38 Park Street
MAINT	54816	FIRE SAFETY SYSTEM REPAIRS	91437261	MAINTENANCE DEPT OPERATIONS		1,665.00	1,665.00	-		E Lite testing 1x per year
MAINT	54816	FIRE SAFETY SYSTEM REPAIRS	91437261	MAINTENANCE DEPT OPERATIONS		2,500.00	2,500.00	-		Fire extinguisher testing 1x per year, Fire extinguisher replacement schedule, Testing & repairs of kitchen ANSUL Systems & Hood Testing
MAINT	54816	FIRE SAFETY SYSTEM REPAIRS	91437261	MAINTENANCE DEPT OPERATIONS		8,800.00	10,800.00	2,000.00		Maintain and repair system, increase do to the age of the system and escalated cost of materials.
				Total 54816	39,441.54	34,965.00	36,965.00	2,000.00	5.7%	

MAINTENANCE DEPARTMENT										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
MAINT	54818	SECURITY/ALARM SYSTEM REPAIRS	91437261	MAINTENANCE DEPT OPERATIONS	20,881.06	23,000.00	23,000.00	-		Alarm System Repairs. Dialer replacement program & repairs to older systems
				Total 54818	20,881.06	23,000.00	23,000.00	-	0.0%	
MAINT	54830	INTERCOM SYSTEM REPAIRS	91437261	MAINTENANCE DEPT OPERATIONS	4,792.87	6,000.00	5,500.00	(500.00)		Repairs to the school intercom systems now critical to security
				Total 54830	4,792.87	6,000.00	5,500.00	(500.00)	-8.3%	
MAINT	54890	MISC. BUILDING & GROUND REPAIR	91437261	MAINTENANCE DEPT OPERATIONS	26,863.25	22,000.00	27,000.00	5,000.00		Alarm monitoring for fire and security contractual, drain cleaning, masonry, and RHS press box elevator, based off of 22/23 actuals.
				Total 54890	26,863.25	22,000.00	27,000.00	5,000.00	22.7%	
MAINT	54895	SCHOOL REPAIRS -SUMMER PROJECTS	91437261	MAINTENANCE DEPT OPERATIONS	503,734.12	-	-	-		
				Total 54895	503,734.12	-	-	-	0.0%	
MAINT	55020	EMPLOYEE TRAVEL	91437261	MAINTENANCE DEPT OPERATIONS	954.78	1,000.00	1,000.00	-		Floating custodian travel between facilities, contractual.
				Total 55020	954.78	1,000.00	1,000.00	-	0.0%	
MAINT	55650	CONFERENCE FEES & MEMBERSHIP	91437261	MAINTENANCE DEPT OPERATIONS	300.00	350.00	300.00	(50.00)		Annual membership CT School Building Grounds Association
				Total 55650	300.00	350.00	300.00	(50.00)	-14.3%	
MAINT	55710	MEDICAL SERVICES	91450261	CLEANING OF BUILDINGS	-	1,000.00	-	(1,000.00)		
				Total 55710	-	1,000.00	-	(1,000.00)	-100.0%	
MAINT	55999	OTHER PURCHASED SERVICES	91437261	MAINTENANCE DEPT OPERATIONS	9,660.33	10,000.00	10,000.00	-		Actual cost of School Dude software
MAINT	55999	OTHER PURCHASED SERVICES	91450261	CLEANING OF BUILDINGS	13,870.25	25,000.00	25,000.00	-		Pest control services, IPM, gym floor materials
				Total 55999	23,530.58	35,000.00	35,000.00	-	0.0%	
MAINT	56130	CUSTODIAL SUPPLIES	91450261	CLEANING OF BUILDINGS	137,961.81	133,000.00	140,000.00	7,000.00		Projected increase in product cost. Paper supplies, cleaning chemicals, hand towels, mops, rags, buffer pads, disinfectants, based off of 23/24 actuals
				Total 56130	137,961.81	133,000.00	140,000.00	7,000.00	5.3%	

MAINTENANCE DEPARTMENT										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
MAINT	56136	CEILING SUPPLIES	91437261	MAINTENANCE DEPT OPERATIONS	5,128.70	5,000.00	5,400.00	400.00		Replacement ceiling tiles. Expect larger area replacements in VCMsand CRS. 8% increase due to material increases.
				Total 56136	5,128.70	5,000.00	5,400.00	400.00	8.0%	
MAINT	56140	PAINTING SUPPLIES	91437261	MAINTENANCE DEPT OPERATIONS	27,066.90	25,000.00	28,000.00	3,000.00		Paint (500 gallons at \$44, brushes, rollers, spray equipment). District painting projects ongoing. increase due to the increase in materials.
				Total 56140	27,066.90	25,000.00	28,000.00	3,000.00	12.0%	
MAINT	56141	PLUMBING SUPPLIES	91437261	MAINTENANCE DEPT OPERATIONS	23,129.88	22,500.00	25,000.00	2,500.00		Gaskets, toilets, sinks, valves, pipe , hose increased repairs needed due to age of system, increase in material costs..
				Total 56141	23,129.88	22,500.00	25,000.00	2,500.00	11.1%	
MAINT	56142	ELECTRICAL SUPPLIES	91437261	MAINTENANCE DEPT OPERATIONS	41,365.00	30,000.00	30,000.00	-		Fixtures, switches, breakers, wire, plugs.
				Total 56142	41,365.00	30,000.00	30,000.00	-	0.0%	
MAINT	56148	BOILER & HEATING SUPPLIES	91437261	MAINTENANCE DEPT OPERATIONS	29,372.00	30,000.00	30,000.00	-		Motors, pumps, valves, burners, nozzles.
				Total 56148	29,372.00	30,000.00	30,000.00	-	0.0%	
MAINT	56152	AIR FILTER SUPPLIES	91437261	MAINTENANCE DEPT OPERATIONS	5,322.28	7,500.00	7,000.00	(500.00)		Replacement filters decrease based on 23/24 actuals.
				Total 56152	5,322.28	7,500.00	7,000.00	(500.00)	-6.7%	
MAINT	56160	HAND TOOL SUPPLIES	91437261	MAINTENANCE DEPT OPERATIONS	8,929.47	7,500.00	7,500.00	-		Miscellaneous tools/equipment for projects/replacements
				Total 56160	8,929.47	7,500.00	7,500.00	-	0.0%	
MAINT	56161	SMALL HARDWARE SUPPLIES	91437261	MAINTENANCE DEPT OPERATIONS	61,013.29	32,500.00	32,500.00	-		Screws, nails, hinges, door knobs, locker parts, shelf brackets, belts, lubricants.
				Total 56161	61,013.29	32,500.00	32,500.00	-	0.0%	
MAINT	56180	LANDSCAPING SUPPLIES	91437261	MAINTENANCE DEPT OPERATIONS	15,726.78	30,000.00	30,000.00	-		Fence repair, landscaping, signage, asphalt patching, \$16,500 for Parks and Rec seed, fertilizer, paint
				Total 56180	15,726.78	30,000.00	30,000.00	-	0.0%	

MAINTENANCE DEPARTMENT										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
MAINT	56183	CHEMICAL TREATMENT SUPPLIES	91437261	MAINTENANCE DEPT OPERATIONS	-	5,000.00	5,000.00	-		Water treatment systems, maintenance for steam boilers, NES, RHS and CA
				Total 56183	-	5,000.00	5,000.00	-	0.0%	
MAINT	56199	MISC. BUILDING GROUND SUPPLIES	91437261	MAINTENANCE DEPT OPERATIONS	11,203.89	8,000.00	8,000.00	-		Office supplies, caulking, emissions testing, signs, printing, minor vehicle and equipment parts
				Total 56199	11,203.89	8,000.00	8,000.00	-	0.0%	
MAINT	56260	AUTOMOTIVE FUEL - GASOLINE	91450261	CLEANING OF BUILDINGS	16,292.10	16,940.00	14,135.00	(2,805.00)		Fuel for Maintenance vehicles 5,500 gallons at \$2.57 per gallon
				Total 56260	16,292.10	16,940.00	14,135.00	(2,805.00)	-16.6%	
MAINT	56500	UNIFORMS	91450261	CLEANING OF BUILDINGS	13,871.99	15,000.00	15,000.00	-		Contractual
				Total 56500	13,871.99	15,000.00	15,000.00	-	0.0%	
MAINT	56900	OTHER SUPPLIES & MATERIALS	91437261	MAINTENANCE DEPT OPERATIONS	16,433.01	15,000.00	20,000.00	5,000.00		Glass repair, glass supplies, cable and antenna, clock repairs, lumber, drywall, FRP, Molding & trim, a/c supplies, thermostat repairs, etc. Increase due to cost of materials.
MAINT	56900	OTHER SUPPLIES & MATERIALS	91450261	CLEANING OF BUILDINGS	-	5,000.00	5,000.00	-		State mandated menstrual products for all school buildings
				Total 56900	16,433.01	20,000.00	25,000.00	5,000.00	25.0%	
MAINT	56910	FIRE SAFETY SYSTEM SUPPLIES	91437261	MAINTENANCE DEPT OPERATIONS	8,259.51	7,500.00	8,000.00	500.00		Extinguisher replacements - 6 year replacement cycle, increase in replacement costs.
				Total 56910	8,259.51	7,500.00	8,000.00	500.00	6.7%	
MAINT	57100	LAND IMPROVEMENT REPAIRS	91437261	MAINTENANCE DEPT OPERATIONS	75,261.11	25,000.00	65,000.00	40,000.00		Maintenance of areas adjacent to schools, courtyards, tree arrangements, parking lot stripping & drains. NEW - \$15,000 pavement preservation program, \$25,000 concrete repairs at all buildings (sidewalks, etc.)
MAINT	57100	LAND IMPROVEMENT REPAIRS	91437261	MAINTENANCE DEPT OPERATIONS		10,000.00	10,000.00	-		Grounds repairs
				Total 57100	75,261.11	35,000.00	75,000.00	40,000.00	114.3%	

MAINTENANCE DEPARTMENT										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
MAINT	57220	HEATING SYSTEM REPAIRS	91437261	MAINTENANCE DEPT OPERATIONS	117,161.72	20,000.00	35,000.00	15,000.00		Outside vendor contracted for boiler cleaning and maintenance of aging equipment through out the district. Based on 23/24 actuals.
				Total 57220	117,161.72	20,000.00	35,000.00	15,000.00	75.0%	
MAINT	57230	PLUMBING SYSTEM REPAIRS	91437261	MAINTENANCE DEPT OPERATIONS	11,075.54	7,500.00	7,500.00	-		Grease traps, drain cleaning by contractor.
				Total 57230	11,075.54	7,500.00	7,500.00	-	0.0%	
MAINT	57854	NEW NON-INSTRUCT EQUIPMENT	91437261	MAINTENANCE DEPT OPERATIONS	30,297.95	20,000.00	20,000.00	-		Purchase new automated equipment and redistribute used equipment districtwide
				Total 57854	30,297.95	20,000.00	20,000.00	-	0.0%	
				Total MAINTENANCE DEPARTMENT	2,318,958.23	1,658,823.20	1,864,154.00	205,330.80	12.38%	

**TOWN OF VERNON
FY24 BUDGET REQUEST
BUDGET SUMMARY**

**FUND 900 - EDUCATION
013 - CENTRAL ADMINISTRATION**

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
51000	Salaries and Wages										
51111	GENERAL CONTROL	628,130	649,304	639,831	670,706	817,190	840,536	844,131	874,119	29,988	3.6%
51113	CLASSROOM TEACHERS	365,317	365,317	370,798	370,798	279,099	376,357	283,287	266,368	(16,919)	-6.0%
51115	COORDINATORS/FACILITY MANAGERS	123,284	123,284	127,803	127,803	138,987	138,987	144,455	150,443	5,988	4.1%
51116	DEPARTMENT HEAD/FACILITATOR	29,302	36,598	23,353	14,489	18,662	14,186	13,861	13,861	-	0.0%
51122	TRAVEL SUPPLEMENT	7,700	7,377	7,700	7,623	7,700	9,700	9,700	9,700	-	0.0%
51123	SALARY NON-AFFILIATED	509,153	509,216	543,735	516,495	528,288	538,104	510,513	534,398	23,885	4.7%
51124	HOURLY NON AFFILIATED	365,556	319,434	371,251	301,906	377,310	360,046	407,265	411,156	3,892	1.0%
51126	SECRETARIES - SALARIES	307,629	334,762	332,002	332,327	338,645	302,406	337,207	355,815	18,608	5.5%
51127	NURSES - SALARY	81,170	30,049	112,985	34,363	159,336	58,181	227,000	249,110	22,110	9.7%
51128	CUSTODIAL/MAINTENANCE SALARIES	183,175	114,573	186,139	119,641	199,919	114,701	199,014	211,141	12,126	6.1%
51132	CUSTODIAL/MAINTENANCE OT SALAR	1,500	5,549	1,500	3,055	1,500	1,500	2,200	2,200	-	0.0%
51133	SECRETARIAL OT	9,000	5,817	9,000	4,293	9,000	7,843	9,000	9,000	-	0.0%
51136	ANNUITY BOARD OF EDUCATION	15,000	15,000	15,000	15,000	15,000	15,000	15,000	20,000	5,000	33.3%
51137	IN LIEU OF MEDICAL INSURANCE	32,000	22,571	-	-	-	-	-	-	-	0.0%
51152	SUBSTITUTE TEACHERS	378,000	560,900	388,000	593,647	398,000	604,528	498,000	523,000	25,000	5.0%
51153	TUTORS	-	-	-	-	-	-	-	-	-	0.0%
51154	SUBSTITUTE NURSES	6,210	2,115	6,210	26,426	6,210	74,648	10,000	10,000	-	0.0%
51156	CURRICULUM DEVELOPMENT SALARY	25,000	14,025	29,500	7,950	29,940	10,393	28,000	25,000	(3,000)	-10.7%
51157	CLERICAL SALARIES	8,000	5,105	4,500	6,498	4,500	6,281	5,200	5,200	-	0.0%
51159	TEMPORARY SALARIES	20,450	31,718	26,750	38,764	26,750	43,334	33,750	35,000	1,250	3.7%
51270	SEVERANCE PAY - TEACHERS	106,095	141,813	137,500	174,614	137,500	43,018	105,000	60,000	(45,000)	-42.9%
51275	SEVERANCE PAY - ADMINISTRATORS	-	-	-	-	-	-	-	-	-	0.0%
51276	SEVERANCE PAY - SECRETARIAL	30,000	38,840	30,000	4,873	30,000	43,176	30,000	30,000	-	0.0%
51277	SEVERANCE PAY - NURSES	-	6,081	-	-	-	-	-	-	-	0.0%
51278	SEVERANCE PAY- CUSTODIAL/MAINT	25,000	11,926	20,000	86,478	20,000	42,748	20,000	45,000	25,000	125.0%
51280	SEVERANCE PAY LIBRARIANS	-	15,367	-	-	-	-	-	-	-	0.0%
51281	EARLY RETIREMENT-INSTRUCTION	100,700	134,671	119,500	139,671	109,671	119,671	90,000	80,000	(10,000)	-11.1%
51283	TRB REIMBURSEMENT	14,623	15,401	15,500	15,824	15,500	16,959	16,585	17,468	883	5.3%
TOTAL:	Salaries and Wages	3,371,995	3,516,813	3,518,556	3,613,244	3,668,707	3,782,303	3,839,169	3,937,979	98,811	2.6%

**TOWN OF VERNON
FY24 BUDGET REQUEST
BUDGET SUMMARY**

**FUND 900 - EDUCATION
013 - CENTRAL ADMINISTRATION**

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
52000	Employee Benefits										
52132	LIFE INSURANCE	105,000	121,347	115,000	126,846	121,346	133,002	130,000	35,000	(95,000)	-73.1%
52171	HSA EMPLOYER CONTRIBUTIONS	685,000	670,600	685,000	644,167	670,000	639,583	670,000	650,000	(20,000)	-3.0%
52172	PPO/HMO MEDICAL INSURANCE	5,164,442	4,861,682	5,114,442	5,014,442	4,675,233	4,915,233	5,225,233	6,531,541	1,306,308	25.0%
52173	MEDICAL	300	225	300	-	300	-	300	300	-	0.0%
52174	DENTAL	218,583	191,613	198,583	178,026	205,000	205,000	195,000	195,000	-	0.0%
52179	MEDICARE	450,000	503,745	518,649	531,998	516,426	545,358	545,000	570,000	25,000	4.6%
52220	SOCIAL SECURITY	495,000	458,644	465,000	482,878	469,300	504,281	485,000	510,000	25,000	5.2%
52500	UNEMPLOYMENT COMPENSATION	70,000	41,477	70,000	22,149	50,000	32,224	50,000	66,000	16,000	32.0%
52600	WORKERS' COMPENSATION	226,200	226,200	100,000	100,000	100,000	100,000	160,000	250,000	90,000	56.3%
52620	WORKERS' COMPENSATION EXCESS	50	17,280	50	-	50	-	50	50	-	0.0%
52860	LONG & SHORT TERM DISABILITY	5,500	7,288	6,500	7,544	7,300	7,236	8,000	8,000	-	0.0%
52919	TOWN PENSION	1,047,621	1,261,100	1,152,383	1,177,533	1,261,100	1,261,100	1,261,100	1,185,400	(75,700)	-6.0%
52920	PENSION - DEFINED CONTRIBUTION	60,000	81,626	70,000	114,775	93,932	131,683	120,000	136,292	16,292	13.6%
52930	OPEB TRUST FUND CONTRIBUTION	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	-	0.0%
TOTAL:	Employee Benefits	8,622,696	8,537,827	8,590,906	8,495,357	8,264,987	8,569,701	8,944,683	10,232,583	1,287,900	14.4%
53000	Professional and Technical Services										
53221	MEDICAL ADVISOR FEES	-	-	-	-	-	-	-	-	-	0.0%
53321	INSTRUCTIONAL SERVICES - BOE	17,900	2,294	14,000	-	2,000	-	-	-	-	0.0%
53322	INSTRUCTIONAL PROGRAM IMPROV.	30,000	28,507	23,000	23,709	23,000	15,338	23,000	23,000	-	0.0%
53330	EMPLOYEE TRAINING AND DEV	3,500	644	3,000	2,480	3,000	938	3,000	2,500	(500)	-16.7%
53332	BOARD OF ED LEGAL SERVICES	80,000	118,592	80,000	41,261	85,000	77,796	85,000	100,000	15,000	17.6%
53339	OTHER PROF & TECH SERVICES BOE	999,846	1,202,214	1,002,146	1,192,317	1,143,246	1,452,202	1,212,428	1,405,099	192,671	15.9%
TOTAL:	Professional and Technical Services	1,131,246	1,352,252	1,122,146	1,259,768	1,256,246	1,546,274	1,323,428	1,530,599	207,171	15.7%
54000	Property Services										
54110	UTILITY SERVICES: ELECTRIC	692,000	695,586	750,175	692,419	745,000	680,199	852,000	767,500	(84,500)	-9.9%
54120	UTILITY SERVICES: NATURAL GAS	519,367	415,059	369,367	404,908	444,964	488,317	537,148	580,863	43,715	8.1%
54130	UTILITY SERVICES: WATER	78,800	73,505	78,800	73,696	78,800	77,352	78,800	78,800	-	0.0%
54140	UTILITY SERVICES: SEWER USE	35,345	21,459	35,345	23,282	35,345	27,110	35,345	32,845	(2,500)	-7.1%
54332	COPIER MAINTENANCE	53,400	26,509	53,400	37,129	33,000	38,951	38,000	38,000	-	0.0%
54350	REPAIR NON-INSTRUCTIONAL EQUIP	-	-	-	-	-	-	-	-	-	0.0%

**TOWN OF VERNON
FY24 BUDGET REQUEST
BUDGET SUMMARY**

**FUND 900 - EDUCATION
013 - CENTRAL ADMINISTRATION**

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
54351	REPAIR INSTRUCTIONAL EQUIPMENT	-	-	-	-	-	-	-	-	-	0.0%
54390	OTHER REPAIR AND MAINTENANCE	-	-	-	-	-	-	-	-	-	0.0%
54400	CHRO COMPLIANCE	-	24,999	-	-	-	5,400	-	-	-	0.0%
54490	COPIER RENTAL/LEASE	73,870	52,755	73,870	50,145	62,000	50,222	55,000	55,000	-	0.0%
54895	SCHOOL REPAIRS-SUMMER PR	-	-	-	35,388	-	21,165	-	-	-	0.0%
TOTAL:	Property Services	1,452,782	1,309,871	1,360,957	1,316,967	1,399,109	1,388,716	1,548,605	1,553,008	4,403	0.3%
55000	Other Purchased Services										
	Insurance										
55210	GENERAL LIABILITY INSURANCE	217,791	148,326	217,791	146,630	205,640	154,027	205,640	211,809	6,169	3.0%
55219	INTERSCHOLASTIC ACTIVITY INSUR	30,000	22,430	30,000	25,795	30,000	25,795	30,000	30,000	-	0.0%
	Pupil Transportation										
55246	REIMBURSEMENT-PRIVATE AGENCIES	97,400	198,047	97,400	182,071	103,244	222,671	109,335	135,000	25,665	23.5%
55911	CONTRACTED SERVICE - BUSES	812,200	728,147	836,155	851,270	886,324	862,776	938,617	910,756	(27,861)	-3.0%
55912	CONTRACTED SERVICE VANS/LIFT BUS	1,409,000	1,043,380	1,448,009	1,154,785	1,528,368	1,356,957	1,618,541	1,593,084	(25,457)	-1.6%
55913	CONTRACTED SERVICE VO-TECH BUS	139,800	79,248	100,000	92,350	103,600	122,917	90,000	160,044	70,044	77.8%
55917	CONTRACTED SERVICE HOMELESS TRANS	-	-	-	-	-	124,272	30,000	55,000	25,000	83.3%
	Purchased Services										
55020	EMPLOYEE TRAVEL	12,750	1,485	8,650	7,763	8,650	5,976	7,500	7,750	250	3.3%
55310	TELEPHONE/DATA LINES	80,000	58,738	75,000	62,364	75,000	60,860	70,000	55,000	(15,000)	-21.4%
55330	COMMUNICATIONS	63,076	53,528	59,000	54,132	59,000	49,285	59,000	63,200	4,200	7.1%
55400	ADVERTISING	35,000	15,724	30,000	20,193	25,000	24,192	25,000	25,000	-	0.0%
55500	PRINTING & BINDING	5,050	5,090	3,700	3,251	3,700	3,962	3,600	4,550	950	26.4%
55650	CONFERENCE FEES & MEMBERSHIP	84,110	38,818	76,200	58,959	71,700	68,967	62,950	69,375	6,425	10.2%
55705	COVID-19 2020	-	1,620	-	-	-	-	-	-	-	0.0%
55815	MAGNET SCHOOL TUITION	-	-	-	-	-	-	770,000	800,000	30,000	3.9%
55999	OTHER PURCHASED SERVICES	144,257	175,889	154,690	158,872	162,948	150,199	168,078	185,659	17,581	10.5%
TOTAL:	Other Purchased Services Insurance	3,130,434	2,570,470	3,136,595	2,818,432	3,263,174	3,232,855	4,188,262	4,306,229	117,966	2.8%
56000	Supplies and Materials										
	Building/Grounds Supplies										
56500	CLOTHING AND UNIFORM	10,000	14,809	25,000	25,000	37,500	37,311	37,500	30,000	(7,500)	-20.0%

**TOWN OF VERNON
FY24 BUDGET REQUEST
BUDGET SUMMARY**

**FUND 900 - EDUCATION
013 - CENTRAL ADMINISTRATION**

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
	Energy										
56252	HEATING OIL #2	17,625	14,648	14,070	14,104	14,980	-	22,470	-	(22,470)	-100.0%
56260	AUTOMOTIVE FUEL - GAS	-	-	-	-	-	-	46,200	56,540	10,340	22.4%
56261	AUTOMOTIVE FUEL - DIESEL	116,600	61,692	111,820	94,424	113,820	115,634	130,800	118,800	(12,000)	-9.2%
	Books and Periodicals										
56410	TEXTBOOKS	38,040	87,980	40,970	40,709	40,970	21,238	41,800	43,800	2,000	4.8%
56420	LIBRARY BOOKS	-	-	-	-	-	-	-	-	-	0.0%
56430	NEW INSTRUCTIONAL MATERIALS	30,000	29,546	30,000	29,733	30,000	29,728	30,000	30,000	-	0.0%
	General Supplies										
56440	INSTRUCTIONAL SUPPLIES	89,050	107,097	98,650	112,242	113,625	98,067	113,625	109,550	(4,075)	-3.6%
56900	OTHER SUPPLIES & MATERIALS	146,500	253,030	151,300	224,295	155,740	282,079	174,197	180,697	6,500	3.7%
TOTAL:	Supplies and Materials	447,815	568,803	471,810	540,507	506,635	584,057	596,592	569,387	(27,205)	-4.6%
	57000 Capital Outlay										
57590	OTHER EQUIPMENT AND MACHINERY	-	-	-	-	-	-	-	-	-	0.0%
57710	COMPUTER HARDWARE	75,000	74,739	68,000	73,940	35,000	24,568	40,000	40,000	-	0.0%
57712	REPLACE COMPUTER EQUIPMENT	9,500	9,500	45,000	44,731	85,000	2,768	85,000	200,000	115,000	135.3%
57720	COMPUTER SOFTWARE	251,117	246,443	299,618	296,817	340,084	356,240	394,376	437,568	43,191	11.0%
57810	OFFICE FURNITURE	-	-	-	-	-	-	-	-	-	0.0%
57854	NON-INSTRUCTIONAL EQUIPMENT	3,000	25,916	3,000	4,263	3,000	1,941	3,000	3,000	-	0.0%
57856	REPLACE NON-INSTRUCTION EQUIPMENT	-	-	-	-	-	4,187	2,000	2,000	-	0.0%
57866	MUSICAL INSTRUMENTS	7,000	3,340	7,000	6,845	5,000	6,290	7,000	7,000	-	0.0%
57873	OTHER SAFETY EQUIPMENT	8,900	1,600	8,700	1,350	8,600	6,818	8,600	8,900	300	3.5%
TOTAL:	Capital Outlay	354,517	361,537	431,318	427,946	476,684	402,812	539,976	698,468	158,491	29.4%
	58000 Other Sundry										
58400	CONTINGENCY	315,656	22,500	79,680	21,554	150,000	4,585	400,000	350,000	(50,000)	-12.5%
58800	OTHR FINANCNG USES-TRANSFER OUT	-	-	-	-	-	-	-	-	-	0.0%
58811	TRANSFER OUT-CAFETERIA	-	-	-	-	-	-	-	-	-	0.0%
TOTAL:	Other Sundry	315,656	22,500	79,680	21,554	150,000	4,585	400,000	350,000	(50,000)	-12.5%
TOTAL:	CENTRAL ADMINISTRATION	18,827,140	18,240,074	18,711,969	18,493,775	18,985,542	19,511,302	21,380,716	23,178,252	1,797,537	8.41%

CENTRAL ADMINISTRATION										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CA	51111	GENERAL CONTROL	91343250	CA BUSINESS OFFICE	140,325.12	138,375.00	148,910.00	10,535.00		
CA	51111	GENERAL CONTROL	91351230	CA SUPERINTENDENT'S OFFICE	700,210.68	705,756.46	725,209.00	19,452.54		
				Total 51111	840,535.80	844,131.46	874,119.00	29,987.54	3.6%	
CA	51113	CLASSROOM TEACHERS	91360225	CA INSTRUCTIONAL COACHES	376,356.76	283,287.00	266,368.00	(16,919.00)		
				Total 51113	376,356.76	283,287.00	266,368.00	(16,919.00)	-6.0%	
CA	51115	DIRECTOR OF PHYSICAL EDUCATION/ATHLETICS	91369240	CA INTERSCHOLASTIC SPORTS	138,987.16	144,455.00	150,443.00	5,988.00		
				Total 51115	138,987.16	144,455.00	150,443.00	5,988.00	4.1%	
CA	51116	SUBJECT LEADER	91307225	CA DISTRICTWIDE CURRICULUM	14,185.56	9,597.00	9,597.00	-		K-5 Fine Arts, Physical Education, English Learners Subject Leaders
CA	51116	CHEMICAL HYGIENE/SCIENCE SAFETY OFFICER	91307225	DISTRICTWIDE		4,264.00	4,264.00	-		District Chemical Hygiene/Science Safety Officer Stipend
				Total 51116	14,185.56	13,861.00	13,861.00	-	0.0%	
CA	51122	TRAVEL SUPPLEMENT	91343250	CA BUSINESS OFFICE	1,999.92	2,000.00	2,000.00	-		BUSINESS AND FINANCE DIRECTOR
CA	51122	TRAVEL SUPPLEMENT	91351230	CA SUPERINTENDENT'S OFFICE	7,700.16	2,700.00	2,700.00	-		ASSISTANT SUPERINTENDENT
CA	51122	TRAVEL SUPPLEMENT	91351230	CA SUPERINTENDENT'S OFFICE		5,000.00	5,000.00	-		SUPERINTENDENT
				Total 51122	9,700.08	9,700.00	9,700.00	-	0.0%	
CA	51123	SALARY NON-AFFILIATED	91343250	CA BUSINESS OFFICE	80,898.86	56,000.00	57,120.00	1,120.00		
CA	51123	SALARY NON-AFFILIATED	91343280	CA BUSINESS OFFICE-GENERAL CON	69,849.00	69,849.00	71,944.47	2,095.47		
CA	51123	SALARY NON-AFFILIATED	91351230	CA SUPERINTENDENT'S OFFICE	255,661.36	251,330.70	266,000.00	14,669.30		
CA	51123	SALARY NON-AFFILIATED	91360225	CA INSTRUCTIONAL TECHNOLOGY	62,333.44	62,333.37	64,203.37	1,870.00		
CA	51123	SALARY NON-AFFILIATED	91399225	GRANTS MANAGEMENT	69,361.50	71,000.00	75,130.00	4,130.00		
				Total 51123	538,104.16	510,513.07	534,397.84	23,884.77	4.7%	
CA	51124	HOURLY NON-AFFILIATED	91343250	CA BUSINESS OFFICE	19,120.06	22,722.34	24,414.00	1,691.66		
CA	51124	HOURLY NON-AFFILIATED	91343262	LOGISTICS & SAFETY	340,925.56	384,542.40	386,742.40	2,200.00		
				Total 51124	360,045.62	407,264.74	411,156.40	3,891.66	1.0%	

CENTRAL ADMINISTRATION										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CA	51126	SECRETARIES - SALARIES	91343250	CA BUSINESS OFFICE	217,449.72	247,244.40	260,356.20	13,111.80		
CA	51126	SECRETARIES - SALARIES	91307225	CA- CURRICULUM DEPARTMENT	72,275.45	42,861.00	45,481.80	2,620.80		
CA	51126	SECRETARIES - SALARIES	91364225	CA CURRICULUM DEVELOPMENT	12,681.20	47,101.60	49,977.20	2,875.60		
				Total 51126	302,406.37	337,207.00	355,815.20	18,608.20	5.5%	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
CA	51127	NURSES - SALARY	91323213	CA HEALTH SERVICES	58,180.71	227,000.00	249,110.00	22,110.00		Increase based on new nursing rates
				Total 51127	58,180.71	227,000.00	249,110.00	22,110.00	9.7%	
CA	51128	CUSTODIAL/MAINTENANCE SALARIES	91350261	CA CLEANING OF BUILDINGS	114,701.33	199,014.40	211,140.80	12,126.40		
				Total 51128	114,701.33	199,014.40	211,140.80	12,126.40	6.1%	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
CA	51132	CUSTODIAL OT	91350261	CA CLEANING OF BUILDINGS	1,500.00	2,200.00	2,200.00	-		
				Total 51132	1,500.00	2,200.00	2,200.00	-	0.0%	
CA	51133	SECRETARIAL OT	91343250	CA BUSINESS OFFICE	7,842.66	9,000.00	9,000.00	-		Seasonal requirements, paid leave coverage
				Total 51133	7,842.66	9,000.00	9,000.00	-	0.0%	
CA	51136	ANNUITY BOARD OF EDUCATION	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	15,000.00	15,000.00	20,000.00	5,000.00		Per Superintendent's contract
				Total 51136	15,000.00	15,000.00	20,000.00	5,000.00	33.3%	
CA	51152	SUBSTITUTE TEACHERS	91361100	CA SUBSTITUTE TEACHERS	604,528.02	490,000.00	515,000.00	25,000.00		Building & Daily Subs for all buildings
CA	51152	SUBSTITUTE TEACHERS	91361100	CA SUBSTITUTE TEACHERS		8,000.00	8,000.00	-		Pay for coverage of classes when no substitute available
				Total 51152	604,528.02	498,000.00	523,000.00	25,000.00	5.0%	
CA	51154	HEALTH SERVICES	91323213	SUBSTITUTE NURSES	74,647.58	10,000.00	10,000.00	-		VPS Sub nurse current rate is \$44.50
				Total 51154	74,647.58	10,000.00	10,000.00	-	0.0%	
CA	51156	CURRICULUM DEVELOPMENT SALARY	91364225	CA CURRICULUM DEVELOPMENT	10,393.05	28,000.00	25,000.00	(3,000.00)		This account funds teacher salaries (\$32.24/hour) to review, evaluate, and develop curriculum as part of the Five-Year Cycle for Curriculum Review and Development, Summer Curriculum Academy
				Total 51156	10,393.05	28,000.00	25,000.00	(3,000.00)	-10.7%	

CENTRAL ADMINISTRATION										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CA	51157	CLERICAL SALARIES	91336231	CA BOARD OF EDUCATION-ELECTED	6,281.26	5,200.00	5,200.00	-		Filming the Board meetings, Board recording secretary
				Total 51157	6,281.26	5,200.00	5,200.00	-	0.0%	
CA	51159	TEMPORARY SALARIES	91323213	CA HEALTH SERVICES	-	1,000.00	-	(1,000.00)		Advanced training in SNAP - No longer needed
CA	51159	TEMPORARY SALARIES	91364225	CA CURRICULUM DEVELOPMENT	43,333.86	32,750.00	35,000.00	2,250.00		This account funds a stipend of \$500 per year to any teacher appointed to serve as TEAM mentor (per VBOE/VEA Contract 2021-25). Home Visits, Teacher temporary salaries to support after school instruction/interventions, Professional Development & Evaluation Committee(PDEC) subcommittee work throughout the year.(Professional Learning, Curriculum Council, Teacher Evaluation & Support)
				Total 51159	43,333.86	33,750.00	35,000.00	1,250.00	3.7%	
CA	51270	SEVERANCE PAY -	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	43,017.80	105,000.00	60,000.00	(45,000.00)		Teachers district-wide
				Total 51270	43,017.80	105,000.00	60,000.00	(45,000.00)	-42.9%	
CA	51275	SEVERANCE PAY - ADMINISTRATORS	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	-	-	-	-		Administrators district-wide
				Total 51275	-	-	-	-	0.0%	
CA	51276	SEVERANCE PAY - SECRETARIAL	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	43,175.95	30,000.00	30,000.00	-		Secretaries district-wide
				Total 51276	43,175.95	30,000.00	30,000.00	-	0.0%	
CA	51277	SEVERANCE PAY - NURSES	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	-	-	-	-		
				Total 51277	-	-	-	-	0.0%	
CA	51278	SEVERANCE PAY - CUST/MAINT	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	42,748.31	20,000.00	45,000.00	25,000.00		Custodians/Maintainers district-wide
				Total 51278	42,748.31	20,000.00	45,000.00	25,000.00	125.0%	
CA	51281	EARLY RETIREMENT-INSTRUCTION	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	119,671.38	90,000.00	80,000.00	(10,000.00)		Per the schedule of payments for teachers who previously elected early retirement
				Total 51281	119,671.38	90,000.00	80,000.00	(10,000.00)	-11.1%	

CENTRAL ADMINISTRATION										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CA	51283	TRB REIMBURSEMENT	91351230	CA SUPERINTENDENT'S OFFICE	16,959.20	16,585.00	17,467.97	882.97		Per Superintendent's contract
				Total 51283	16,959.20	16,585.00	17,467.97	882.97	5.3%	
CA	52132	LIFE INSURANCE	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	133,002.26	130,000.00	35,000.00	(95,000.00)		Decreased due to new contract for FY24-FY25 - New contract guidelines
				Total 52132	133,002.26	130,000.00	35,000.00	(95,000.00)	-73.1%	
CA	52171	HSA EMPLOYER CONTRIBUTION	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	639,583.26	670,000.00	650,000.00	(20,000.00)		Decrease in number of insured
				Total 52171	639,583.26	670,000.00	650,000.00	(20,000.00)	-3.0%	
CA	52172	PPO/HMO MEDICAL INSURANCE	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	4,915,233.00	5,225,233.00	6,531,541.00	1,306,308.00		
				Total 52172	4,915,233.00	5,225,233.00	6,531,541.00	1,306,308.00	25.0%	
CA	52173	MEDICAL	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	-	300.00	300.00	-		Flu and Hepatitis shots
				Total 52173	-	300.00	300.00	-	0.0%	
CA	52174	DENTAL	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	205,000.00	195,000.00	195,000.00	-		Based on Insured Head Count
				Total 52174	205,000.00	195,000.00	195,000.00	-	0.0%	
CA	52179	MEDICARE	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	545,358.34	545,000.00	570,000.00	25,000.00		
				Total 52179	545,358.34	545,000.00	570,000.00	25,000.00	4.6%	
CA	52220	SOCIAL SECURITY	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	504,281.29	485,000.00	510,000.00	25,000.00		Adjusted Based on Actuals
				Total 52220	504,281.29	485,000.00	510,000.00	25,000.00	5.2%	
CA	52500	UNEMPLOYMENT COMPENSATION	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	32,223.65	50,000.00	66,000.00	16,000.00		Based on claims experience
				Total 52500	32,223.65	50,000.00	66,000.00	16,000.00	32.0%	
CA	52600	WORKERS' COMPENSATION	91319100	CA FRINGE BENEFITS INSTRUCTION	100,000.00	160,000.00	250,000.00	90,000.00		Deposit to WC self insured fund. Includes Admin fee & BOE contribution to Self-insured fund. Increased due to claims experience
				Total 52600	100,000.00	160,000.00	250,000.00	90,000.00	56.3%	
CA	52620	WORKERS' COMPENSATION EXCESS	91328290	CA SYSTEM-WIDE INSURANCES	-	50.00	50.00	-		
				Total 52620	-	50.00	50.00	-	0.0%	

CENTRAL ADMINISTRATION										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CA	52860	LONG & SHORT TERM DISABILITY	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	7,236.11	8,000.00	8,000.00	-		Based on current covered employees and contracts
				Total 52860	7,236.11	8,000.00	8,000.00	-	0.0%	
CA	52919	TOWN PENSION	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	1,261,100.00	1,261,100.00	1,185,400.00	(75,700.00)		Town sends bill in December (Actuarially determined figure) - Defined benefit plan
				Total 52919	1,261,100.00	1,261,100.00	1,185,400.00	(75,700.00)	-6.0%	
CA	52920	DEFINED CONTRIBUTION PENSION PLAN	91319290	OTHER POST EMPLOYMENT BENEFITS	131,682.65	120,000.00	136,291.54	16,291.54		Contribution to 457 PLANS - Estimated 3% increase over 2023 actuals - Defined contribution plan
				Total 52920	131,682.65	120,000.00	136,291.54	16,291.54	13.6%	
CA	52930	TOWN PENSION	91319290	OTHER POST EMPLOYMENT BENEFITS	95,000.00	95,000.00	95,000.00	-		Contribution to OPEB trust fund (no increase per town)
				Total 52930	95,000.00	95,000.00	95,000.00	-	0.0%	
CA	53322	INSTRUCTIONAL PROGRAM IMPROV.	91364225	CA CURRICULUM DEVELOPMENT	15,338.15	23,000.00	23,000.00	-		This account funds the expenses associated with the professional development activities offered to all certified staff on the four teacher workdays and other days for which the district will provide professional learning opportunities. Expenses include fees to consultants, training specialists, educational agencies that provide training (in and out of district) and professional resources.
				Total 53322	15,338.15	23,000.00	23,000.00	-	0.0%	
CA	53330	RECRUITMENT	91392250	HUMAN RESOURCES	938.09	3,000.00	2,500.00	(500.00)		CTREAP recruitment, CREC minority recruitment, postings and recruitment fairs
				Total 53330	938.09	3,000.00	2,500.00	(500.00)	-16.7%	
CA	53332	BOARD OF ED LEGAL SERVICES	91336231	CA BOARD OF EDUCATION-ELECTED	77,796.06	85,000.00	100,000.00	15,000.00		Contract negotiations; general legal expenses - Increase due to Teacher & Admin CBA
				Total 53332	77,796.06	85,000.00	100,000.00	15,000.00	17.6%	

CENTRAL ADMINISTRATION										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CA	53339	OTHER PROF & TECH SERVICES BOE	91323213	CA HEALTH SERVICES	137,894.95	10,000.00	15,000.00	5,000.00		Agency nursing services, 1:1 LPN \$55.00 per hour
CA	53339	OTHER PROF & TECH SERVICES BOE	91323213	CA HEALTH SERVICES		16,450.00	17,500.00	1,050.00		Medical Advisor annual contract including health services and athletics. 23-24 contract is \$16,000. Estimate of a 10% increase to \$17,500
CA	53339	OTHER PROF & TECH SERVICES BOE	91323213	CA HEALTH SERVICES		180.00	-	(180.00)		CLIA Lab Waiver Fee is required by the State. Certificate is valid for 2 years.
CA	53339	OTHER PROF & TECH SERVICES BOE	91323213	CA HEALTH SERVICES		10,800.00	10,800.00	-		Summer school nurses - 2 RN's 4.5 hours per day. LPN's for one to one students attending summer school
CA	53339	OTHER PROF & TECH SERVICES BOE	91336231	CA BOARD OF EDUCATION-ELECTED	649.75	2,750.00	2,750.00	-		Board membership expenses for Professional Development
CA	53339	OTHER PROF & TECH SERVICES BOE	91343250	CA BUSINESS OFFICE	167,557.09	101,000.00	101,000.00	-		Director of communications \$51,475 Shared Service TOV (Salary & Fringe),Background checks \$10,000, Student promotional videos, Courier Service, 90 Degree group TPA services \$3,000, Milliman OPEB \$6,500, etc.
CA	53339	OTHER PROF & TECH SERVICES BOE	91343250	CA BUSINESS OFFICE		16,000.00	20,000.00	4,000.00		Temporary Services for open positions - Increase based on market
CA	53339	OTHER PROF & TECH SERVICES BOE	91343250	CA BUSINESS OFFICE		6,000.00	6,000.00	-		Private duty police services
CA	53339	OTHER PROF & TECH SERVICES BOE	91365284	CA INFORMATION SYSTEMS	1,145,000.00	1,048,148.00	1,230,949.00	182,801.00		Services provided by the Town DP Enterprise Funds (updated figure from TOV)
CA	53339	OTHER PROF & TECH SERVICES BOE	91369225	CA INTERSCHOLASTIC SPORTS	1,100.00	1,100.00	1,100.00	-		Professional development for coaches; coaching clinics, first aid & CPR certifications
				Total 53339	1,452,201.79	1,212,428.00	1,405,099.00	192,671.00	15.9%	
CA	54110	UTILITY SERVICES: ELECTRIC	91353261	CA UTILITIES	680,199.16	852,000.00	767,500.00	(84,500.00)		Adjusted due to new fixed rate for FY2025
				Total 54110	680,199.16	852,000.00	767,500.00	(84,500.00)	-9.9%	
CA	54120	UTILITY SERVICES: NATURAL GAS	91353261	CA UTILITIES	488,316.60	537,148.26	580,863.09	43,714.83		
				Total 54120	488,316.60	537,148.26	580,863.09	43,714.83	8.1%	
CA	54130	UTILITY SERVICES: WATER	91353261	CA UTILITIES	77,352.44	78,800.00	78,800.00	-		District-wide - Billed by CT Water Company adjusted to align with actual usage
				Total 54130	77,352.44	78,800.00	78,800.00	-	0.0%	

CENTRAL ADMINISTRATION										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CA	54140	UTILITY SERVICES: SEWER USE	91353261	CA UTILITIES	27,110.32	35,345.04	32,845.04	(2,500.00)		District-wide - sewer charges are based on water consumption - Adjusted based on actuals
				Total 54140	27,110.32	35,345.04	32,845.04	(2,500.00)	-7.1%	
CA	54332	COPIER MAINTENANCE	91343250	CA BUSINESS OFFICE	38,951.18	38,000.00	38,000.00	-		District-wide click charges, service fees
				Total 54332	38,951.18	38,000.00	38,000.00	-	0.0%	
CA	54400	CHRO COMPLIANCE	91337261	CA BUILDING & MAINTENANCE	5,400.00	-	-	-		
				Total 54400	5,400.00	-	-	-	0.0%	
CA	54490	COPIER RENTAL/LEASE	91343250	CA BUSINESS OFFICE	50,221.78	55,000.00	55,000.00	-		Joint Town and Board contract with Canon Financial
				Total 54490	50,221.78	55,000.00	55,000.00	-	0.0%	
CA	54895	SCHOOL REPAIRS-SUMMER PR	91343250	CA BUSINESS OFFICE	21,165.00	-	-	-		
				Total 54895	21,165.00	-	-	-	0.0%	
CA	55020	EMPLOYEE TRAVEL	91307225	CA CURRICULUM DEPARTMENT	4,818.90	5,000.00	5,000.00	-		This account funds the reimbursement of mileage associated with the travel of the district's academic/behavior teacher coaches, district curriculum coordinators/facilitators, dept chairs/leaders, evaluators, grants manager, Invention Convention travel related expenses
CA	55020	EMPLOYEE TRAVEL	91323213	CA HEALTH SERVICES	-	800.00	800.00	-		This account funds the reimbursement of mileage associated with the travel of the district's academic/behavior teacher coaches, district curriculum coordinators/facilitators, dept chairs/leaders, evaluators, grants manager, Invention Convention travel related expenses
CA	55020	EMPLOYEE TRAVEL	91336231	CA BOARD OF EDUCATION-ELECTED	143.45	250.00	250.00	-		To and from conferences
CA	55020	EMPLOYEE TRAVEL	91343250	CA BUSINESS OFFICE	358.79	1,200.00	1,200.00	-		Travel between schools and professional development
CA	55020	EMPLOYEE TRAVEL	91392250	HUMAN RESOURCES	654.83	250.00	500.00	250.00		Travel between schools and professional development
				Total 55020	5,975.97	7,500.00	7,750.00	250.00	3.3%	

CENTRAL ADMINISTRATION										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CA	55210	GENERAL LIABILITY INSURANCE	91328290	CA SYSTEM-WIDE INSURANCES	154,027.00	195,000.00	200,850.00	5,850.00		Board portion of Town contracted insurance - Anticipated 3% increase
CA	55210	GENERAL LIABILITY INSURANCE	91328290	CA SYSTEM-WIDE INSURANCES		10,640.00	10,959.20	319.20		Service fee for broker - Anticipated 3% increase
				Total 55210	154,027.00	205,640.00	211,809.20	6,169.20	3.0%	
CA	55219	INTERSCHOLASTIC ACTIVITY INSURANCE	91328290	CA SYSTEM-WIDE INSURANCES	25,795.00	30,000.00	30,000.00	-		Coverage for sports injuries (no projected increase)
				Total 55219	25,795.00	30,000.00	30,000.00	-	0.0%	
CA	55246	REIMBURSEMENT-PRIVATE AGENCIES	91352270	CA STUDENT TRANSPORTATION SYSTEMWIDE	222,670.75	109,335.40	135,000.00	25,664.60		For outplaced students not transported by First Student - Net of Excess Cost -
				Total 55246	222,670.75	109,335.40	135,000.00	25,664.60	23.5%	
CA	55310	TELEPHONE/DATA LINES/CELLPHONE	91353261	CA UTILITIES	60,859.67	70,000.00	55,000.00	(15,000.00)		District-wide - Frontier phone lines and long distance, maintenance calls and repairs \$20,000, Verizon cell phones and data plans for district \$30,000, cell phone accessories \$1,500, Blackboard \$4,300, etc.
				Total 55310	60,859.67	70,000.00	55,000.00	(15,000.00)	-21.4%	
CA	55330	COMMUNICATIONS/POSTAGE	91351230	CA SUPERINTENDENT'S OFFICE	49,285.17	59,000.00	63,200.00	4,200.00		Pitney Bowes mailing machine and meter lease \$7,176, postage supplies \$1,500; postage \$37,000, P.O. Box fees and bulk mail permit \$650, FDX and UPS \$250, other \$500, Comcast Cable \$1,600, CEN (CT Education Network) \$14,400 - Additional internet at VCMS
				Total 55330	49,285.17	59,000.00	63,200.00	4,200.00	7.1%	
CA	55400	ADVERTISING	91343250	CA BUSINESS OFFICE	24,192.15	25,000.00	25,000.00	-		Help wanted, general marketing & Billboard
				Total 55400	24,192.15	25,000.00	25,000.00	-	0.0%	
CA	55500	PRINTING & BINDING	91343250	CA BUSINESS OFFICE	2,879.50	1,400.00	3,000.00	1,600.00		Checks, W2's, business cards, budget book - Increase based on actuals
CA	55500	PRINTING & BINDING	91351230	CA SUPERINTENDENT'S OFFICE	1,082.00	1,800.00	1,200.00	(600.00)		Letterhead, brochures, business cards
CA	55500	PRINTING & BINDING	91301090	CA FAMILY ENGAGEMENT	-	250.00	200.00	(50.00)		Printing of district postcards and notecards to support personalized communication

CENTRAL ADMINISTRATION										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CA	55500	PRINTING & BINDING	91364225	CA CURRICULUM DEVELOPMENT	-	150.00	150.00	-		This account supports the printing of the marketing materials for the district
				Total 55500	3,961.50	3,600.00	4,550.00	950.00	26.4%	
CA	55650	CONFERENCE FEES & MEMBERSHIP	91323213	CA HEALTH SERVICES	400.00	400.00	400.00	-		RN membership in National Association of Nurses \$140.00 annual fee. Includes funds for pertinent continuing education required for school nurses
CA	55650	CONFERENCE FEES & MEMBERSHIP	91336231	CA BOARD OF EDUCATION-ELECTED	18,333.00	16,250.00	19,000.00	2,750.00		CREC \$750, CABE \$15,000, CABE Convention \$5,000, CABE Board Member packets, seminars \$1,200
CA	55650	CONFERENCE FEES & MEMBERSHIP	91343250	CA BUSINESS OFFICE	3,773.74	2,800.00	2,800.00	-		CASBO/ASBO \$2500 annual membership and conference; CREC consortium \$75; CCM conferences \$75, CT Safety Society \$150
CA	55650	CONFERENCE FEES & MEMBERSHIP	91351230	CA SUPERINTENDENT'S OFFICE	36,459.15	30,000.00	35,000.00	5,000.00		Partners for Educational Leadership \$3,675; CREC Consortia Membership \$4,800, Legal update \$400; HASA \$350; CAPSS dues and publications \$5,000; Hockanum Valley \$135; CAS membership all buildings \$6,285; Superintendent's Network Membership \$3,375; Fax-Alert Weather Service \$1,000; NESDEC Membership \$5,000, NEASS AASA \$426; CTASCD \$40; ASCD \$219; NASSP \$234; professional development \$4,000, conference fees and membership nurses \$2,500, superintendent professional development \$2,500 travel, Journal Inquirer Subscription \$267, etc.
CA	55650	CONFERENCE FEES & MEMBERSHIP	91364225	CA CURRICULUM DEVELOPMENT	5,805.69	8,000.00	6,500.00	(1,500.00)		Conference fees to support professional learning based on approved teacher requests
CA	55650	CONFERENCE FEES & MEMBERSHIP	91301090	CA FAMILY ENGAGEMENT	1,211.92	2,500.00	2,500.00	-		State and National Conferences related to family engagement, equity, attendance
CA	55650	CONFERENCE FEES & MEMBERSHIP	91399221	GRANT MANAGEMENT	-	500.00	175.00	(325.00)		Conference registration, PD, Foundation Center subscription
CA	55650	CONFERENCE FEES & MEMBERSHIP	91392250	HUMAN RESOURCES	2,983.00	2,500.00	3,000.00	500.00		CASPA, ASPA, Star 21 Continuing Ed, EANE, SHRM, other
				Total 55650	68,966.50	62,950.00	69,375.00	6,425.00	10.2%	

CENTRAL ADMINISTRATION										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CA	55815	MAGNET SCHOOL TUITION	91363100	CA MAGNET SCHOOL TUITION	803,783.75	770,000.00	800,000.00	30,000.00		Tuition for Vernon children attending magnet schools (also includes 504 services) - Estimated increase for FY25
				Total 55815	803,783.75	770,000.00	800,000.00	30,000.00	3.9%	
CA	55911	CONTRACTED SERVICE - BUSES	91352270	CA STUDENT TRANSPORTATION SYSTEMWIDE		923,238.64	894,839.40	(28,399.24)		15 full-sized buses; 3.5% projected increase
CA	55911	CONTRACTED SERVICE - BUSES	91352270	CA STUDENT TRANSPORTATION SYSTEMWIDE	862,775.60	6,735.24	6,970.97	235.73		Transportation to support district curriculum based field trips (CT Science Center, Belding-Fall & Spring, Math Olympiads) 3.5% increase
CA	55911	CONTRACTED SERVICE - BUSES	91352270	CA STUDENT TRANSPORTATION SYSTEMWIDE		8,643.56	8,946.08	302.52		Excess hours based on experience
				Total 55911	862,775.60	938,617.44	910,756.46	(27,860.98)	-3.0%	
CA	55912	CONTRACT SERVICE VANS/LIFT BUS	91352270	SE STUDENT TRANSPORTATION	1,356,957.17	1,343,060.74	1,280,962.12	(62,098.62)		Transportation for all special education vehicles for the school year, additional PK runs (19 mini buses, 3 lift buses and noontime/preschool buses includes 3.5% contractual increase. Adjusted based on actuals
CA	55912	CONTRACT SERVICE VANS/LIFT BUS	91352270	SE STUDENT TRANSPORTATION		115,113.30	146,142.27	31,028.97		Bus monitors - Pre-K/PPS
CA	55912	CONTRACT SERVICE VANS/LIFT BUS	91352270	SE SUMMER SCHOOL TRANSPORTATION		160,367.19	165,980.04	5,612.85		Cost of bus for Elementary Summer School and all Special Education Summer School students 3.5% projected increase
				Total 55912	1,356,957.17	1,618,541.23	1,593,084.43	(25,456.80)	-1.6%	
CA	55913	CONTRACTED SERVICE VO-TECH BUS	91352270	CA STUDENT TRANSPORTATION SYSTEMWIDE	122,917.20	90,000.00	160,044.42	70,044.42		2 large buses, 1 van 3.5% increase
				Total 55913	122,917.20	90,000.00	160,044.42	70,044.42	77.8%	
CA	55917	HOMELESS TRANSPORTATION	91352270	CA STUDENT TRANSPORTATION SYSTEMWIDE	124,272.03	30,000.00	55,000.00	25,000.00		Funds for the transportation of homeless students - Net McKinney Vento Grant & Contribution from sending towns
				Total 55917	124,272.03	30,000.00	55,000.00	25,000.00	83.3%	

CENTRAL ADMINISTRATION										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CA	55999	OTHER PURCHASED SERVICES	91301090	CA FAMILY ENGAGEMENT	7,987.75	10,500.00	10,500.00	-		Voiance-Telephonic Interpreter Services and Document Translation \$3,000, Interpreters and Translators Inc. \$3,000, Transact-Document Translation Services \$4,500
CA	55999	OTHER PURCHASED SERVICES	91301090	CA FAMILY ENGAGEMENT		250.00	200.00	(50.00)		Transportation for families
CA	55999	OTHER PURCHASED SERVICES	91307225	CA-CURRICULUM DEPARTMENT	84,176.75	25,000.00	26,730.00	1,730.00		Finalsite website (hosting and management)
CA	55999	OTHER PURCHASED SERVICES	91307225	CA-CURRICULUM DEPARTMENT		9,406.00	9,406.00	-		District Panorama Survey and Analytics Tool (reflect savings with new multi-year contract)
CA	55999	OTHER PURCHASED SERVICES	91307225	CA-CURRICULUM DEPARTMENT		3,500.00	3,500.00	-		Tools 4ever-UMRA - IT User Management Software
CA	55999	OTHER PURCHASED SERVICES	91307225	CA-CURRICULUM DEPARTMENT		8,500.00	8,500.00	-		District Data Warehouse (development and maintenance)
CA	55999	OTHER PURCHASED SERVICES	91307225	CA-CURRICULUM DEPARTMENT		4,500.00	4,500.00	-		ASPEN training & reporting enhancements
CA	55999	OTHER PURCHASED SERVICES	91307225	CA-CURRICULUM DEPARTMENT		47,161.48	49,991.36	2,829.88		ASPEN Student Management System (database-annual renewal)
CA	55999	OTHER PURCHASED SERVICES	91323213	CA HEALTH SERVICES		1,764.00	2,208.00	2,208.00	-	
CA	55999	OTHER PURCHASED SERVICES	91334222	CA LIBRARY SYSTEM-WIDE SUPPORT	15,030.60	19,742.00	21,997.74	2,255.74		To support district subscriptions to CT Library Consortium \$3,500, Follett Hosted Destiny \$12,291.74, Overdrive Marketplace \$2,800, SWANK licensing \$3,406
CA	55999	OTHER PURCHASED SERVICES	91343250	CA BUSINESS OFFICE	3,944.28	2,700.00	2,700.00	-		DOL Fees, shredding services
CA	55999	OTHER PURCHASED SERVICES	91360225	CA INSTRUCTIONAL TECHNOLOGY	1,500.00	3,000.00	3,000.00	-		Erate Management Services
CA	55999	OTHER PURCHASED SERVICES	91360225	CA INSTRUCTIONAL TECHNOLOGY		250.00	250.00	-		IT Professional Development
CA	55999	OTHER PURCHASED SERVICES	91392250	HUMAN RESOURCES	35,796.01	31,360.88	42,176.00	10,815.12		Frontline-Aesop-Substitute Management System \$13,635.34, Frontline-Applitrack-Recruitment \$15,225.54 & PowerSchool-Perform-Teacher Evaluation Platform \$13,916
				Total 55999	150,199.39	168,078.36	185,659.10	17,580.74	10.5%	
CA	56252	HEATING OIL #2	91353261	CA UTILITIES	-	22,470.00	-	(22,470.00)		Vo-Ag will be running on gas. Tank removal anticipated FY2024
				Total 56252	-	22,470.00	-	(22,470.00)	-100.0%	

CENTRAL ADMINISTRATION										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CA	56260	AUTOMOTIVE FUEL - GASOLINE	91352270	CA STUDENT TRANSPORTATION SYSTEMWIDE	115,633.54	46,200.00	56,540.00	10,340.00		22,000 gallons at \$2.57 - Based on ongoing mini bus conversions
CA	56261	AUTOMOTIVE FUEL - DIESEL	91352270	CA STUDENT TRANSPORTATION SYSTEMWIDE		130,800.00	118,800.00	(12,000.00)		40,000 gallons at \$2.97 - Decreased due to anticipated lower rate
				Total 56261	115,633.54	177,000.00	175,340.00	(1,660.00)	-0.9%	
CA	56410	TEXTBOOKS	91332225	CA LANGUAGE ARTS CURRICULUM DEVELOPMENT	35,796.01	19,800.00	19,800.00	-		Time for Kids, Scholastic, National Geo Explorer for 5 elementary schools
CA	56410	TEXTBOOKS	91332225	CA LANGUAGE ARTS CURRICULUM DEVELOPMENT		22,000.00	24,000.00	2,000.00		District-wide reading materials (mentor texts, leveled readers), Patterns of Wonder K-1
				Total 56410	35,796.01	41,800.00	43,800.00	2,000.00	4.8%	
CA	56430	NEW INSTRUCTIONAL MATERIALS	91364225	CA CURRICULUM DEVELOPMENT	29,728.02	30,000.00	30,000.00	-		This account funds new textbook adoptions(RHS-Social Studies) and instructional materials
				Total 56430	29,728.02	30,000.00	30,000.00	-	0.0%	
CA	56440	INSTRUCTIONAL SUPPLIES	91301090	FAMILY SCHOOL COMMUNITY PARTNERSHIP	859.78	1,000.00	2,000.00	1,000.00		Instructional supplies for programs
CA	56440	INSTRUCTIONAL SUPPLIES	91330225	CA READING INSTRUCTION	29,749.49	35,500.00	35,500.00	-		LLI Take home books, Writing Strategies, Resource books for 5 elementary schools
CA	56440	INSTRUCTIONAL SUPPLIES	91332100	CA LANGUAGE ARTS INSTRUCTION	26,017.05	27,550.00	27,550.00	-		Foundations (K-2); Word Work (3-5); Literacy Footprints for 5 elementary schools
CA	56440	INSTRUCTIONAL SUPPLIES	91335100	CA MATHEMATICS INSTRUCTION	5,951.76	5,000.00	5,000.00	-		Monies for purchase/replacement of materials/resources to support math program and math interventions for 5 elementary schools
CA	56440	INSTRUCTIONAL SUPPLIES	91335225	CA MATHEMATICS CURRICULUM DEV	6,179.77	15,000.00	15,000.00	-		Purchase of math resources to support K-5 classrooms
CA	56440	INSTRUCTIONAL SUPPLIES	91344100	CA SCIENCE INSTRUCTION	10,314.85	18,575.00	16,000.00	(2,575.00)		District Lego League: Registration, Robotic Kits, Event registration, project materials(7) teams \$2653, Generation Genius, science experiment materials
CA	56440	INSTRUCTIONAL SUPPLIES	91345100	CA SOCIAL STUDIES INSTRUCTION	5,741.74	11,000.00	8,500.00	(2,500.00)		Supplies to support the implementation of social studies curriculum aligned to CT's new curricular framework (Nystrom Education) For 5 elementary schools
				Total 56440	98,067.04	113,625.00	109,550.00	(4,075.00)	-3.6%	

CENTRAL ADMINISTRATION										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CA	56500	CLOTHING AND UNIFORMS	91369225	CA INTERSCHOLASTIC SPORTS	37,311.18	37,500.00	30,000.00	(7,500.00)		Boys tennis, boys volleyball, girls lacrosse, golf, middle school baseball, softball, girls basketball, boys basketball
				Total 56500	37,311.18	37,500.00	30,000.00	(7,500.00)	-20.0%	
CA	56900	OTHER SUPPLIES & MATERIALS	91301090	FAMILY SCHOOL COMMUNITY PARTNERSHIP	1,017.18	1,200.00	1,200.00	-		Supplies to run office
CA	56900	OTHER SUPPLIES & MATERIALS	91323213	CA HEALTH SERVICES	3,966.02	5,447.00	5,447.00	-		Health room supplies Includes CLIA Lab Waiver Fee is required by the State. Certificate is valid for 2 years. Includes summer school
CA	56900	OTHER SUPPLIES & MATERIALS	91323213	CA HEALTH SERVICES		100.00	100.00	-		Summer school health room supplies
CA	56900	OTHER SUPPLIES & MATERIALS	91336231	CA BOARD OF EDUCATION-ELECTED	2,595.39	3,100.00	3,100.00	-		Awards, flowers, food, office supplies, CAAPSS, name plates
CA	56900	OTHER SUPPLIES & MATERIALS	91343250	CA BUSINESS OFFICE	20,531.59	39,140.00	39,140.00	-		Office supplies, ink, copier paper
CA	56900	OTHER SUPPLIES & MATERIALS	91343262	CA LOGISTICS AND SAFETY	230,772.01	3,910.00	3,910.00	-		ID Machine ribbons, blank HID cards, service contract
CA	56900	OTHER SUPPLIES & MATERIALS	91343262	CA LOGISTICS AND SAFETY		500.00	500.00	-		Ribbons and labels for asset management system
CA	56900	OTHER SUPPLIES & MATERIALS	91343262	CA LOGISTICS AND SAFETY		10,000.00	3,500.00	(6,500.00)		Radios, batteries and accessories; Decreased due to purchase of new radios
CA	56900	OTHER SUPPLIES & MATERIALS	91343262	CA LOGISTICS AND SAFETY		10,000.00	11,000.00	1,000.00		Computerized visitor management system annual fee and supplies
CA	56900	OTHER SUPPLIES & MATERIALS	91343262	CA LOGISTICS AND SAFETY		7,500.00	7,750.00	250.00		District-wide radio repeater annual fees
CA	56900	OTHER SUPPLIES & MATERIALS	91343262	CA LOGISTICS AND SAFETY		5,000.00	7,500.00	2,500.00		Emergency response supplies (EVAC packs, etc.) Increase due to purchase of reunification kits
CA	56900	OTHER SUPPLIES & MATERIALS	91343262	CA LOGISTICS AND SAFETY		6,600.00	8,000.00	1,400.00		Professional development. District-wide PMT training & recertification for 7 buildings & SCS PD
CA	56900	OTHER SUPPLIES & MATERIALS	91343262	CA LOGISTICS AND SAFETY		34,500.00	37,500.00	3,000.00		CCTV/Safety systems maintenance - Increase in cost due to expiration of warranties on devices
CA	56900	OTHER SUPPLIES & MATERIALS	91343262	CA LOGISTICS AND SAFETY		-	3,000.00	3,000.00		New - Parts for cameras and door locking systems
CA	56900	OTHER SUPPLIES & MATERIALS	91343262	CA LOGISTICS AND SAFETY		5,000.00	5,000.00	-		Incident Management System
CA	56900	OTHER SUPPLIES & MATERIALS	91343262	CA LOGISTICS AND SAFETY		3,000.00	3,000.00	-		Uniforms safety and security

CENTRAL ADMINISTRATION										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CA	56900	OTHER SUPPLIES & MATERIALS	91343262	CA LOGISTICS AND SAFETY		600.00	850.00	250.00		Bus safety restraints (car seats, clips) Increase due additional request
CA	56900	OTHER SUPPLIES & MATERIALS	91343262	CA LOGISTICS AND SAFETY		3,000.00	3,000.00	-		Permanent bus passes
CA	56900	OTHER SUPPLIES & MATERIALS	91343262	CA LOGISTICS AND SAFETY		5,700.00	5,700.00	-		GPS vehicle monitoring system
CA	56900	OTHER SUPPLIES & MATERIALS	91343262	CA LOGISTICS AND SAFETY		7,500.00	7,500.00	-		Alertus System Renewal
CA	56900	OTHER SUPPLIES & MATERIALS	91351230	CA SUPERINTENDENT'S OFFICE	10,034.30	10,000.00	10,500.00	500.00		Office supplies, ink, flowers, food, parking at seminars and hearings
CA	56900	OTHER SUPPLIES & MATERIALS	91360225	CA INSTRUCTIONAL TECHNOLOGY	2,998.90	3,000.00	3,000.00	-		LCD Bulb Replacement
CA	56900	OTHER SUPPLIES & MATERIALS	91364225	CA CURRICULUM DEVELOPMENT	9,131.98	8,000.00	9,000.00	1,000.00		This account funds materials associated with our professional learning activities; supplies and materials needed to support curriculum, instruction and materials related to the district's induction program for new staff
CA	56900	OTHER SUPPLIES & MATERIALS	91392250	HUMAN RESOURCES	832.16	1,250.00	1,250.00	-		Office supplies: post-its, pens, markers, chart paper, health and wellness supplies \$500
CA	56900	OTHER SUPPLIES & MATERIALS	91399221	GRANT MANAGEMENT	199.78	150.00	250.00	100.00		Office supplies: post-its, pens, markers, chart paper
				Total 56900	282,079.31	174,197.00	180,697.00	6,500.00	3.7%	
CA	57710	COMPUTER HARDWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY	24,568.40	40,000.00	40,000.00	-		Newline Interactive Displays - Approximately \$2,000 per unit
				Total 57710	24,568.40	40,000.00	40,000.00	-	0.0%	
CA	57712	REPLACE COMPUTER EQUIPMENT	91360225	CA INSTRUCTIONAL TECHNOLOGY	2,768.39	85,000.00	200,000.00	115,000.00		Chromebooks for 6th & 9th graders and laptop replacement program for teachers
				Total 57712	2,768.39	85,000.00	200,000.00	115,000.00	135.3%	
CA	57720	COMPUTER SOFTWARE	91323213	CA HEALTH SERVICES	14,218.00	17,652.60	15,500.00	(2,152.60)		SNAP Electronic Medical Records Program
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		26,200.00	24,153.30	(2,046.70)		Microsoft License Renewal (district-wide)
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		14,972.00	16,204.30	1,232.30		Aruba Wireless Network
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		3,000.00	3,000.00	-		Apple Software for iPads
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		4,900.00	5,480.00	580.00		EdPuzzle-video production and assessment software

CENTRAL ADMINISTRATION										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY	342,021.94	17,500.00	20,125.00	2,625.00		Fortigate Firewall - District Content Filter Software Renewal
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		17,919.94	18,455.74	535.80		Registration Gateway - support online student registration
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		595.00	650.00	55.00		District Domain Renewal
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		2,575.00	2,899.00	324.00		Family ID Registration software for VPS athletics (upgrade to unlimited use of Mobile App. across all athletic programs)
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		717.75	717.50	(0.25)		Sway - sports safety and concussion software
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		9,400.00	9,900.00	500.00		HUDL - sports video analysis
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		2,337.50	2,900.00	562.50		Typetastic (K-5 schools) keyboarding
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		8,878.12	9,496.12	618.00		Naviance Student Support Software (6-12)
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		36,080.00	102,121.04	66,041.04		Student Assessment Software (I-Ready Diagnostic, Teacher Toolbox, Personalized Instruction)
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		18,000.00	18,000.00	-		Edgenuity (9-12) Blended Learning Software (Site License \$18,000)
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		29,232.84	17,970.44	(11,262.40)		Reading 180 \$12,157.2, Learning A-Z \$1,813.24, Lexia \$4,000
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		-	3,976.00	3,976.00		DyKnow software (6-8) to promote and ensure digital citizenship (allow only or block websites) FOR VCMS ONLY
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		32,500.00	22,480.00	(10,020.00)		Zoom Enterprise license fee
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		14,280.00	15,279.60	999.60		JAMF Apple Management Software
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		5,499.44	6,164.66	665.22		LEARN - student data privacy compliance
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		26,783.00	29,048.90	2,265.90		NEWSELA - ELA/SS Grades 6-12
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		4,800.00	2,400.00	(2,400.00)		Solidworks Programming Software (RHS & VCMS)(for 60 seats)
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		2,496.00	2,496.00	-		Adobe (Creative Cloud All apps -Photoshop, Illustrator, Dreamweaver, Indesign, Flash, Audition, Lightroom, Remiere Video, After Effects
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		42,257.00	-	(42,257.00)		IXL, Literacy & Numeracy Intervention (Replaced with I-Ready)
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		2,301.00	2,301.00	-		Studycat, Soundtrap & Spotify

CENTRAL ADMINISTRATION										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		21,262.50	26,265.00	5,002.50		Zspace (RHS Library Media Center) software renewals (Newton's Park, Franklin's Lab, Zspace experience, Visible Body Human Anatomy Atlas)
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		9,396.02	17,882.84	8,486.82		Parentsquare (K-12) \$17,882.84 Communications App. to support family outreach
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		6,019.82	6,441.20	421.38		Pear Deck
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		16,820.70	35,260.00	18,439.30		Go Formative, all 3-12 teachers
				Total 57720	356,239.94	394,376.23	437,567.64	43,191.41	11.0%	
CA	57873	CA SCIENCE CURRICULUM	91344225	OTHER SAFETY SUPPLIES		4,400.00	4,400.00	-		HazCompliance Online MSDS/SDS product inventory
CA	57873	CA SCIENCE CURRICULUM	91344225	OTHER SAFETY SUPPLIES	6,817.77	1,200.00	1,500.00	300.00		Training-OSHA Lab Safety Standard Training/Revised OSHA Hazard Communication Standard/Lab SOP
CA	57873	CA SCIENCE CURRICULUM	91344225	OTHER SAFETY SUPPLIES		3,000.00	3,000.00	-		Safety Equipment/Chemical and Hazardous disposal
				Total 57873	6,817.77	8,600.00	8,900.00	300.00	3.5%	
CA	57854	NON-INSTRUCTIONAL EQUIPMENT	91343250	CA BUSINESS OFFICE	1,940.58	3,000.00	3,000.00	-		Equipment necessary to maintain business operations
				Total 57854	1,940.58	3,000.00	3,000.00	-	0.0%	
CA	57856	REPLACE NON-INSTRUCTION EQUIPMENT	91323213	CA HEALTH SERVICES	4,186.84	2,000.00	2,000.00	-		Large Equipment repair and replace district elementary schools.
				Total 57856	4,186.84	2,000.00	2,000.00	-	0.0%	
CA	57866	MUSICAL INSTRUMENTS	91329100	MUSIC INSTRUCTION	6,290.00	7,000.00	7,000.00	-		To support scheduled instrument replacement plan
				Total 57866	6,290.00	7,000.00	7,000.00	-	0.0%	
CA	58400	CA CONTINGENCY	91318700	CA CONTINGENCY	4,584.66	400,000.00	350,000.00	(50,000.00)		
				Total 58400	4,584.66	400,000.00	350,000.00	(50,000.00)	-12.5%	
CA	58811	TRANSFER OUT-CAFETERIA	91318700	CA CONTINGENCY	-	-	-	-		
				Total 58811	-	-	-	-	0.0%	
				Total CENTRAL ADMINISTRATION	19,557,038.35	21,380,715.60	23,178,252.12	1,797,536.52	8.41%	

**TOWN OF VERNON
FY24 BUDGET REQUEST
BUDGET SUMMARY**

**FUND 900 - EDUCATION
012 - CONTINUING EDUCATION**

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
51000	Salaries and Wages										
51126	SECRETARIES - SALARIES	27,605	24,547	25,872	32,245	27,200	17,466	36,267	37,345	1,078	3.0%
51133	SECRETARIAL OT	-	-	-	193	-	-	-	-	-	0.0%
TOTAL:	Salaries and Wages	27,605	24,547	25,872	32,438	27,200	17,466	36,267	37,345	1,078	3.0%
55000	Other Purchased Services										
	Purchased Services										
55800	ADULT ED TUITION IN LEA	226,371	203,374	226,371	186,176	226,371	195,316	226,371	226,371	-	0.0%
TOTAL:	Other Purchased Services Insurance	226,371	203,374	226,371	186,176	226,371	195,316	226,371	226,371	-	0.0%
TOTAL:	CONTINUING EDUCATION	253,976	227,921	252,243	218,614	253,571	212,782	262,638	263,716	1,078	0.41%

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CONTINUING EDUCATION/ ADULT EDUCATION (VRABE)										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
ADULT ED	51112	PRINCIPALS	91258240	ADULT ED PRINCIPAL OFFICE	-	-	-	-		
				Total 51112	-	-	-	-	0.0%	
ADULT ED	51126	SECRETARIES - SALARIES	91258240	ADULT ED PRINCIPAL OFFICE	17,466.24	36,267.00	37,345.00	1,078.00		TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
				Total 51126	17,466.24	36,267.00	37,345.00	1,078.00	3.0%	
ADULT ED	55800	LEA TUITION IN LEA BOUNDARIES	91258130	ADULT ED INSTRUCTION	195,316.00	226,371.00	226,371.00	-		
				Total 55800	195,316.00	226,371.00	226,371.00	-	0.0%	
				Total CONTINUING EDUCATION	212,782.24	262,638.00	263,716.00	1,078.00	0.41%	

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**TOWN OF VERNON
FY24 BUDGET REQUEST
BUDGET SUMMARY**

**FUND 900 - EDUCATION
015 - SPECIAL EDUCATION SYSTEM-WIDE**

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
51000	Salaries and Wages										
51112	PRINCIPALS & SUPERVISORS	425,109	425,113	433,458	433,458	450,009	455,074	457,810	466,656	8,846	1.9%
51113	CLASSROOM TEACHERS	227,339	224,855	235,649	161,825	223,820	263,137	268,821	274,606	5,785	2.2%
51114	SPECIAL EDUCATION PERSONNEL	583,654	545,887	608,973	615,441	626,342	569,464	604,848	624,583	19,735	3.3%
51116	DEPARTMENT HEAD/FACILITATOR	4,098	-	4,201	-	-	-	-	-	-	0.0%
51118	SOCIAL WORKERS - SALARY	-	-	-	-	-	-	-	-	-	0.0%
51119	SCHOOL PSYCHOLOGISTS - SALARY	551,920	586,218	684,225	627,557	653,612	586,914	670,578	639,836	(30,742)	-4.6%
51123	SALARY NON-AFFILIATED	460,300	429,488	426,940	448,432	448,432	448,126	452,731	449,282	(3,449)	-0.8%
51124	HOURLY NON AFFILIATED	-	29,975	34,853	34,280	38,000	53,308	38,002	38,220	218	0.6%
51126	SECRETARIES - SALARIES	77,008	80,380	81,732	84,656	94,203	94,935	94,203	99,954	5,751	6.1%
51133	SECRETARIAL OT	-	-	-	-	-	-	-	-	-	0.0%
51148	SUBSTITUTE PARAPROFESSIONAL	-	-	-	-	-	-	-	-	-	0.0%
51151	PARAPROFESSIONALS	2,547,415	1,905,584	2,661,686	2,181,252	2,823,905	2,322,871	2,874,415	3,073,194	198,779	6.9%
51153	TUTORS	34,600	16,290	34,600	45,260	29,000	7,806	29,000	29,000	-	0.0%
51159	TEMPORARY SALARIES	60,758	49,964	62,000	44,584	62,822	61,972	63,095	63,368	273	0.4%
TOTAL:	Salaries and Wages	4,972,201	4,293,753	5,268,316	4,676,745	5,450,145	4,863,605	5,553,502	5,758,699	205,197	3.7%
53000	Professional and Technical Services										
53321	INSTRUCTIONAL SERVICES - BOE	105,500	129,644	106,000	94,962	111,000	105,886	102,000	112,000	10,000	9.8%
53322	INSTRUCTIONAL PROGRAM IMPROV.	15,000	15,768	15,721	15,540	15,821	8,941	8,000	8,000	-	0.0%
53323	PUPIL SERVICES	40,000	29,134	40,000	50,468	40,000	31,634	44,000	44,000	-	0.0%
53339	OTHER PROF & TECH SERVICES BOE	-	-	-	1,498	-	-	-	-	-	0.0%
TOTAL:	Professional and Technical Services	160,500	174,546	161,721	162,468	166,821	146,462	154,000	164,000	10,000	6.5%

**TOWN OF VERNON
FY24 BUDGET REQUEST
BUDGET SUMMARY**

**FUND 900 - EDUCATION
015 - SPECIAL EDUCATION SYSTEM-WIDE**

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
54000	Property Services										
54350	REPAIR NON-INSTRUCTIONAL EQUIP	5,000	1,881	5,000	4,965	3,000	-	3,000	3,000	-	0.0%
54351	REPAIR INSTRUCTIONAL EQUIPMENT	5,000	-	4,500	559	4,500	943	3,000	3,000	-	0.0%
54390	OTHER REPAIR AND MAINTENANCE	2,000	809	500	-	500	578	51,850	500	(51,350)	-99.0%
54450	RENTAL OF EQUIPMENT/VEHICLE	-	-	-	-	-	-	-	-	-	0.0%
54999	OTHER PURCHASED PROPERTY SERV	-	-	-	-	-	-	-	-	-	0.0%
TOTAL:	Property Services	12,000	2,690	10,000	5,524	8,000	1,521	57,850	6,500	(51,350)	-88.8%
55000	Other Purchased Services										
	Pupil Transportation										
55920	FIELD & ATHLETIC TRIPS	4,500	406	4,500	3,940	4,000	2,810	4,236	4,200	(36)	-0.8%
	Purchased Services										
55020	EMPLOYEE TRAVEL	8,100	823	8,100	1,676	5,700	2,095	5,700	5,600	(100)	-1.8%
55500	PRINTING & BINDING	-	-	-	-	-	-	-	-	-	0.0%
55650	CONFERENCE FEES & MEMBERSHIP	5,500	1,200	5,500	750	5,500	1,750	3,400	3,400	-	0.0%
55810	TUITION TO OTHER LEA'S	525,000	1,103,331	525,000	1,462,149	525,000	1,265,763	802,800	802,800	-	0.0%
55815	MAGNET SCHOOL TUITION	595,000	800,069	595,000	758,581	640,000	803,784	-	-	-	0.0%
55816	MAGNET TUITION - SPECIAL ED	300,000	276,788	390,000	540,051	330,000	415,637	390,000	390,000	-	0.0%
55820	TUITION NON-PUB SCHOOL NO CONT	1,202,500	1,008,802	1,202,500	336,334	1,224,000	1,087,960	975,800	975,800	-	0.0%
TOTAL:	Other Purchased Services Insurance	2,640,600	3,191,420	2,730,600	3,103,480	2,734,200	3,579,799	2,181,936	2,181,800	(136)	0.0%
56000	Supplies and Materials										
	Building/Grounds Supplies										
56300	FOOD	-	-	-	-	-	-	-	-	-	0.0%
	Energy										
56260	AUTOMOTIVE FUEL - GASOLINE	3,500	1,850	3,500	2,800	3,500	2,431	3,500	3,500	-	0.0%
	Books and Periodicals										
56420	LIBRARY BOOKS	-	-	-	-	-	-	-	-	-	0.0%

**TOWN OF VERNON
FY24 BUDGET REQUEST
BUDGET SUMMARY**

**FUND 900 - EDUCATION
015 - SPECIAL EDUCATION SYSTEM-WIDE**

Object	Description	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	22-23 Actual Expense	23-24 Approved Budget	24-25 Proposed Budget	Increase (Decrease) to 2024-2025	Percent Change
General Supplies											
56440	INSTRUCTIONAL SUPPLIES	31,000	31,134	31,500	28,873	35,000	21,547	32,200	32,200	-	0.0%
56900	OTHER SUPPLIES & MATERIALS	12,750	23,017	12,000	14,644	20,500	16,434	20,000	20,000	-	0.0%
TOTAL:	Supplies and Materials	47,250	56,001	47,000	46,317	59,000	40,412	55,700	55,700	-	0.0%
57000 Capital Outlay											
57852	REPLACE INSTRUCTIONAL EQUIP	3,000	1,000	3,000	50	1,500	1,500	1,500	1,500	-	0.0%
57854	NON-INSTRUCTIONAL EQUIPMENT	-	-	-	4,127	-	-	-	-	-	0.0%
TOTAL:	Capital Outlay	3,000	1,000	3,000	4,177	1,500	1,500	1,500	1,500	-	0.0%
TOTAL:	SPECIAL EDUCATION SYSTEM-WIDE	7,835,551	7,719,409	8,220,637	7,998,712	8,419,666	8,633,300	8,004,488	8,168,199	163,711	2.05%

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OFFICE OF PUPIL SERVICES										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
OPS	51112	PRINCIPALS & SUPERVISORS	91547240	SE GENERAL PRINCIPAL OFFICE SE	455,073.71	457,810.00	466,656.00	8,846.00		
				Total 51112	455,073.71	457,810.00	466,656.00	8,846.00	1.9%	
OPS	51113	SPECIAL EDUCATION PERSONNEL	91547120	SE GENERAL INSTRUCTION	263,136.90	268,821.00	274,606.00	5,785.00		
				Total 51113	263,136.90	268,821.00	274,606.00	5,785.00	2.2%	
OPS	51114	SPECIAL EDUCATION PERSONNEL	91548215	SE SPEECH & HEARING	569,463.87	604,847.50	624,582.50	19,735.00		
				Total 51114	569,463.87	604,847.50	624,582.50	19,735.00	3.3%	
OPS	51118	SOCIALWORKERS	91546211	SE SOCIAL WORKERS	-	-	-	-		IDEA GRANT FUNDS
OPS	51118	SOCIALWORKERS	91547120	SE GENERAL INSTRUCTION	-	-	-	-		IDEA GRANT FUNDS
				Total 51118	-	-	-	-	0.0%	
OPS	51119	SCHOOL PSYCHOLOGISTS - SALARY	91541214	SE SCHOOL PSYCHOLOGISTS	586,913.79	670,578.00	639,836.00	(30,742.00)		
				Total 51119	586,913.79	670,578.00	639,836.00	(30,742.00)	-4.6%	
OPS	51123	SALARY NON-AFFILIATED	91547120	SE GENERAL INSTRUCTION	448,126.35	452,730.88	449,282.06	(3,448.82)		
				Total 51123	448,126.35	452,730.88	449,282.06	(3,448.82)	-0.8%	
OPS	51124	HOURLY NON AFFILIATED	91547120	SE GENERAL INSTRUCTION	53,307.54	38,001.60	38,220.00	218.40		
				Total 51124	53,307.54	38,001.60	38,220.00	218.40	0.6%	
OPS	51126	SECRETARIES - SALARIES	91547120	SE GENERAL INSTRUCTION	94,934.66	94,203.20	99,954.40	5,751.20		
				Total 51126	94,934.66	94,203.20	99,954.40	5,751.20	6.1%	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
OPS	51151	PARAPROFESSIONALS	91595120	SE SUMMER SCHOOL INSTRUCTION	693.00	33,000.00	33,000.00	-		Anticipated to be funded by local in FY2025 - Figure is based on projected student enrollment
OPS	51151	PARAPROFESSIONALS	91547120	SPECIAL ED INSTRUCTION	2,322,178.37	2,841,415.20	3,040,194.30	198,779.10		
				Total 51151	2,322,871.37	2,874,415.20	3,073,194.30	198,779.10	6.9%	
OPS	51153	TUTORS	91595120	SE SUMMER SCHOOL INSTRUCTION	500.80	4,000.00	4,000.00	-		Anticipated to be funded by local in FY2025 - Figure is based on projected student enrollment. IDEA covers shortage
OPS	51153	TUTORS	91547120	SE GENERAL INSTRUCTION	7,304.77	25,000.00	25,000.00	-		Homebound Instruction & Special Requests for Students; partial funding from IDEA
				Total 51153	7,805.57	29,000.00	29,000.00	-	0.0%	

OFFICE OF PUPIL SERVICES										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
OPS	51159	TEMPORARY SALARIES	91595120	SE SUMMER SCHOOL INSTRUCTION	43,693.60	40,000.00	40,000.00	-		Extended School Year Teachers and Related Service Staff
				Total 51159	43,693.60	40,000.00	40,000.00	-	0.0%	
OPS	53321	INSTRUCTIONAL SERVICES - BOE	91595120	SE SUMMER SCHOOL INSTRUCTION	13,514.27	3,000.00	3,000.00	-		FY2025 will have some student needs - Speech Pathologist, BCBA and other Contracted Services. Offset from Temporary Salaries 51159
OPS	53321	INSTRUCTIONAL SERVICES - BOE	91542120	SE PHYSICALLY HANDICAPPED INSTRUCTION	6,030.00	4,000.00	4,000.00	-		Consulting Services - Keep NEAT Consult - Long Wait List
OPS	53321	INSTRUCTIONAL SERVICES - BOE	91547120	SE GENERAL INSTRUCTION	64,808.03	60,000.00	70,000.00	10,000.00		Consulting Services w/ Psychologist; partial funding from IDEA - also used for temporary positions for staff on leave - Tutor Vendors for Hospitalized Students increase
OPS	53321	INSTRUCTIONAL SERVICES - BOE	91548215	SE SPEECH & HEARING	21,533.75	35,000.00	35,000.00	-		Audiologist evaluations and service contracts for current students. Reflective of the last 3 years trends - FY2023 NECHEAR new vendor and cost reflective of contract
				Total 53321	105,886.05	102,000.00	112,000.00	10,000.00	9.8%	
OPS	53322	INSTRUCTIONAL PROGRAM IMPROV.	91547120	SE GENERAL INSTRUCTION	8,941.37	8,000.00	8,000.00	-		IEP Direct (Storage for 504 and IEP Documents) - FY2025 will be storage only reduced rate - FINAL YEAR
				Total 53322	8,941.37	8,000.00	8,000.00	-	0.0%	
OPS	53323	PUPIL SERVICES	91541214	SE SCHOOL PSYCHOLOGISTS	31,634.23	44,000.00	44,000.00	-		Consulting services with neuropsychologist and psychiatrists
				Total 53323	31,634.23	44,000.00	44,000.00	-	0.0%	
OPS	53339	OTHER PROF & TECH SERVICES	91547120	SE GENERAL INSTRUCTION	-	-	-	-		
				Total 53339	-	-	-	-	0.0%	
OPS	54350	REPAIR NON-INSTRUCTIONAL EQUIP	91541214	SE SCHOOL PSYCHOLOGISTS	-	-	-	-		
OPS	54350	REPAIR NON-INSTRUCTIONAL EQUIP	91548215	SE SPEECH & HEARING	-	3,000.00	3,000.00	-		Replace hearing devices, hearing aides (based on current needs)
				Total 54350	-	3,000.00	3,000.00	-	0.0%	

OFFICE OF PUPIL SERVICES										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
OPS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	91542120	SE PHYSICALLY HANDICAPPED INSTRUCTION	943.05	2,000.00	2,000.00	-		Appropriate seating and inclusion equipment
OPS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	91547120	SE GENERAL INSTRUCTION	-	1,000.00	1,000.00	-		Unexpected costs for replacing equipment
				Total 54351	943.05	3,000.00	3,000.00	-	0.0%	
OPS	55020	EMPLOYEE TRAVEL	91541214	SE SCHOOL PSYCHOLOGISTS	-	1,000.00	1,000.00	-		School Psychologist travel to magnet schools - grant funds used first
OPS	55020	EMPLOYEE TRAVEL	91542120	SE PHYSICALLY HANDICAPPED INSTRUCTION	94.72	100.00	-	(100.00)		No travel anticipated
OPS	55020	EMPLOYEE TRAVEL	91546211	SE SOCIAL WORKERS	-	100.00	100.00	-		
OPS	55020	EMPLOYEE TRAVEL	91547120	SE GENERAL INSTRUCTION	1,519.23	3,000.00	3,000.00	-		Live PPT meetings have resumed
OPS	55020	EMPLOYEE TRAVEL	91548215	SE SPEECH & HEARING	481.49	1,500.00	1,500.00	-		Speech and Hearing Impaired Teacher travel to magnet
				Total 55020	2,095.44	5,700.00	5,600.00	(100.00)	-1.8%	
OPS	55650	CONFERENCE FEES & MEMBERSHIP	91547240	SE GENERAL PRINCIPAL OFFICE	1,600.00	1,500.00	1,500.00	-		
OPS	55650	CONFERENCE FEES & MEMBERSHIP	91548215	SE SPEECH & HEARING	150.00	1,000.00	1,000.00	-		
OPS	55650	CONFERENCE FEES & MEMBERSHIP	91593120	EARLY CHILDHOOD EDUCATION	-	900.00	900.00	-		NAEYC Membership and Reaccreditation fee - FY2025 reflects current cost based on PreK enrollment
				Total 55650	1,750.00	3,400.00	3,400.00	-	0.0%	
OPS	55810	TUITION TO OTHER LEA'S	91547200	SYSTEM-WIDE SPEC. ED PROG SUPPORT	1,265,763.32	802,800.00	802,800.00	-		Based on excess cost reimbursement
				Total 55810	1,265,763.32	802,800.00	802,800.00	-	0.0%	
OPS	55816	MAGNET SCHOOL TUITION SPED	91547200	SYSTEM-WIDE SPEC. ED PROG SUP	415,636.62	390,000.00	390,000.00	-		Special Ed services for Vernon children attending magnet schools - TBD
				Total 55816	415,636.62	390,000.00	390,000.00	-	0.0%	
OPS	55820	TUITION NON-PUB SCHOOL NO CONT	91547200	SYSTEM-WIDE SPEC. ED PROG SUPPORT	1,087,959.57	975,800.00	975,800.00	-		Based on excess cost reimbursement
				Total 55820	1,087,959.57	975,800.00	975,800.00	-	0.0%	
OPS	55920	FIELD & ATHLETIC TRIPS	91542120	SE PHYSICALLY HANDICAPPED INSTRUCTION	2,810.21	4,236.00	4,200.00	(36.00)		Curriculum based community trips for vocational goals and independent living goals - grant funds used first
				Total 55920	2,810.21	4,236.00	4,200.00	(36.00)	-0.8%	

OFFICE OF PUPIL SERVICES										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
OPS	56440	INSTRUCTIONAL SUPPLIES	91514110	GIFTED AND TALENTED	10,265.97	7,700.00	7,700.00	-		Gifted and talented supplies
OPS	56440	INSTRUCTIONAL SUPPLIES	91514110	GIFTED AND TALENTED		4,000.00	4,000.00	-		Gifted and talented assessment/testing materials, online scoring
OPS	56440	INSTRUCTIONAL SUPPLIES	91542120	SE PHYSICALLY HANDICAPPED INSTRUCTION	3,556.09	5,000.00	5,000.00	-		Alternative program's classroom supplies. Reflects spending trends
OPS	56440	INSTRUCTIONAL SUPPLIES	91547120	SE GENERAL INSTRUCTION	5,718.84	7,500.00	7,500.00	-		Used for instructional materials that were unplanned, new students with specific needs or additional students in a particular grade level
OPS	56440	INSTRUCTIONAL SUPPLIES	91547120	SE GENERAL INSTRUCTION	5,718.84	500.00	500.00	-		Summer School Supplies
OPS	56440	INSTRUCTIONAL SUPPLIES	91548215	SE SPEECH & HEARING	1,121.11	5,000.00	5,000.00	-		Devices for communication; iPads due to AT requirements
				Total 56440	26,380.85	29,700.00	29,700.00	-	0.0%	
OPS	56900	OTHER SUPPLIES & MATERIALS	91541214	SE SCHOOL PSYCHOLOGISTS	4,639.37	6,000.00	6,000.00	-		Resources, curriculum materials, test materials needed through out the district
OPS	56900	OTHER SUPPLIES & MATERIALS	91542120	SE PHYSICALLY HANDICAPPED INSTRUCTION	4,365.56	4,000.00	4,000.00	-		Equipment or materials as needed from year to year, adaptive materials
OPS	56900	OTHER SUPPLIES & MATERIALS	91546211	SE SOCIAL WORKERS	500.00	500.00	500.00	-		Counseling needs: materials for students and families
OPS	56900	OTHER SUPPLIES & MATERIALS	91547120	SE GENERAL INSTRUCTION	3,037.48	3,000.00	3,000.00	-		Teacher instructional materials and electronic devices
OPS	56900	OTHER SUPPLIES & MATERIALS	91548215	SE SPEECH & HEARING	2,820.07	3,000.00	3,000.00	-		Supplies and Testing materials
				Total 56900	15,362.48	16,500.00	16,500.00	-	0.0%	
OPS	57852	REPLACE INSTRUCTIONAL EQUIPMENT	91542120	SE PHYSICALLY HANDICAPPED INSTRUCTION	1,500.00	1,500.00	1,500.00	-		Student needs for equipment change as they grow - FY2025 new students moved to VPS with high needs
				Total 57852	1,500.00	1,500.00	1,500.00	-	0.0%	
				Total OPS	8,615,774.30	7,920,043.38	8,134,831.26	214,787.88	2.7%	
				NEXT STEP						
OPS	51159	TEMPORARY SALARIES	91547121	SE GENERAL INSTRUCTION	17,401.75	19,000.00	19,000.00	-		Next Step participant hourly wages for job training Student is now \$3.00
OPS	51159	TEMPORARY SALARIES	91547121	SE GENERAL INSTRUCTION		4,095.00	4,368.00	273.00		3 mentors at 91 hours/each at min. wage for 4 weeks in the summer (\$15/hr) - \$16 min wage for FY2025
				Total 51159	17,401.75	23,095.00	23,368.00	273.00	1.2%	

OFFICE OF PUPIL SERVICES										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
OPS	56260	AUTOMOTIVE FUEL - GASOLINE	91549271	SE STUDENT TRANSPORTATION	2,431.39	3,500.00	3,500.00	-		Cost estimate for Next Step vehicles based on prior usage
				Total 56260	2,431.39	3,500.00	3,500.00	-	0.0%	
OPS	54390	OTHER REPAIRS/MAINTENANCE	91549271	SE STUDENT TRANSPORTATION	578.31	500.00	500.00	-		Van maintenance
OPS	54390	OTHER REPAIRS/MAINTENANCE	91549271	SE STUDENT TRANSPORTATION		51,350.00	-	(51,350.00)		New Van Next Step - Van purchased during FY24
				Total 54390	578.31	51,850.00	500.00	(51,350.00)	-99.0%	
OPS	56440	INSTRUCTIONAL SUPPLIES	91547121	SE GENERAL INSTRUCTION	885.12	2,500.00	2,500.00	-		Classroom supplies
				Total 56440	885.12	2,500.00	2,500.00	-	0.0%	
OPS	56900	OTHER SUPPLIES & MATERIALS	91547121	SE GENERAL INSTRUCTION	1,071.27	3,500.00	3,500.00	-		Cooking Lessons, activities, field trips
				Total 56900	1,071.27	3,500.00	3,500.00	-	0.0%	
				Total NEXT STEP	22,367.84	84,445.00	33,368.00	(51,077.00)	-60.5%	
				Total OPS AND NEXT STEP	8,633,299.68	8,004,488.38	8,168,199.26	163,710.88	2.05%	

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School	Position	First Name	Last Name	Assignment	FY 2025 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2024 Approved Budget	FY 2025 Requested Budget	NOTES
RHS	ADMINISTRATORS	KATHERINE	HOWARD-BENDER	ASSISTANT PRINCIPAL	\$ 156,013.00	VERNON	7	6	1.00	90125240	51112	\$ 149,887.00	\$ 156,013.00	
RHS	ADMINISTRATORS	KATHERINE	HOWARD-BENDER	ASSISTANT PRINCIPAL	\$ 1,400.00	VERNON	7	6	1.00	90125240	51112	\$ 1,400.00	\$ 1,400.00	STIPEND PER CONTRACT
RHS	ADMINISTRATORS	DANIEL	PICHETTE	ASSISTANT PRINCIPAL	\$ 156,013.00	VERNON	7	6	1.00	90125240	51112	\$ 153,029.00	\$ 156,013.00	
RHS	ADMINISTRATORS	DANIEL	PICHETTE	ASSISTANT PRINCIPAL	\$ 1,400.00	VERNON	7	6	1.00	90125240	51112	\$ 1,400.00	\$ 1,400.00	STIPEND PER CONTRACT
RHS	ADMINISTRATORS	JASON	MAGAO	PRINCIPAL	\$ 169,941.00	VERNON	1	6	1.00	90125240	51112	\$ 166,691.00	\$ 169,941.00	
RHS	ADMINISTRATORS	JASON	MAGAO	PRINCIPAL	\$ 1,400.00	VERNON	1	6	1.00	90125240	51112	\$ 1,400.00	\$ 1,400.00	STIPEND PER CONTRACT
					\$ 486,167.00							\$ 473,807.00	\$ 486,167.00	
RHS	CLASSROOM TEACHER	TAYLOR	BONADIES	GUIDANCE COUNSELOR	\$ 63,775.00	VERNON	2	3	1.00	90122212	51120	\$ 61,381.00	\$ 63,775.00	
RHS	CLASSROOM TEACHER	MICHAEL	MAS	GUIDANCE COUNSELOR	\$ 95,845.00	VERNON	2	10	1.00	90122212	51120	\$ 94,429.00	\$ 95,845.00	
RHS	CLASSROOM TEACHER	DAVID	RHOADES	GUIDANCE COUNSELOR	\$ 95,845.00	VERNON	2	10	1.00	90122212	51120	\$ 94,429.00	\$ 95,845.00	
RHS	CLASSROOM TEACHER	PETER	ETTLINGER	GUIDANCE COUNSELOR	\$ 100,198.00	VERNON	3	10	1.00	90122212	51120	\$ 94,985.00	\$ 100,198.00	
RHS	CLASSROOM TEACHER	OLETHEA	OUELLETTE	GUIDANCE COUNSELOR	\$ 70,983.00	VERNON	3	3.5	1.00	90122212	51120	\$ 68,373.00	\$ 70,983.00	
					\$ 426,646.00							\$ 413,597.00	\$ 426,646.00	
RHS	CLASSROOM TEACHER	MAXINE	CUNNINGHAM	ART TEACHER	\$ 74,678.00	VERNON	3	5	1.00	90121100	51113	\$ 71,931.00	\$ 74,678.00	
RHS	CLASSROOM TEACHER	HEIDI	STACER	ART TEACHER	\$ 95,845.00	VERNON	2	10	1.00	90121100	51113	\$ 94,429.00	\$ 95,845.00	
RHS	CLASSROOM TEACHER	STEPHANIE	SYMKOWICZ	ART TEACHER	\$ 95,845.00	VERNON	2	10	1.00	90121100	51113	\$ 90,770.00	\$ 95,845.00	
RHS	CLASSROOM TEACHER	AMANDA	TOOKER	ART TEACHER	\$ 70,815.00	VERNON	2	5	1.00	90121100	51113	\$ 68,157.00	\$ 70,815.00	
					\$ 337,183.00							\$ 325,287.00	\$ 337,183.00	
RHS	CLASSROOM TEACHER	AMY	LESSARD	FAMILY & CONSUMER	\$ 95,845.00	VERNON	2	10	1.00	90126100	51113	\$ 94,429.00	\$ 95,845.00	
RHS	CLASSROOM TEACHER	KRISTEN	PISCOTTANO	FAMILY & CONSUMER	\$ 70,815.00	VERNON	2	5	1.00	90126100	51113	\$ 68,157.00	\$ 70,815.00	
					\$ 166,660.00							\$ 162,586.00	\$ 166,660.00	
RHS	CLASSROOM TEACHER	BRYAN	WRIGHT	TECH EDUCATION	\$ 100,198.00	VERNON	3	10	1.00	90127100	51113	\$ 98,717.00	\$ 100,198.00	
RHS	CLASSROOM TEACHER	ALEXANDER	SHELDON	TECH EDUCATION	\$ 100,198.00	VERNON	3	10	1.00	90127100	51113	\$ 94,895.00	\$ 100,198.00	
RHS	CLASSROOM TEACHER	JESSE	PUNIELLO	TECH EDUCATION	\$ 70,815.00	VERNON	2	5	1.00	90127100	51113	\$ 68,157.00	\$ 70,815.00	
					\$ 271,211.00							\$ 261,769.00	\$ 271,211.00	
RHS	CLASSROOM TEACHER	RAYMOND	SINCLAIR	MUSIC INSTRUCTION	\$ 95,845.00	VERNON	2	10	1.00	90129100	51113	\$ 90,770.00	\$ 95,845.00	
RHS	CLASSROOM TEACHER	KATHERYN	MADRAK	MUSIC INSTRUCTION	\$ 60,522.00	VERNON	2	2	1.00	90129100	51113	\$ 60,105.00	\$ 60,522.00	NEW HIRE
					\$ 156,367.00							\$ 150,875.00	\$ 156,367.00	
RHS	CLASSROOM TEACHER	RICHARD	O BRIAN	READING INSTRUCTION	\$ 100,198.00	ALLIANCE	3	10	1.00	80992004	51113	\$ -	\$ -	
					\$ 100,198.00							\$ -	\$ -	

School	Position	First Name	Last Name	Assignment	FY 2025 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2024 Approved Budget	FY 2025 Requested Budget	NOTES
RHS	CLASSROOM TEACHER	ANTHONY	BIANCA	LANGUAGE ARTS	\$ 95,845.00	VERNON	2	10	1.00	90132100	51113	\$ 94,429.00	\$ 95,845.00	
RHS	CLASSROOM TEACHER	WILLIAM	BALSEWICZ	LANGUAGE ARTS	\$ 95,845.00	VERNON	2	10	1.00	90132100	51113	\$ 90,770.00	\$ 95,845.00	
RHS	CLASSROOM TEACHER	AMY	MATYSECK	LANGUAGE ARTS	\$ 88,201.00	VERNON	2	9	1.00	90132100	51113	\$ 84,474.00	\$ 88,201.00	
RHS	CLASSROOM TEACHER	REBECCA	MONDO	LANGUAGE ARTS	\$ 67,203.00	VERNON	2	4	1.00	90132100	51113	\$ 64,680.00	\$ 67,203.00	
RHS	CLASSROOM TEACHER	KATHERINE	PITTS	LANGUAGE ARTS	\$ 78,634.00	VERNON	2	7	1.00	90132100	51113	\$ 75,682.00	\$ 78,634.00	
RHS	CLASSROOM TEACHER	AMANDA	MASKELL	LANGUAGE ARTS	\$ 70,815.00	VERNON	2	5	1.00	90132100	51113	\$ 68,157.00	\$ 70,815.00	
RHS	CLASSROOM TEACHER	JASON	GILMORE	LANGUAGE ARTS	\$ 70,815.00	VERNON	2	5	1.00	90132100	51113	\$ 63,056.00	\$ 70,815.00	NEW HIRE
RHS	CLASSROOM TEACHER	KATHERINE	BONADDIO	LANGUAGE ARTS	\$ 70,815.00	VERNON	2	5	1.00	90132100	51113	\$ 68,157.00	\$ 70,815.00	
RHS	CLASSROOM TEACHER	OPEN	POSITION	LANGUAGE ARTS	\$ 63,775.00	VERNON	2	3	1.00	90132100	51113	\$ 94,429.00	\$ 63,775.00	RETIRED V. NORDLUND
					\$ 701,948.00							\$ 703,834.00	\$ 701,948.00	
RHS	CLASSROOM TEACHER	MAYRA	FOX	ESL INSTRUCTION	\$ 100,198.00	VERNON	3	10	1.00	90133100	51113	\$ 98,717.00	\$ 100,198.00	
					\$ 100,198.00							\$ 98,717.00	\$ 100,198.00	
RHS	CLASSROOM TEACHER	KARA	GUMKE	LIBRARY	\$ 78,634.00	VERNON	2	7	1.00	90134222	51113	\$ 75,682.00	\$ 78,634.00	
RHS	LIBRARY MANAGER	GULRUKH	KHAN	LIBRARY	\$ 24,835.00	VERNON	1	3	1.00	90134222	51125	\$ 22,557.77	\$ 24,835.00	
					\$ 103,469.00							\$ 98,239.77	\$ 103,469.00	
RHS	CLASSROOM TEACHER	HEATHER	KENNEDY	MATHEMATICS	\$ 74,621.00	VERNON	2	6	1.00	90135100	51113	\$ 71,820.00	\$ 74,621.00	
RHS	CLASSROOM TEACHER	JAMES	SHANNON	MATHEMATICS	\$ 88,201.00	VERNON	2	9	1.00	90135100	51113	\$ 84,474.00	\$ 88,201.00	
RHS	CLASSROOM TEACHER	JEAN	GRAHAM	MATHEMATICS	\$ 82,860.00	VERNON	2	8	1.00	90135100	51113	\$ 79,750.00	\$ 82,860.00	
RHS	CLASSROOM TEACHER	MAUREEN	RINGROSE	MATHEMATICS	\$ 78,634.00	VERNON	2	7	1.00	90135100	51113	\$ 75,682.00	\$ 78,634.00	
RHS	CLASSROOM TEACHER	MICHELE	GONZALEZ	MATHEMATICS	\$ 95,845.00	VERNON	2	10	1.00	90135100	51113	\$ 90,770.00	\$ 95,845.00	
RHS	CLASSROOM TEACHER	LEE	PIERCE	MATHEMATICS	\$ 100,198.00	VERNON	3	10	1.00	90135100	51113	\$ 94,985.00	\$ 100,198.00	
RHS	CLASSROOM TEACHER	TRAVIS	BERRY	MATHEMATICS	\$ 63,775.00	VERNON	2	3	1.00	90135100	51113	\$ 61,381.00	\$ 63,775.00	
RHS	CLASSROOM TEACHER	TARA	FOTOOHI	MATHEMATICS	\$ 67,203.00	VERNON	2	4	1.00	90135100	51113	\$ 64,680.00	\$ 67,203.00	
RHS	CLASSROOM TEACHER	JENNIFER	NEWTON	MATHEMATICS	\$ 60,522.00	ALLIANCE	2	2	1.00	80992004	51113	\$ -	\$ -	
RHS	CLASSROOM TEACHER	SAMANTHA	CAMOLLI	MATHEMATICS	\$ 70,815.00	VERNON	2	5	1.00	90135100	51113	\$ 68,157.00	\$ 70,815.00	
					\$ 782,674.00							\$ 691,699.00	\$ 722,152.00	
RHS	CLASSROOM TEACHER	RONY	URTECHO	MATH INTERVENTIONIST	\$ 70,815.00	ALLIANCE	2	5	1.00	80992004	51113	\$ -	\$ -	RAM CENTER
					\$ 70,815.00							\$ -	\$ -	
RHS	CLASSROOM TEACHER	ALBA	OSORIO	WORLD LANGUAGE	\$ 78,634.00	VERNON	2	7	1.00	90138100	51113	\$ 75,682.00	\$ 78,634.00	
RHS	CLASSROOM TEACHER	NORA	ALPERS-LEON	WORLD LANGUAGE	\$ 70,983.00	VERNON	3	4	1.00	90138100	51113	\$ 68,373.00	\$ 70,983.00	
RHS	CLASSROOM TEACHER	LINA	TAWEH	WORLD LANGUAGE	\$ 95,845.00	VERNON	2	10	1.00	90138100	51113	\$ 94,429.00	\$ 95,845.00	
RHS	CLASSROOM TEACHER	AMY	SCHLETT	WORLD LANGUAGE	\$ 74,621.00	VERNON	2	6	1.00	90138100	51113	\$ 71,820.00	\$ 74,621.00	
RHS	CLASSROOM TEACHER	DAVID	CRUZ	WORLD LANGUAGE	\$ 71,947.00	VERNON	1	7	1.00	90138100	51113	\$ 69,396.00	\$ 71,947.00	
RHS	CLASSROOM TEACHER	ALLASANDRA	CIANCI	WORLD LANGUAGE	\$ 63,775.00	VERNON	2	3	1.00	90138100	51113	\$ 61,381.00	\$ 63,775.00	
					\$ 455,805.00							\$ 441,081.00	\$ 455,805.00	
RHS	CLASSROOM TEACHER	GINA	OAKS	BUSINESS EDUCATION	\$ 95,845.00	VERNON	2	10	1.00	90139100	51113	\$ 94,429.00	\$ 95,845.00	
RHS	CLASSROOM TEACHER	CHARLES	MARTUCCI	BUSINESS EDUCATION	\$ 100,198.00	VERNON	3	10	1.00	90139100	51113	\$ 98,717.00	\$ 100,198.00	
RHS	CLASSROOM TEACHER	PAUL	SMITH	BUSINESS EDUCATION	\$ 92,394.00	VERNON	3	9	1.00	90139100	51113	\$ 88,565.00	\$ 92,394.00	
RHS	CLASSROOM TEACHER	ROBERT	NIMMO	BUSINESS EDUCATION	\$ 70,815.00	VERNON	2	5	1.00	90139100	51113	\$ 68,157.00	\$ 70,815.00	
					\$ 359,252.00							\$ 349,868.00	\$ 359,252.00	

School	Position	First Name	Last Name	Assignment	FY 2025 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2024 Approved Budget	FY 2025 Requested Budget	NOTES
RHS	CLASSROOM TEACHER	JENNIFER	KASEK	CAREER SRVC COORDINATOR	\$ 70,815.00	VERNON	2	5	1.00	90131100	51113	\$ 68,157.00	\$ 70,815.00	
					\$ 70,815.00							\$ 68,157.00	\$ 70,815.00	
RHS	CLASSROOM TEACHER	MATTHEW	DOWE	SCIENCE	\$ 88,201.00	VERNON	2	9	1.00	90144100	51113	\$ 84,474.00	\$ 88,201.00	
RHS	CLASSROOM TEACHER	ELIZABETH	TROSELL	SCIENCE	\$ 92,394.00	VERNON	3	9	1.00	90144100	51113	\$ 88,565.00	\$ 92,394.00	
RHS	CLASSROOM TEACHER	JILL	WILLIAMS	SCIENCE	\$ 88,201.00	VERNON	2	9	1.00	90144100	51113	\$ 84,474.00	\$ 88,201.00	
RHS	CLASSROOM TEACHER	MICHELLE	TRANI	SCIENCE	\$ 78,563.00	VERNON	3	6	1.00	90144100	51113	\$ 68,157.00	\$ 78,563.00	NEW HIRE
RHS	CLASSROOM TEACHER	SARAH	GRIP	SCIENCE	\$ 73,807.00	VERNON	4	4	1.00	90144100	51113	\$ 71,070.00	\$ 73,807.00	
RHS	CLASSROOM TEACHER	WALTER	NAKONECHNY	SCIENCE	\$ 100,198.00	VERNON	3	10	1.00	90144100	51113	\$ 98,717.00	\$ 100,198.00	
RHS	CLASSROOM TEACHER	AMANDA	MAJERSKY	SCIENCE	\$ 78,563.00	VERNON	3	6	1.00	90144100	51113	\$ 75,675.00	\$ 78,563.00	
RHS	CLASSROOM TEACHER	KEVIN	FLEBOTTE	SCIENCE	\$ 98,260.00	VERNON	2	10	1.00	90144100	51113	\$ 96,808.00	\$ 98,260.00	GRANDFATHERED MA +15 STEP
RHS	CLASSROOM TEACHER	ELIZABETH	PAGE	SCIENCE	\$ 71,947.00	VERNON	1	7	1.00	90144100	51113	\$ 69,396.00	\$ 71,947.00	
					\$ 770,134.00							\$ 737,336.00	\$ 770,134.00	
RHS	CLASSROOM TEACHER	JONATHAN	GRAHAM	SOCIAL STUDIES	\$ 95,845.00	VERNON	2	10	1.00	90145100	51113	\$ 94,429.00	\$ 95,845.00	
RHS	CLASSROOM TEACHER	DANIEL	RAY	SOCIAL STUDIES	\$ 63,775.00	VERNON	2	3	1.00	90145100	51113	\$ 61,381.00	\$ 63,775.00	
RHS	CLASSROOM TEACHER	PETER	MCCANN	SOCIAL STUDIES	\$ 95,845.00	VERNON	2	10	1.00	90145100	51113	\$ 94,429.00	\$ 95,845.00	
RHS	CLASSROOM TEACHER	PETER	BOROFKY	SOCIAL STUDIES	\$ 95,845.00	VERNON	2	10	1.00	90145100	51113	\$ 94,429.00	\$ 95,845.00	
RHS	CLASSROOM TEACHER	CHRISTOPHER	HINKLEY	SOCIAL STUDIES	\$ 95,845.00	VERNON	2	10	1.00	90145100	51113	\$ 94,429.00	\$ 95,845.00	
RHS	CLASSROOM TEACHER	ERICK	KNICKERBOCKER	SOCIAL STUDIES	\$ 95,845.00	VERNON	2	10	1.00	90145100	51113	\$ 94,429.00	\$ 95,845.00	
RHS	CLASSROOM TEACHER	BRIAN	FORTE	SOCIAL STUDIES	\$ 88,201.00	VERNON	2	9	1.00	90145100	51113	\$ 84,474.00	\$ 88,201.00	
RHS	CLASSROOM TEACHER	PAUL	COURTOIS	SOCIAL STUDIES	\$ 88,201.00	VERNON	2	9	1.00	90145100	51113	\$ 84,474.00	\$ 88,201.00	
					\$ 719,402.00							\$ 702,474.00	\$ 719,402.00	
RHS	CLASSROOM TEACHER	CAITLIN	HOFFMAN	INSTRUCTIONAL COACH - ELA/SS	\$ -	VERNON	3	9	1.00	90132100	51113	\$ 88,565.00	\$ -	PROGRAM CHANGE - ROI
RHS	CLASSROOM TEACHER	AMANDA	LANGAN	INSTRUCTIONAL COACH - MATH/SCIENCE	\$ -	ALLIANCE	2	7	1.00	80992004	51113	\$ -	\$ -	PROGRAM CHANGE - ROI
					\$ -							\$ 88,565.00	\$ -	
RHS	CLASSROOM TEACHER	JENIFER	TULLER	GENERAL INTERVENTIONIST	\$ 98,260.00	ALLIANCE	2	10	1.00	80992004	51114	\$ -	\$ -	GRANDFATHERED MA +15 STEP - RAM CENTER
					\$ 98,260.00							\$ -	\$ -	
RHS	ASTE TEACHER BOE	LEAH	LEACH	AGRICULTURAL, SCIENCE TECH	\$ 78,563.00	VERNON	3	6	1.00	90154100	51113	\$ 75,675.00	\$ 78,563.00	ASTE - FTE 1.2
RHS	ASTE TEACHER BOE	LEAH	LEACH	AGRICULTURAL, SCIENCE TECH	\$ 15,712.60	VERNON	3	6	0.20	90154100	51113	\$ 15,135.00	\$ 15,712.60	
RHS	ASTE TEACHER BOE	ERIKA	BAHLER	AGRICULTURAL, SCIENCE TECH	\$ 78,563.00	VERNON	3	6	1.00	90154100	51113	\$ 75,675.00	\$ 78,563.00	ASTE - FTE 1.2
RHS	ASTE TEACHER BOE	ERIKA	BAHLER	AGRICULTURAL, SCIENCE TECH	\$ 15,712.60	VERNON	3	6	0.20	90154100	51113	\$ 15,135.00	\$ 15,712.60	
RHS	ASTE TEACHER BOE	ASHLEY	LANZ	AGRICULTURAL, SCIENCE TECH	\$ 78,563.00	VERNON	3	6	1.00	90154100	51113	\$ 75,675.00	\$ 78,563.00	ASTE - FTE 1.2
RHS	ASTE TEACHER BOE	ASHLEY	LANZ	AGRICULTURAL, SCIENCE TECH	\$ 15,712.60	VERNON	3	6	0.20	90154100	51113	\$ 15,135.00	\$ 15,712.60	

School	Position	First Name	Last Name	Assignment	FY 2025 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2024 Approved Budget	FY 2025 Requested Budget	NOTES
RHS	ASTE TEACHER BOE	CAROLINE	ARTIOLI	AGRICULTURAL, SCIENCE TECH	\$ 60,522.00	VERNON	2	2	1.00	90154100	51113	\$ 90,770.00	\$ 60,522.00	ASTE - FTE 1.2
RHS	ASTE TEACHER BOE	CAROLINE	ARTIOLI	AGRICULTURAL, SCIENCE TECH	\$ 12,104.40	VERNON	2	2	0.20	90154100	51113	\$ 18,154.00	\$ 12,104.40	
RHS	ASTE TEACHER BOE	MATTHEW	POGSON	AGRICULTURAL, SCIENCE TECH	\$ 63,775.00	VERNON	2	3	1.00	90154100	51113	\$ -	\$ 63,775.00	MOVED FROM FTE 0.6 TO FTE 1.2 - ASTE - FTE 1.2
RHS	ASTE TEACHER BOE	MATTHEW	POGSON	AGRICULTURAL, SCIENCE TECH	\$ 12,755.00	VERNON	2	3	0.20	90154100	51113	\$ -	\$ 12,755.00	MOVED FROM FTE 0.6 TO FTE 1.2
					\$ 431,983.20							\$ 381,354.00	\$ 431,983.20	
RHS	CLASSROOM TEACHER	SUSAN	RUSSELL	PHYSICAL ED/HEALTH	\$ 104,544.00	VERNON	4	10	1.00	90157100	51113	\$ 102,999.00	\$ 104,544.00	
RHS	CLASSROOM TEACHER	MICHAEL	DEBELLIS	PHYSICAL ED/HEALTH	\$ 100,198.00	VERNON	3	10	1.00	90157100	51113	\$ 98,717.00	\$ 100,198.00	
RHS	CLASSROOM TEACHER	CARYN	KUPFERSCHMID	PHYSICAL ED/HEALTH	\$ 88,201.00	VERNON	2	9	1.00	90157100	51113	\$ 84,474.00	\$ 88,201.00	
RHS	CLASSROOM TEACHER	GREGORY	CARON	PHYSICAL ED/HEALTH	\$ 78,634.00	VERNON	2	7	1.00	90157100	51113	\$ 75,682.00	\$ 78,634.00	
RHS	CLASSROOM TEACHER	ANTHONY	DELAIRE	PHYSICAL ED/HEALTH	\$ 59,398.00	VERNON	1	3	1.00	90157100	51113	\$ 57,293.00	\$ 59,398.00	
					\$ 430,975.00							\$ 419,165.00	\$ 430,975.00	
RHS	CLASSROOM TEACHER	BRENNA	BRIDWELL	SPECIAL EDUCATION-ASEP	\$ 70,111.00	VERNON	4	3	1.00	90147120	51114	\$ 64,680.00	\$ 70,111.00	NEW HIRE
RHS	CLASSROOM TEACHER	BRETT	DISTASIO	SPECIAL EDUCATION-ASEP	\$ 78,634.00	VERNON	2	7	1.00	90147120	51114	\$ 75,682.00	\$ 78,634.00	
RHS	CLASSROOM TEACHER	ANN-MARIE	STEVENSON	SPECIAL EDUCATION-ABL	\$ 74,621.00	VERNON	2	6	1.00	90147120	51114	\$ 71,820.00	\$ 74,621.00	
RHS	CLASSROOM TEACHER	JOSEPH	PRIGNANO	SPECIAL EDUCATION-ABL	\$ 95,845.00	VERNON	2	10	1.00	90147120	51114	\$ 94,429.00	\$ 95,845.00	
RHS	CLASSROOM TEACHER	STEPHANIE	FORTIN	SPECIAL EDUCATION-TALC	\$ 78,634.00	VERNON	2	7	1.00	90147120	51114	\$ 75,682.00	\$ 78,634.00	
RHS	CLASSROOM TEACHER	ERIN	REED	SPECIAL EDUCATION-TALC	\$ 100,198.00	VERNON	3	10	1.00	90147120	51114	\$ 98,717.00	\$ 100,198.00	
RHS	CLASSROOM TEACHER	ERICA	EVANS	SPECIAL EDUCATION	\$ 74,621.00	VERNON	2	6	1.00	90147120	51114	\$ 71,931.00	\$ 74,621.00	NEW HIRE
RHS	CLASSROOM TEACHER	JULIE	BURGESS	SPECIAL EDUCATION	\$ 70,815.00	VERNON	2	5	1.00	90147120	51114	\$ 60,105.00	\$ 70,815.00	NEW HIRE
RHS	CLASSROOM TEACHER	SARAH	MARTIN	SPECIAL EDUCATION	\$ 63,775.00	VERNON	2	3	1.00	90147120	51114	\$ 61,381.00	\$ 63,775.00	
RHS	CLASSROOM TEACHER	LISA	MILLIN	SPECIAL EDUCATION	\$ 74,621.00	VERNON	2	6	1.00	90147120	51114	\$ 71,820.00	\$ 74,621.00	
RHS	CLASSROOM TEACHER	MONICA	ALFORD	SPECIAL EDUCATION	\$ 95,845.00	VERNON	2	10	1.00	90147120	51114	\$ 94,429.00	\$ 95,845.00	
RHS	CLASSROOM TEACHER	JULIE	LANG	SPECIAL EDUCATION	\$ 100,198.00	VERNON	3	10	1.00	90147120	51114	\$ 98,717.00	\$ 100,198.00	
					\$ 977,918.00							\$ 939,393.00	\$ 977,918.00	
RHS	PARAPROFESSIONALS	JOANN	D AMATO	SPECIAL EDUCATION-ABL	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
RHS	PARAPROFESSIONALS	ERIC	JENKINS	SPECIAL EDUCATION-ABL	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ 22,751.30	\$ 23,780.90	NEW HIRE
RHS	PARAPROFESSIONALS	JESSICA	GOLAS	SPECIAL EDUCATION-ABL	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
RHS	PARAPROFESSIONALS	DAWN	GREEN	SPECIAL EDUCATION-ABL	\$ 26,197.60	VERNON	1	3	1.00	91547120	51151	\$ 25,067.90	\$ 26,197.60	

School	Position	First Name	Last Name	Assignment	FY 2025 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2024 Approved Budget	FY 2025 Requested Budget	NOTES
RHS	PARAPROFESSIONALS	SHELBEY	KUROWSKI	SPECIAL EDUCATION-ABL	\$ 26,197.60	VERNON	1	3	1.00	91547120	51151	\$ 22,751.30	\$ 26,197.60	NEW HIRE
RHS	PARAPROFESSIONALS	LORNA	LAHAIE	SPECIAL EDUCATION-ABL	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	NEW HIRE
RHS	PARAPROFESSIONALS	KAREN	KEISH	SPECIAL EDUCATION-ABL	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
RHS	PARAPROFESSIONALS	EDWARD	MORGANA	SPECIAL EDUCATION-ABL	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ 27,370.20	\$ 23,780.90	NEW HIRE
RHS	PARAPROFESSIONALS	JESSICA	JACKSON	SPECIAL EDUCATION-ABL	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
RHS	PARAPROFESSIONALS	REILLY	SULLIVAN	SPECIAL EDUCATION-ABL	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ 27,370.20	\$ 23,780.90	NEW HIRE
RHS	PARAPROFESSIONALS	TAMMI	FLYNN-PARADIS	SPECIAL EDUCATION-ABL	\$ 26,197.60	VERNON	1	3	1.00	91547120	51151	\$ 25,067.90	\$ 26,197.60	
RHS	PARAPROFESSIONALS	NATALIA	SURDAM	SPECIAL EDUCATION-ABL	\$ 26,197.60	VERNON	1	3	1.00	91547120	51151	\$ 27,370.20	\$ 26,197.60	NEW HIRE
RHS	PARAPROFESSIONALS	SYDNEY	HOLT	SPECIAL EDUCATION-ABL	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ 21,778.90	\$ 23,780.90	
RHS	PARAPROFESSIONALS	LISA	COSTA-SANCHEZ	SPECIAL EDUCATION 1:1	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
RHS	PARAPROFESSIONALS	KAITLYN	GLIDDEN	SPECIAL EDUCATION 1:1	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ 21,778.90	\$ 23,780.90	
RHS	PARAPROFESSIONALS	OPEN	POSITION	SPECIAL EDUCATION 1:1	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ 21,778.90	\$ 23,780.90	
RHS	PARAPROFESSIONALS	DORIS	JACQUES	SPECIAL EDUCATION 1:1	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
RHS	PARAPROFESSIONALS	RACHEL	PEASLEE	SPECIAL EDUCATION-TALC	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
RHS	PARAPROFESSIONALS	TIFFANY	ADAMS	SPECIAL EDUCATION	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 22,751.30	\$ 28,600.00	INTERNAL TRANSFER
RHS	PARAPROFESSIONALS	OPEN	POSITION	SPECIAL EDUCATION	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ 21,778.90	\$ 23,780.90	
RHS	PARAPROFESSIONALS	OPEN	POSITION	SPECIAL EDUCATION	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ 21,778.90	\$ 23,780.90	
RHS	PARAPROFESSIONALS	OPEN	POSITION	SPECIAL EDUCATION	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ 27,370.20	\$ 23,780.90	
					\$ 576,218.50							\$ 533,947.70	\$ 576,218.50	
RHS	SALARY NON AFFILIATED	ISRAEL	PEREZ	IN SCHOOL SUSPENSION FACILITATOR	\$ 23,660.00	VERNON			1.00	90125100	51123	\$ -	\$ 23,660.00	BUDGETED AT DAILY SUB RATE \$130 PER DAY
RHS	SALARY NON AFFILIATED	OSWALDO	RAMOS	TRUANCY COUNSELOR	\$ 56,581.44	ALLIANCE			1.00	80992004	51123	\$ -	\$ -	
					\$ 80,241.44							\$ -	\$ 23,660.00	
RHS	SECRETARY	LACI	KUPEC	PRINCIPAL OFFICE	\$ 38,484.60	VERNON	7	3	1.00	90125240	51126	\$ 36,267.00	\$ 38,484.60	
RHS	SECRETARY	MARY	FORD	PRINCIPAL OFFICE	\$ 38,484.60	VERNON	7	3	1.00	90125240	51126	\$ 36,267.00	\$ 38,484.60	NEW HIRE
RHS	SECRETARY	RITA	COURTOIS	GUIDANCE OFFICE	\$ 45,481.80	VERNON	7	3	1.00	90125240	51126	\$ 42,861.00	\$ 45,481.80	
RHS	SECRETARY	ELIZABETH	BURKE	PRINCIPAL OFFICE	\$ 49,977.20	VERNON	8	3	1.00	90125240	51126	\$ 47,101.60	\$ 49,977.20	
RHS	SECRETARY	NANCY	RODGERS	PRINCIPAL OFFICE	\$ 45,481.80	VERNON	7	3	1.00	90125240	51126	\$ 42,861.00	\$ 45,481.80	NEW HIRE
RHS	SECRETARY	MELODY	BATTAGLER	PRINCIPAL OFFICE	\$ 45,481.80	VERNON	7	3	1.00	90125240	51126	\$ 42,861.00	\$ 45,481.80	
RHS	SECRETARY	CHRISTINE	FORTIER	INTERSCHOLASTIC SPORTS	\$ 49,977.20	VERNON	8	3	1.00	90169320	51126	\$ 47,101.60	\$ 49,977.20	

School	Position	First Name	Last Name	Assignment	FY 2025 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2024 Approved Budget	FY 2025 Requested Budget	NOTES
RHS	SECRETARY	VICTORIA	BOYAJIAN	VO-AG OFFICE	\$ 45,481.80	VERNON	7	3	1.00	90154100	51126	\$ 25,336.08	\$ 45,481.80	NEW HIRE - POSITION MOVED TO 1.0 FTE
					\$ 358,850.80							\$ 320,656.28	\$ 358,850.80	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
RHS	HOURLY NON AFFILIATED	JENNIFER	NICHOLS	RHS HEALTH AIDE	\$ 27,799.20	VERNON			30 HRS/WEEK	90123213	51124	\$ 26,730.00	\$ 27,799.20	
					\$ 27,799.20							\$ 26,730.00	\$ 27,799.20	
RHS	NURSE	LISA	VINCZE	NURSE	\$ 63,750.00	VERNON	1	3	1.00	90123213	51127	\$ 62,500.00	\$ 63,750.00	
RHS	NURSE	LISA	VINCZE	NURSE	\$ 1,000.00	VERNON			1.00	90123213	51127	\$ 1,000.00	\$ 1,000.00	STIPEND PER CONTRACT
					\$ 64,750.00							\$ 63,500.00	\$ 64,750.00	
RHS	CUSTODIAN	JEFFREY	BETTINGER	HEAD CUSTODIAN	\$ 74,006.40	VERNON	3	4	1.00	90150261	51128	\$ 69,742.40	\$ 74,006.40	
RHS	CUSTODIAN	MICHAEL	KONICKI	CUSTODIAN 1ST SHIFT	\$ 50,939.20	VERNON	2	3	1.00	90150261	51128	\$ 49,462.40	\$ 50,939.20	
RHS	CUSTODIAN	ANGELA	GIANSANTI	CUSTODIAN-LEAD	\$ 61,984.40	VERNON	3	2	1.00	90150261	51128	\$ 58,427.20	\$ 61,984.40	
RHS	CUSTODIAN	DANIEL	JOHNSON	CUSTODIAN 2ND SHIFT	\$ 54,516.80	VERNON	2	3	1.00	90150261	51128	\$ 51,396.80	\$ 54,516.80	
RHS	CUSTODIAN	JASON	ADAMS	CUSTODIAN 2ND SHIFT	\$ 51,084.80	VERNON	6	2	1.00	90150261	51128	\$ 48,152.00	\$ 51,084.80	NEW HIRE
RHS	CUSTODIAN	THOMAS	MARTIN	CUSTODIAN 2ND SHIFT	\$ 52,624.00	VERNON	6	3	1.00	90150261	51128	\$ 48,152.00	\$ 52,624.00	
RHS	CUSTODIAN	PETER	PITTER	CUSTODIAN 2ND SHIFT	\$ 52,624.00	VERNON	6	3	1.00	90150261	51128	\$ 48,152.00	\$ 52,624.00	
RHS	CUSTODIAN	BISHOP	LOPEZ	CUSTODIAN 2ND SHIFT	\$ 51,084.80	VERNON	6	2	1.00	90150261	51128	\$ 49,587.20	\$ 51,084.80	NEW HIRE
					\$ 448,864.40							\$ 425,006.40	\$ 448,864.40	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
TOTAL: ROCKVILLE HIGH SCHOOL					\$ 9,574,804.54							\$ 8,877,644.15	\$ 9,188,428.10	

School	Position	First Name	Last Name	Assignment	FY 2025 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2024 Approved Budget	FY 2025 Proposed Budget	NOTES
VCMS	ADMINISTRATORS	DAVID	CARUSO	PRINCIPAL	\$ 164,370.00	VERNON	2	6.0	1.00	90225240	51112	\$ 161,226.00	\$ 164,370.00	
VCMS	ADMINISTRATORS	DAVID	CARUSO	PRINCIPAL	\$ 1,400.00	VERNON	2	6.0	1.00	90225240	51112	\$ 1,400.00	\$ 1,400.00	STIPEND PER CONTRACT
VCMS	ADMINISTRATORS	MICHAEL	SAVIGNANO	ASSISTANT PRINCIPAL	\$ 147,187.00	VERNON	8	3.0	1.00	90225240	51112	\$ 140,462.00	\$ 147,187.00	
VCMS	ADMINISTRATORS	MICHAEL	SAVIGNANO	ASSISTANT PRINCIPAL	\$ 1,400.00	VERNON	8	3.0	1.00	90225240	51112	\$ 1,400.00	\$ 1,400.00	STIPEND PER CONTRACT
VCMS	ADMINISTRATORS	MELISSA	LUKE	ASSISTANT PRINCIPAL	\$ 153,071.00	VERNON	8	5.0	1.00	90225240	51112	\$ 146,745.00	\$ 153,071.00	
VCMS	ADMINISTRATORS	MELISSA	LUKE	ASSISTANT PRINCIPAL	\$ 1,400.00	VERNON	8	5.0	1.00	90225240	51112	\$ 1,400.00	\$ 1,400.00	STIPEND PER CONTRACT
					\$ 468,828.00							\$ 452,633.00	\$ 468,828.00	
VCMS	CLASSROOM TEACHER	REBECCA	SULLIVAN	INSTRUCTIONAL COACH - ELA/SS	\$ 100,198.00	ALLIANCE	3	10.0	1.00	80992004	51113	\$ 98,717.00	\$ -	
VCMS	CLASSROOM TEACHER	ALISON	JEDIDIAN	INSTRUCTIONAL COACH - MATH/SCIENCE	\$ 100,198.00	ALLIANCE	3	10.0	1.00	80992004	51113	\$ -	\$ -	
					\$ 200,396.00							\$ 98,717.00	\$ -	
VCMS	CLASSROOM TEACHER	HILLARY	BERARD	VCMS GUIDANCE	\$ 95,845.00	VERNON	2	10.0	1.00	90222212	51120	\$ 94,429.00	\$ 95,845.00	
VCMS	CLASSROOM TEACHER	JULIE	BILYAK	VCMS GUIDANCE	\$ 100,198.00	VERNON	3	10.0	1.00	90222212	51120	\$ 94,985.00	\$ 100,198.00	
VCMS	CLASSROOM TEACHER	KIMBERLY	SASS	VCMS GUIDANCE	\$ 100,198.00	VERNON	3	10.0	1.00	90222212	51120	\$ 98,717.00	\$ 100,198.00	
					\$ 296,241.00							\$ 288,131.00	\$ 296,241.00	
VCMS	CLASSROOM TEACHER	SHERRI	NEVINS	ART INSTRUCTION	\$ 95,845.00	VERNON	2	10.0	1.00	90221100	51113	\$ 94,429.00	\$ 95,845.00	
VCMS	CLASSROOM TEACHER	PAOLA	BRONNER	ART INSTRUCTION	\$ 59,398.00	VERNON	1	3.0	1.00	90221100	51113	\$ 57,293.00	\$ 59,398.00	
					\$ 155,243.00							\$ 151,722.00	\$ 155,243.00	
VCMS	CLASSROOM TEACHER	ELIZABETH	GALLAGHER	FAMILY & CONSUMER	\$ 82,651.00	VERNON	3	7.0	1.00	90226100	51113	\$ 79,612.00	\$ 82,651.00	
					\$ 82,651.00							\$ 79,612.00	\$ 82,651.00	
VCMS	CLASSROOM TEACHER	STEPHEN	SYLVESTRE	TECH EDUCATION	\$ 95,845.00	VERNON	2	10.0	1.00	90227100	51113	\$ 94,429.00	\$ 95,845.00	
VCMS	CLASSROOM TEACHER	JENNIFER	STRONG	TECH EDUCATION	\$ 70,560.80	VERNON	2	9.0	0.80	90227100	51113	\$ 67,579.20	\$ 70,560.80	
					\$ 166,405.80							\$ 162,008.20	\$ 166,405.80	
VCMS	CLASSROOM TEACHER	JESSE	CLEMENS	MUSIC INSTRUCTION	\$ 65,373.00	VERNON	1	5.0	1.00	90229100	51113	\$ 63,056.00	\$ 65,373.00	
VCMS	CLASSROOM TEACHER	TATYANA	SAMSONENKO	MUSIC INSTRUCTION	\$ 95,845.00	VERNON	2	10.0	1.00	90229100	51113	\$ 94,429.00	\$ 95,845.00	
					\$ 161,218.00							\$ 157,485.00	\$ 161,218.00	
VCMS	CLASSROOM TEACHER	BRIAN	STEVENSON	READING INTERVENTIONIST	\$ 74,678.00	TITLE I	3	5.0	1.00	80991900	51113	\$ -	\$ -	
VCMS	CLASSROOM TEACHER	DEBORAH	HALPRYN	READING INTERVENTIONIST	\$ 23,961.25	TITLE I	2	10.0	0.25	80991900	51113	\$ -	\$ -	
VCMS	CLASSROOM TEACHER	DEBORAH	HALPRYN	READING INTERVENTIONIST	\$ 71,883.75	TITLE II	2	10.0	0.75	80991885	51113	\$ -	\$ -	
VCMS	CLASSROOM TEACHER	AMY	HARDELL	READING INTERVENTIONIST	\$ 74,621.00	ALLIANCE	2	6	1.00	80992004	51113	\$ -	\$ -	
					\$ 245,144.00							\$ -	\$ -	

School	Position	First Name	Last Name	Assignment	FY 2025 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2024 Approved Budget	FY 2025 Proposed Budget	NOTES
VCMS	CLASSROOM TEACHER	JESSICA	GRADY	VCMS LANGUAGE ARTS TEACHER	\$ 74,621.00	VERNON	2	6.0	1.00	90232100	51113	\$ 71,820.00	\$ 74,621.00	
VCMS	CLASSROOM TEACHER	MICHELLE	CONVERSE	VCMS LANGUAGE ARTS TEACHER	\$ 95,845.00	VERNON	2	10.0	1.00	90232100	51113	\$ 94,429.00	\$ 95,845.00	
VCMS	CLASSROOM TEACHER	KATE	BARBER	VCMS LANGUAGE ARTS TEACHER	\$ 88,201.00	VERNON	2	9.0	1.00	90232100	51113	\$ 84,474.00	\$ 88,201.00	
VCMS	CLASSROOM TEACHER	KAYLA	MILLER	VCMS LANGUAGE ARTS TEACHER	\$ 78,634.00	VERNON	2	7.0	1.00	90232100	51113	\$ 75,682.00	\$ 78,634.00	
VCMS	CLASSROOM TEACHER	JASON	OSMAN	VCMS LANGUAGE ARTS TEACHER	\$ 56,621.00	VERNON	1	2.0	1.00	90232100	51113	\$ 75,682.00	\$ 56,621.00	NEW HIRE
VCMS	CLASSROOM TEACHER	KATHI	GUDMUNDSON	VCMS LANGUAGE ARTS TEACHER	\$ 70,815.00	VERNON	2	5.0	1.00	90232100	51113	\$ 68,157.00	\$ 70,815.00	
					\$ 464,737.00							\$ 470,244.00	\$ 464,737.00	
VCMS	CLASSROOM TEACHER	ROSALIA	CAMPOS	VCMS ESL LANG ARTS TEACHER	\$ 85,168.30	VERNON	3	10.0	0.85	90233100	51113	\$ 83,909.45	\$ 85,168.30	
VCMS	CLASSROOM TEACHER	ROSALIA	CAMPOS	VCMS ESL LANG ARTS TEACHER	\$ 15,029.70	TITLE III	3	10.0	0.15	80991897	51113	\$ -	\$ -	
					\$ 100,198.00							\$ 83,909.45	\$ 85,168.30	
VCMS	CLASSROOM TEACHER	JENNIFER	ROGGI	VCMS MATHEMATICS TEACHER	\$ 82,651.00	VERNON	3	7.0	1.00	90235100	51113	\$ 75,682.00	\$ 82,651.00	DEGREE CHANGE
VCMS	CLASSROOM TEACHER	NICHOLAS	WILLETTE	VCMS MATHEMATICS TEACHER	\$ 74,621.00	VERNON	2	6.0	1.00	90235100	51113	\$ 71,820.00	\$ 74,621.00	
VCMS	CLASSROOM TEACHER	ALLISON	CROOKS	VCMS MATHEMATICS TEACHER	\$ 63,775.00	VERNON	2	3.0	1.00	90235100	51113	\$ 61,381.00	\$ 63,775.00	
VCMS	CLASSROOM TEACHER	MELISSA	FABUIEN	VCMS MATHEMATICS TEACHER	\$ 78,634.00	VERNON	2	7.0	1.00	90235100	51113	\$ 75,682.00	\$ 78,634.00	
VCMS	CLASSROOM TEACHER	SHELIA	MURCHISON	VCMS MATHEMATICS TEACHER	\$ 67,203.00	VERNON	2	4.0	1.00	90235100	51113	\$ 64,680.00	\$ 67,203.00	
VCMS	CLASSROOM TEACHER	BRIAN	WOODS	VCMS MATHEMATICS TEACHER	\$ 92,394.00	VERNON	3	9.0	1.00	90235100	51113	\$ 88,565.00	\$ 92,394.00	
					\$ 459,278.00							\$ 437,810.00	\$ 459,278.00	
VCMS	CLASSROOM TEACHER	SARA	GREEN	MATH INTERVENTIONIST	\$ 78,634.00	TITLE I	2	7.0	1.00	80991900	51113	\$ -	\$ -	
VCMS	CLASSROOM TEACHER	JAMIE	FITZNER	MATH INTERVENTIONIST	\$ 74,678.00	ALLIANCE	3	5.0	1.00	80992004	51113	\$ -	\$ -	
VCMS	CLASSROOM TEACHER	ALVIN	LEWIS	MATH INTERVENTIONIST	\$ 95,845.00	ALLIANCE	2	10.0	1.00	80992004	51113	\$ -	\$ -	
					\$ 249,157.00							\$ -	\$ -	
VCMS	CLASSROOM TEACHER	SARAH	SODEN	WORLD LANGUAGE	\$ 78,634.00	ALLIANCE	2	7.0	1.00	80992004	51113	\$ 75,682.00	\$ -	
VCMS	CLASSROOM TEACHER	YVONNE	FARINO	WORLD LANGUAGE	\$ 104,544.00	ALLIANCE	4	10.0	1.00	80992004	51113	\$ 102,999.00	\$ -	
VCMS	CLASSROOM TEACHER	GINA	RINALDI	WORLD LANGUAGE	\$ 95,845.00	ALLIANCE	2	10.0	1.00	80992004	51113	\$ 94,429.00	\$ -	
VCMS	CLASSROOM TEACHER	JESSICA	ASHTON	WORLD LANGUAGE	\$ 82,860.00	ALLIANCE	2	8.0	1.00	80992004	51113	\$ 79,750.00	\$ -	
VCMS	CLASSROOM TEACHER	SIGNE	DAMDAR	WORLD LANGUAGE	\$ 78,634.00	ALLIANCE	2	7.0	1.00	80992004	51113	\$ 75,682.00	\$ -	
VCMS	CLASSROOM TEACHER	MAYGAN	MORELLO	WORLD LANGUAGE	\$ 56,621.00	ALLIANCE	1	2.0	1.00	80992004	51113	\$ 64,680.00	\$ -	NEW HIRE
					\$ 497,138.00							\$ 493,222.00	\$ -	

School	Position	First Name	Last Name	Assignment	FY 2025 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2024 Approved Budget	FY 2025 Proposed Budget	NOTES
VCMS	CLASSROOM TEACHER	MATTHEW	REARDON	BUSINESS EDUCATION	\$ 70,815.00	VERNON	2	5.0	1.00	90239100	51113	\$ 68,157.00	\$ 70,815.00	
					\$ 70,815.00							\$ 68,157.00	\$ 70,815.00	
VCMS	CLASSROOM TEACHER	TRACY	HUNT	SCIENCE	\$ 74,621.00	VERNON	2	6.0	1.00	90244100	51113	\$ 71,820.00	\$ 74,621.00	
VCMS	CLASSROOM TEACHER	DIANE	RULLI	SCIENCE	\$ 95,845.00	VERNON	2	10.0	1.00	90244100	51113	\$ 94,429.00	\$ 95,845.00	
VCMS	CLASSROOM TEACHER	GREGORY	AUGUSTYN	SCIENCE	\$ 82,860.00	VERNON	2	8.0	1.00	90244100	51113	\$ 79,750.00	\$ 82,860.00	
VCMS	CLASSROOM TEACHER	LINDA	REDEKAS	SCIENCE	\$ 98,260.00	VERNON	2	10.0	1.00	90244100	51113	\$ 84,474.00	\$ 98,260.00	INTERNAL TRANSFER - GRANDFATHERED MA +15
VCMS	CLASSROOM TEACHER	JENNIFER	BRINKER	SCIENCE	\$ 100,198.00	VERNON	3	10.0	1.00	90244100	51113	\$ 57,293.00	\$ 100,198.00	NEW HIRE
VCMS	CLASSROOM TEACHER	SAMANTHA	HURWITZ	SCIENCE	\$ 60,522.00	VERNON	2	2.0	1.00	90244100	51113	\$ 64,680.00	\$ 60,522.00	NEW HIRE
					\$ 512,306.00							\$ 452,446.00	\$ 512,306.00	
VCMS	CLASSROOM TEACHER	RAY	OWENS	SOCIAL STUDIES	\$ 98,260.00	VERNON	2	10.0	1.00	90245100	51113	\$ 96,808.00	\$ 98,260.00	GRANDFATHERED MA +15 STEP
VCMS	CLASSROOM TEACHER	MARY ELISE	SUROVIK	SOCIAL STUDIES	\$ 95,845.00	VERNON	2	10.0	1.00	90245100	51113	\$ 90,770.00	\$ 95,845.00	
VCMS	CLASSROOM TEACHER	KEITH	MILLER	SOCIAL STUDIES	\$ 92,394.00	VERNON	3	9.0	1.00	90245100	51113	\$ 88,565.00	\$ 92,394.00	
VCMS	CLASSROOM TEACHER	BRIANNA	LEVICK	SOCIAL STUDIES	\$ 70,815.00	VERNON	2	5.0	1.00	90245100	51113	\$ 84,474.00	\$ 70,815.00	NEW HIRE
VCMS	CLASSROOM TEACHER	CHRISTINA	ROY	SOCIAL STUDIES	\$ 95,845.00	VERNON	2	10.0	1.00	90245100	51113	\$ 94,429.00	\$ 95,845.00	
VCMS	CLASSROOM TEACHER	HILARY	BRADY	SOCIAL STUDIES	\$ 78,634.00	VERNON	2	7.0	1.00	90245100	51113	\$ 75,682.00	\$ 78,634.00	
					\$ 531,793.00							\$ 530,728.00	\$ 531,793.00	
VCMS	CLASSROOM TEACHER	JOANNE	STAVENS-MARTIN	PHYSICAL ED/HEALTH	\$ 100,198.00	VERNON	3	10.0	1.00	90257100	51113	\$ 94,429.00	\$ 100,198.00	DEGREE CHANGE
VCMS	CLASSROOM TEACHER	KEITH	MILLEN	PHYSICAL ED/HEALTH	\$ 95,845.00	VERNON	2	10.0	1.00	90257100	51113	\$ 94,429.00	\$ 95,845.00	
VCMS	CLASSROOM TEACHER	ANTHONY	PISCITELLO	PHYSICAL ED/HEALTH	\$ 74,621.00	VERNON	2	6.0	1.00	90257100	51113	\$ 71,820.00	\$ 74,621.00	
VCMS	CLASSROOM TEACHER	MELISSA	SARDILLI	PHYSICAL ED/HEALTH	\$ 65,373.00	VERNON	1	5.0	1.00	90257100	51113	\$ 63,056.00	\$ 65,373.00	
					\$ 336,037.00							\$ 323,734.00	\$ 336,037.00	
VCMS	CLASSROOM TEACHER	JENNIFER	STRONG	COMPUTER SCIENCE	\$ 17,640.20	VERNON	2	9.0	0.20	90260100	51113	\$ 16,894.80	\$ 17,640.20	
VCMS	CLASSROOM TEACHER	TERESA	BLIZMAN-SCHMITT	COMPUTER SCIENCE	\$ 88,201.00	VERNON	2	9.0	1.00	90260100	51113	\$ 84,474.00	\$ 88,201.00	
					\$ 105,841.20							\$ 101,368.80	\$ 105,841.20	
VCMS	SPECIAL EDUCATION PERSONNEL	DAVID	OMAN	SPECIAL EDUCATION-TLC	\$ 100,198.00	VERNON	3	10	1.00	90247120	51114	\$ 98,717.00	\$ 100,198.00	
VCMS	SPECIAL EDUCATION PERSONNEL	SUSAN	KELEMEN	SPECIAL EDUCATION-TLC	\$ 63,775.00	VERNON	2	3.0	1.00	90247120	51114	\$ -	\$ 63,775.00	NEW HIRE - MOVED FROM ESSER III TO LOCAL
VCMS	SPECIAL EDUCATION PERSONNEL	CAROLINE	ECKE	SPECIAL EDUCATION-ABL	\$ 67,203.00	VERNON	2	4.0	1.00	90247120	51114	\$ 60,105.00	\$ 67,203.00	DEGREE CHANGE
VCMS	SPECIAL EDUCATION PERSONNEL	MELISSA	BATTLES	SPECIAL EDUCATION	\$ 70,815.00	VERNON	2	5.0	1.00	90247120	51114	\$ 68,157.00	\$ 70,815.00	
VCMS	SPECIAL EDUCATION PERSONNEL	RYAN	KUPFERSCHMID	SPECIAL EDUCATION	\$ 95,845.00	VERNON	2	10.0	1.00	90247120	51114	\$ 94,429.00	\$ 95,845.00	
VCMS	SPECIAL EDUCATION PERSONNEL	JEANENE	MACDONALD	SPECIAL EDUCATION	\$ 92,394.00	VERNON	3	9.0	1.00	90247120	51114	\$ 88,565.00	\$ 92,394.00	

School	Position	First Name	Last Name	Assignment	FY 2025 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2024 Approved Budget	FY 2025 Proposed Budget	NOTES
VCMS	SPECIAL EDUCATION PERSONNEL	ALLYSON	RIBEIRO	SPECIAL EDUCATION	\$ 70,815.00	VERNON	2	5.0	1.00	90247120	51114	\$ 68,157.00	\$ 70,815.00	
VCMS	SPECIAL EDUCATION PERSONNEL	MELANIE	COCKERHAM	SPECIAL EDUCATION	\$ 92,394.00	VERNON	3	9.0	1.00	90247120	51114	\$ 88,565.00	\$ 92,394.00	
VCMS	SPECIAL EDUCATION PERSONNEL	MICHAEL	FUREY	SPECIAL EDUCATION	\$ 95,845.00	VERNON	3	10.0	1.00	90247120	51114	\$ 94,985.00	\$ 95,845.00	
					\$ 749,284.00							\$ 661,680.00	\$ 749,284.00	
VCMS	PARAPROFESSIONALS	KATHLEEN	DESPRES	SPECIAL EDUCATION 1 TO 1	\$ 28,600.00	VERNON	1	4.0	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
VCMS	PARAPROFESSIONALS	TIFFANY	ADAMS	SPECIAL EDUCATION 1 TO 2	\$ 28,600.00	VERNON	1	4.0	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
VCMS	PARAPROFESSIONALS	HEIDI	CIAMPA	SPECIAL EDUCATION 1 TO 3	\$ 28,600.00	VERNON	1	4.0	1.00	91547120	51151	\$ 20,375.00	\$ 28,600.00	INTERNAL TRANSFER
VCMS	PARAPROFESSIONALS	CATHERINE	LEVESQUE	SPECIAL EDUCATION 1 TO 4	\$ 28,600.00	VERNON	1	4.0	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
VCMS	PARAPROFESSIONALS	LISA	COSTA-SANCHEZ	SPECIAL EDUCATION 1 TO 5	\$ 28,600.00	VERNON	1	4.0	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	NEW HIRE
VCMS	PARAPROFESSIONALS	STEPHANIE	POSSUM	SPECIAL EDUCATION	\$ 28,600.00	VERNON	1	4.0	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
VCMS	PARAPROFESSIONALS	OPEN	POSITION	SPECIAL EDUCATION	\$ 28,600.00	VERNON	1	4.0	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	NEW HIRE
VCMS	PARAPROFESSIONALS	AIMEE	HOLLISTER	SPECIAL EDUCATION	\$ 23,780.90	VERNON	1	2.0	1.00	91547120	51151	\$ 20,375.00	\$ 23,780.90	NEW HIRE
VCMS	PARAPROFESSIONALS	KYLE	OLIVEIRA	SPECIAL EDUCATION	\$ 23,780.90	VERNON	1	2.0	1.00	91547120	51151	\$ 21,778.90	\$ 23,780.90	NEW HIRE
VCMS	PARAPROFESSIONALS	BRITTANY	HAGUE	SPECIAL EDUCATION	\$ 28,600.00	VERNON	1	4.0	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
VCMS	PARAPROFESSIONALS	ALISON	WATTS	SPECIAL EDUCATION-ABL	\$ 23,780.90	VERNON	1	2.0	1.00	91547120	51151	\$ 22,751.30	\$ 23,780.90	
VCMS	PARAPROFESSIONALS	SUNI	THOUNAOJAM	SPECIAL EDUCATION-ABL	\$ 28,600.00	VERNON	1	4.0	1.00	91547120	51151	\$ 20,375.00	\$ 28,600.00	NEW HIRE
VCMS	PARAPROFESSIONALS	DAVID	CONVERSE	SPECIAL EDUCATION-ABL	\$ 23,780.90	VERNON	1	2.0	1.00	91547120	51151	\$ 22,751.30	\$ 23,780.90	
VCMS	PARAPROFESSIONALS	KATHERINE	TOLISANO-OTT	SPECIAL EDUCATION-ABL	\$ 28,600.00	VERNON	1	4.0	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
VCMS	PARAPROFESSIONALS	DANA	DIONNE	SPECIAL EDUCATION-ABL	\$ 23,780.90	VERNON	1	2.0	1.00	91547120	51151	\$ 22,751.20	\$ 23,780.90	
VCMS	PARAPROFESSIONALS	JILLAINIE	YOUNG	SPECIAL EDUCATION-ABL	\$ 23,780.90	VERNON	1	2.0	1.00	91547120	51151	\$ 22,751.20	\$ 23,780.90	
VCMS	PARAPROFESSIONALS	MICHELLE	HAMMOND	SPECIAL EDUCATION-TLC	\$ 28,600.00	VERNON	1	4.0	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
VCMS	PARAPROFESSIONALS	OPEN	POSITION	SPECIAL EDUCATION-TLC	\$ 23,780.90	VERNON	1	2.0	1.00	91547120	51151	\$ 22,751.30	\$ 23,780.90	
					\$ 481,066.30							\$ 442,992.00	\$ 481,066.30	
VCMS	CLASSROOM TEACHER	OPEN	POSITION	LIBRARY	\$ 63,775.00	ALLIANCE	2	3.0	1.00	90234222	51113	\$ -	\$ -	NEW HIRE LMS
VCMS	LIBRARIANS	PAMELA	COLON	LIBRARY	\$ -	VERNON	1	3.0	1.00	90234222	51125	\$ 23,184.38	\$ -	POSITION RECLASSIFIED
					\$ 63,775.00							\$ 23,184.38	\$ -	
VCMS	NURSE	KELLY	MAURICE	SCHOOL NURSE	\$ 63,750.00	VERNON	1	3.0	1.00	90223213	51127	\$ 62,500.00	\$ 63,750.00	
VCMS	NURSE	KELLY	MAURICE	SCHOOL NURSE	\$ 500.00	VERNON			1.00	90223213	51127	\$ 500.00	\$ 500.00	STIPEND PER CONTRACT
					\$ 64,250.00							\$ 63,000.00	\$ 64,250.00	

School	Position	First Name	Last Name	Assignment	FY 2025 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2024 Approved Budget	FY 2025 Proposed Budget	NOTES
VCMS	HOURLY NON AFFILIATED	MONICA	BARDON	VCMS HEALTH AIDE	\$ 27,535.20	VERNON			30 HRS/ WEEK	90223213	51124	\$ 26,730.00	\$ 27,535.20	
VCMS	HOURLY NON AFFILIATED	OPEN	POSITION	SCHOOL CLIMATE SPECIALISTS - ISS	\$ 36,960.00	VERNON			40 HRS/ WEEK	90223213	51124	\$ -	\$ 36,960.00	
					\$ 64,495.20							\$ 26,730.00	\$ 64,495.20	
VCMS	SALARY NON AFFILIATED	WILLIAM	BILYAK	TRUANCY COUNSELOR	\$ -	VERNON			1.00	90225221	51123	\$ 56,509.36	\$ -	REDUCTION IN FORCE
					\$ -							\$ 56,509.36	\$ -	
VCMS	SECRETARIES	PAULA	CASCARIO	ASSISTANT PRINCIPAL SECRETARY	\$ 38,484.60	VERNON	7	3.0	1.00	90225240	51126	\$ 36,267.00	\$ 38,484.60	
VCMS	SECRETARIES	MEGAN	ROSS	GUIDANCE SECRETARY	\$ 38,484.60	VERNON	7	3.0	1.00	90222212	51126	\$ 36,267.00	\$ 38,484.60	
VCMS	SECRETARIES	LAURA	RYAN	PRINCIPAL OFFICE	\$ 49,977.20	VERNON	8	3.0	1.00	90225240	51126	\$ 47,101.60	\$ 49,977.20	
VCMS	SECRETARIES	KATELYN	GAGLIARDI	PRINCIPAL OFFICE	\$ 38,484.60	VERNON	7	3.0	1.00	90225240	51126	\$ 36,267.00	\$ 38,484.60	
					\$ 165,431.00							\$ 155,902.60	\$ 165,431.00	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
VCMS	CUSTODIAN	MICHAEL	STEVENSON	CUSTODIAN-HEAD	\$ 68,328.00	VERNON	3	3.0	1.00	90250261	51128	\$ 64,396.80	\$ 68,328.00	
VCMS	CUSTODIAN	LUIS	LEBRON	CUSTODIAN / LEAD- 2ND SHIFT	\$ 61,984.00	VERNON	3	3.0	1.00	90250261	51128	\$ 58,427.20	\$ 61,984.00	
VCMS	CUSTODIAN	JACQUELINE	GORKA	CUSTODIAN 2ND SHIFT	\$ -	VERNON	2	3.0	1.00	90250261	51128	\$ -	\$ -	MOVED FROM SRS - PLACEHOLDER PENDING PERSONNEL TRANSFER
VCMS	CUSTODIAN	ROBERT	AUKSTOLIS	CUSTODIAN 2ND SHIFT	\$ 51,084.80	VERNON	2	2.0	1.00	90250261	51128	\$ 49,587.20	\$ 51,084.80	NEW HIRE
VCMS	CUSTODIAN	ERIC	SOUCIER	CUSTODIAN 2ND SHIFT	\$ 51,084.80	VERNON	2	2.0	1.00	90250261	51128	\$ 48,152.00	\$ 51,084.80	
VCMS	CUSTODIAN	CLIVE	GARDNER	CUSTODIAN 2ND SHIFT	\$ 52,624.00	VERNON	2	2.0	1.00	90250261	51128	\$ 49,587.20	\$ 52,624.00	
					\$ 285,105.60							\$ 270,150.40	\$ 285,105.60	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
TOTAL: VERNON CENTER MIDDLE SCHOOL					\$ 6,976,834.10							\$ 6,052,076.19	\$ 5,706,194.40	

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School	Position	First Name	Last Name	Assignment	FY 2025 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2024 Approved Budget	FY 2025 Proposed Budget	NOTES
CRS	ADMINISTRATORS	HEATHER	EARLEY	PRINCIPAL	\$ 155,858.00	VERNON	6	5	1.00	90825240	51112	\$ 149,474.00	\$ 155,858.00	
CRS	ADMINISTRATORS	HEATHER	EARLEY	PRINCIPAL	\$ 1,400.00	VERNON	6	5	1.00	90825240	51112	\$ 1,400.00	\$ 1,400.00	STIPEND PER CONTRACT
CRS	ADMINISTRATORS	LORI	PURCARO	ASSISTANT PRINCIPAL	\$ 63,455.00	ALLIANCE	11	3	0.50	80992004	51112	\$ -	\$ -	
CRS	ADMINISTRATORS	LORI	PURCARO	ASSISTANT PRINCIPAL	\$ 700.00	ALLIANCE	11	3	0.50	80992004	51112	\$ -	\$ -	STIPEND PER CONTRACT
CRS	ADMINISTRATORS	LORI	PURCARO	MATH INTERVENTIONIST	\$ 50,099.00	VERNON	3	10	0.50	90825100	51113	\$ 49,358.50	\$ 50,099.00	
					\$ 271,512.00							\$ 200,232.50	\$ 207,357.00	
CRS	CLASSROOM TEACHER	ASHLEY	BASSETT	KINDERGARTEN	\$ 74,621.00	VERNON	2	6	1.00	90825100	51113	\$ 71,820.00	\$ 74,621.00	
CRS	CLASSROOM TEACHER	SARAH	CARINI	KINDERGARTEN	\$ 95,845.00	VERNON	2	10	1.00	90825100	51113	\$ 94,429.00	\$ 95,845.00	
CRS	CLASSROOM TEACHER	ANDREA	BORTOLAN	KINDERGARTEN	\$ 95,845.00	VERNON	2	10	1.00	90825100	51113	\$ 94,429.00	\$ 95,845.00	
CRS	CLASSROOM TEACHER	DIANE	SIROIS	KINDERGARTEN	\$ 95,845.00	VERNON	2	10	1.00	90825100	51113	\$ 90,770.00	\$ 95,845.00	
CRS	CLASSROOM TEACHER	EMILY	ADAMS	GRADE 1	\$ 59,398.00	VERNON	1	3	1.00	90825100	51113	\$ 57,293.00	\$ 59,398.00	
CRS	CLASSROOM TEACHER	LEANNE	DIFEDERICO	GRADE 1	\$ 67,203.00	VERNON	2	4	1.00	90825100	51113	\$ 64,680.00	\$ 67,203.00	
CRS	CLASSROOM TEACHER	ANNE	TIMBRELL	GRADE 1	\$ 88,201.00	VERNON	2	9	1.00	90825100	51113	\$ 84,474.00	\$ 88,201.00	
CRS	CLASSROOM TEACHER	HANNAH	ABERNETHY	GRADE 2	\$ 56,621.00	VERNON	1	2	1.00	90825100	51113	\$ 54,614.00	\$ 56,621.00	
CRS	CLASSROOM TEACHER	LEAH	BOICE	GRADE 2	\$ 95,845.00	VERNON	2	10	1.00	90825100	51113	\$ 94,429.00	\$ 95,845.00	
CRS	CLASSROOM TEACHER	MARYBETH	HUSSEY	GRADE 2	\$ 78,634.00	VERNON	2	7	1.00	90825100	51113	\$ 75,682.00	\$ 78,634.00	
CRS	CLASSROOM TEACHER	THERESA	HOYT	GRADE 2	\$ 88,201.00	VERNON	2	9	1.00	90825100	51113	\$ 84,474.00	\$ 88,201.00	
CRS	CLASSROOM TEACHER	RACHEL	DEPREY	GRADE 3	\$ 59,398.00	VERNON	1	3	1.00	90825100	51113	\$ 57,293.00	\$ 59,398.00	
CRS	CLASSROOM TEACHER	ALAINA	DUNTON	GRADE 3	\$ 60,522.00	VERNON	2	2	1.00	90825100	51113	\$ 61,381.00	\$ 60,522.00	NEW HIRE
CRS	CLASSROOM TEACHER	TRACY	BROWN	GRADE 3	\$ 74,621.00	VERNON	2	6	1.00	90825100	51113	\$ 71,820.00	\$ 74,621.00	
CRS	CLASSROOM TEACHER	HEATHER	GIANNELLI	GRADE 4	\$ 67,203.00	VERNON	2	4	1.00	90825100	51113	\$ 64,680.00	\$ 67,203.00	NEW HIRE
CRS	CLASSROOM TEACHER	SABRINA	CAFFERY	GRADE 4	\$ 74,621.00	VERNON	2	6	1.00	90825100	51113	\$ 71,820.00	\$ 74,621.00	
CRS	CLASSROOM TEACHER	KYLE	MCNAMAR	GRADE 4	\$ 70,815.00	VERNON	2	5	1.00	90825100	51113	\$ 68,157.00	\$ 70,815.00	
CRS	CLASSROOM TEACHER	BAO-ANH	TRAN	GRADE 4	\$ 60,522.00	VERNON	2	2	1.00	90825100	51113	\$ 58,250.00	\$ 60,522.00	
CRS	CLASSROOM TEACHER	CHLOE	CHANCE	GRADE 5	\$ 59,398.00	VERNON	1	3	1.00	90825100	51113	\$ 57,293.00	\$ 59,398.00	
CRS	CLASSROOM TEACHER	HEATHER	HOWARD	GRADE 5	\$ 74,621.00	VERNON	2	6	1.00	90825100	51113	\$ 64,680.00	\$ 74,621.00	NEW HIRE
CRS	CLASSROOM TEACHER	HANNAH	RAMSDELL	GRADE 5	\$ 63,775.00	VERNON	2	3	1.00	90825100	51113	\$ 64,680.00	\$ 63,775.00	NEW HIRE
CRS	CLASSROOM TEACHER	KATHERINE	ADAMO	GRADE 5	\$ 67,203.00	VERNON	2	4	1.00	90825100	51113	\$ 64,680.00	\$ 67,203.00	
CRS	CLASSROOM TEACHER	BRENNA	LITTLE	MATH INTERVENTION	\$ 70,815.00	ALLIANCE	2	5	1.00	80992004	51113	\$ -	\$ -	
CRS	CLASSROOM TEACHER	JENNIFER	SCHOENEBERGER	MATH INTERVENTION	\$ 95,845.00	TITLE I	2	10	1.00	80991900	51113	\$ -	\$ -	
CRS	CLASSROOM TEACHER	KARA	MODZELEWSKI	READING INTERVENTION	\$ 74,678.00	ALLIANCE	3	5	1.00	80992004	51113	\$ -	\$ -	
CRS	CLASSROOM TEACHER	STACEY	ALEMANY	READING INTERVENTION	\$ 95,845.00	ALLIANCE	2	10	1.00	80992004	51113	\$ -	\$ -	
CRS	CLASSROOM TEACHER	NANCY	MARTIN	READING INTERVENTION	\$ 47,922.50	VERNON	2	10	0.50	90830100	51113	\$ 47,214.50	\$ 47,922.50	
CRS	CLASSROOM TEACHER	JOSIE	SCHNEIDER	READING INTERVENTION	\$ 70,815.00	ALLIANCE	2	5	1.00	80992004	51113	\$ -	\$ -	
CRS	CLASSROOM TEACHER	JENNIFER	TRAVERS	ART INSTRUCTION	\$ 63,775.00	VERNON	2	3	1.00	90821100	51113	\$ 61,381.00	\$ 63,775.00	
CRS	CLASSROOM TEACHER	MONICA	MARCH	MUSIC INSTRUCTION	\$ 78,634.00	VERNON	2	7	1.00	90829100	51113	\$ 75,682.00	\$ 78,634.00	
CRS	CLASSROOM TEACHER	KELLY	STEIN	MUSIC INSTRUCTION	\$ 23,590.20	VERNON	2	7	0.30	90829100	51113	\$ 22,704.60	\$ 23,590.20	
CRS	CLASSROOM TEACHER	HANNAH	STEED	PHYSICAL EDUCATION	\$ 67,203.00	VERNON	2	4	1.00	90857100	51113	\$ 60,105.00	\$ 67,203.00	DEGREE CHANGE
					\$ 2,318,080.70							\$ 1,838,915.10	\$ 1,910,082.70	
CRS	SPECIAL EDUCATION PERSONNEL	JAIME	DOUBLEDAY	SPECIAL EDUCATION-RENAISSANCE	\$ 100,198.00	VERNON	3	10	1.00	90847120	51114	\$ 98,717.00	\$ 100,198.00	
CRS	SPECIAL EDUCATION PERSONNEL	CAROLINE	RIDER	SPECIAL EDUCATION PRE-K	\$ 63,775.00	SCHOOL READINESS	2	3	1.00	80992996	51114	\$ -	\$ -	
CRS	SPECIAL EDUCATION PERSONNEL	MELISSA	SATIN	SPECIAL EDUCATION PRE-K	\$ 70,815.00	SCHOOL READINESS	2	5	1.00	80992996	51114	\$ -	\$ -	
CRS	SPECIAL EDUCATION PERSONNEL	ABLIGAL	BOURDON	SPECIAL EDUCATION PRE-K	\$ 14,155.25	SCHOOL READINESS	1	2	0.25	80992996	51114	\$ -	\$ -	NEW HIRE

School	Position	First Name	Last Name	Assignment	FY 2025 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2024 Approved Budget	FY 2025 Proposed Budget	NOTES
CRS	SPECIAL EDUCATION PERSONNEL	ABLIGAL	BOURDON	SPECIAL EDUCATION PRE-K	\$ 42,465.75	VERNON	1	2	0.75	90847120	51114	\$ 51,117.75	\$ 42,465.75	NEW HIRE
CRS	SPECIAL EDUCATION PERSONNEL	PATRICIA	MACIOLEK	SPECIAL EDUCATION	\$ 70,815.00	VERNON	2	5	1.00	90847120	51114	\$ 68,157.00	\$ 70,815.00	
CRS	SPECIAL EDUCATION PERSONNEL	STEPHANIE	BORKOWSKI	SPECIAL EDUCATION	\$ 78,563.00	VERNON	3	6	1.00	90847120	51114	\$ 75,675.00	\$ 78,563.00	LAST NAME CHANGE
CRS	SPECIAL EDUCATION PERSONNEL	JULIA	HAYDEN	SPECIAL EDUCATION	\$ 70,815.00	VERNON	2	5	1.00	90847120	51114	\$ 57,293.00	\$ 70,815.00	NEW HIRE
					\$ 511,602.00							\$ 350,959.75	\$ 362,856.75	
CRS	PARAPROFESSIONALS	KEAVA	BONNER	SPECIAL EDUCATION - K	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
CRS	PARAPROFESSIONALS	GLORIA	GANGES	SPECIAL EDUCATION - K	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
CRS	PARAPROFESSIONALS	LISA	BRENNAN	SPECIAL EDUCATION	\$ 26,197.60	VERNON	1	3	1.00	91547120	51151	\$ 25,067.90	\$ 26,197.60	
CRS	PARAPROFESSIONALS	JANICE	DOHERTY	SPECIAL EDUCATION	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
CRS	PARAPROFESSIONALS	MICHELE	LEVESQUE	SPECIAL EDUCATION	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
CRS	PARAPROFESSIONALS	SHAQUANDA	PETERSON	SPECIAL EDUCATION	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
CRS	PARAPROFESSIONALS	DIANE	HARRIS	SPECIAL EDUCATION	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 22,751.30	\$ 28,600.00	INTERNAL TRASNFER
CRS	PARAPROFESSIONALS	PHILIP	KOVACS	SPECIAL EDUCATION	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ 22,751.30	\$ 23,780.90	
CRS	PARAPROFESSIONALS	SHAINA	WAKEFIELD	SPECIAL EDUCATION	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	INTERNAL TRASNFER
CRS	PARAPROFESSIONALS	ELDA	XHEPA	SPECIAL EDUCATION	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ 22,751.30	\$ 23,780.90	NEW HIRE
CRS	PARAPROFESSIONALS	MARY-ELLEN	TRIPP	SPECIAL EDUCATION	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ 22,751.30	\$ 23,780.90	
CRS	PARAPROFESSIONALS	KELLY	CALVERT	SPECIAL EDUCATION	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
CRS	PARAPROFESSIONALS	OLA	ABUALSONDOS	SPECIAL EDUCATION	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ 22,751.30	\$ 23,780.90	
CRS	PARAPROFESSIONALS	ANANYA	GANGULY	SPECIAL EDUCATION	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
CRS	PARAPROFESSIONALS	JEANA	HOLMES	SPECIAL EDUCATION-PREK	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
CRS	PARAPROFESSIONALS	HEATHER	LARESE	SPECIAL EDUCATION-PREK	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ 22,751.30	\$ 23,780.90	
CRS	PARAPROFESSIONALS	SANDRA	NELSON	SPECIAL EDUCATION-PREK	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
CRS	PARAPROFESSIONALS	PAIGE	WINE	SPECIAL EDUCATION-PREK	\$ 26,197.60	VERNON	1	3	1.00	91547120	51151	\$ 27,370.20	\$ 26,197.60	
CRS	PARAPROFESSIONALS	SANDRA	NELSON	SPECIAL EDUCATION-PREK	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
CRS	PARAPROFESSIONALS	BETZAIDA	ROSADO	RENAISSANCE	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
CRS	PARAPROFESSIONALS	MICHELLE	ROYCE	RENAISSANCE	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,320.20	\$ 28,600.00	
CRS	PARAPROFESSIONALS	ROBIN	APINIS	RENAISSANCE	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
					\$ 600,299.70							\$ 572,078.70	\$ 600,299.70	
CRS	LIBRARIANS	ANGELA	FREDRICKSON	LIBRARY MANAGER	\$ 24,835.00	VERNON	1	3	1.00	90834222	51125	\$ 23,184.38	\$ 24,835.00	
					\$ 24,835.00							\$ 23,184.38	\$ 24,835.00	
CRS	NURSE	MICHELLE	PAWLINA	SCHOOL NURSE	\$ 62,220.00	VERNON	1	2	1.00	90823213	51127	\$ 61,000.00	\$ 62,220.00	
CRS	NURSE	MICHELLE	PAWLINA	SCHOOL NURSE	\$ 250.00	VERNON			1.00	90823213	51127	\$ 250.00	\$ 250.00	
					\$ 62,470.00							\$ 61,250.00	\$ 62,470.00	
CRS	HOURLY NON AFFILIATED	INNA	MANGASAROVA	HEALTH AIDE	\$ 26,730.00	VERNON			30 HRS/WEEK	90823213	51124	\$ 20,473.00	\$ 26,730.00	NEW HIRE
					\$ 26,730.00							\$ 20,473.00	\$ 26,730.00	
CRS	SECRETARIES	JACQUELINE	PUGLIESE	PRINCIPAL SECRETARY	\$ 38,484.60	VERNON	7	3	1.00	90825100	51126	\$ 36,267.00	\$ 38,484.60	
CRS	SECRETARIES	MELISSA	BRANCATI	PRINCIPAL SECRETARY	\$ 38,484.60	VERNON	7	3	1.00	90825100	51126	\$ 36,267.00	\$ 38,484.60	
					\$ 76,969.20							\$ 72,534.00	\$ 76,969.20	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT

School	Position	First Name	Last Name	Assignment	FY 2025 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2024 Approved Budget	FY 2025 Proposed Budget	NOTES
CRS	CUSTODIAN	LINDA	DAVIS	CUSTODIAN-LEAD	\$ 68,328.00	VERNON	3	3	1.00	90850261	51128	\$ 64,396.80	\$ 68,328.00	
CRS	CUSTODIAN	SCOTT	GRAHAM	CUSTODIAN 2ND SHIFT	\$ 54,516.80	VERNON	2	3	1.00	90850261	51128	\$ 51,396.80	\$ 54,516.80	
CRS	CUSTODIAN	RITA	BILYEU	CUSTODIAN 2ND SHIFT	\$ 54,516.80	VERNON	2	3	1.00	90850261	51128	\$ 51,396.80	\$ 54,516.80	
					\$ 177,361.60						\$ 167,190.40	\$ 177,361.60	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT	
TOTAL: CENTER ROAD SCHOOL					\$ 4,069,860.20						\$ 3,306,817.83	\$ 3,448,961.95		

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School	Position	First Name	Last Name	Assignment	FY 2025 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2024 Approved Budget	FY 2025 Proposed Budget	NOTES
LSS	ADMINISTRATORS	TERESE	DUENZL	PRINCIPAL	\$ 158,796.00	VERNON	6	6	1.00	90925240	51112	\$ 155,759.00	\$ 158,796.00	
LSS	ADMINISTRATORS	TERESE	DUENZL	PRINCIPAL	\$ 1,400.00	VERNON	6	6	1.00	90925240	51112	\$ 1,400.00	\$ 1,400.00	STIPEND PER CONTRACT
					\$ 160,196.00							\$ 157,159.00	\$ 160,196.00	
LSS	CLASSROOM TEACHER	COURTNEY	BINKOWSKI	GRADE K	\$ 59,398.00	VERNON	1	3	1.00	90925100	51113	\$ 57,293.00	\$ 59,398.00	
LSS	CLASSROOM TEACHER	THERESA	JONES	GRADE K	\$ 70,815.00	VERNON	2	5	1.00	90925100	51113	\$ 68,157.00	\$ 70,815.00	
LSS	CLASSROOM TEACHER	KRISTEN	CHEPELEFF	GRADE 1	\$ 82,860.00	VERNON	2	8	1.00	90925100	51113	\$ 79,750.00	\$ 82,860.00	
LSS	CLASSROOM TEACHER	MICHELLE	GLUHOSKY	GRADE 1	\$ 70,815.00	VERNON	2	5	1.00	90925100	51113	\$ 75,682.00	\$ 70,815.00	NEW HIRE
LSS	CLASSROOM TEACHER	ALEXIS	BETHIN	GRADE 2	\$ 63,775.00	VERNON	2	3	1.00	90925100	51113	\$ 58,250.00	\$ 63,775.00	
LSS	CLASSROOM TEACHER	ALYSSA	FIORI	GRADE 2	\$ 63,775.00	VERNON	2	3	1.00	90925100	51113	\$ 57,293.00	\$ 63,775.00	DEGREE CHANGE
LSS	CLASSROOM TEACHER	TAYLOR	MARTONE	GRADE 3	\$ 70,815.00	VERNON	2	5	1.00	90925100	51113	\$ 68,157.00	\$ 70,815.00	
LSS	CLASSROOM TEACHER	ALYSSA	MORETTI	GRADE 3	\$ 74,621.00	VERNON	2	6	1.00	90925100	51113	\$ 71,820.00	\$ 74,621.00	
LSS	CLASSROOM TEACHER	KAREN	LIPSKI	GRADE 4	\$ 100,198.00	VERNON	3	10	1.00	90925100	51113	\$ 98,717.00	\$ 100,198.00	
LSS	CLASSROOM TEACHER	DELANEY	LAWLER	GRADE 4	\$ 60,522.00	VERNON	2	2	1.00	90925100	51113	\$ 54,614.00	\$ 60,522.00	DEGREE CHANGE
LSS	CLASSROOM TEACHER	AMY	ELLIS	GRADE 5	\$ 60,522.00	VERNON	2	2	1.00	90925100	51113	\$ 64,680.00	\$ 60,522.00	NEW HIRE
LSS	CLASSROOM TEACHER	STEPHANIE	SCHIPPER	GRADE 5	\$ 98,260.00	VERNON	2	10	1.00	90925100	51113	\$ 96,808.00	\$ 98,260.00	GRANDFATHER MA+15 STEP
LSS	CLASSROOM TEACHER	JENNIFER	BERGIN	MATH INTERVENTION	\$ 82,860.00	ALLIANCE	2	8	1.00	80992004	51113	\$ -	\$ -	NEW HIRE
LSS	CLASSROOM TEACHER	LUCINDA	HARRINGTON	READING INTERVENTION	\$ 94,845.00	ALLIANCE	2	10	1.00	80992004	51113	\$ -	\$ -	
LSS	CLASSROOM TEACHER	SUZANNE	RUIZ	READING INTERVENTION	\$ 100,198.00	VERNON	3	10	1.00	90930100	51113	\$ 98,717.00	\$ 100,198.00	
LSS	CLASSROOM TEACHER	KIMBERLY	FAIR-CHEMAN	ESL TEACHER	\$ 95,845.00	VERNON	2	10	1.00	90933100	51113	\$ 94,429.00	\$ 95,845.00	
LSS	CLASSROOM TEACHER	JENNIFER	SHAW-MUMFORD	ART INSTRUCTION	\$ 70,815.00	VERNON	2	5	1.00	90921100	51113	\$ 63,056.00	\$ 70,815.00	DEGREE CHANGE
LSS	CLASSROOM TEACHER	KATHERINE	SMALLIDGE	MUSIC INSTRUCTION	\$ 95,845.00	VERNON	2	10	1.00	90929100	51113	\$ 68,373.00	\$ 95,845.00	NEW HIRE
LSS	CLASSROOM TEACHER	KELLY	STEIN	MUSIC INSTRUCTION	\$ 15,726.80	VERNON	2	7	0.20	90929100	51113	\$ 15,136.40	\$ 15,726.80	
LSS	CLASSROOM TEACHER	PETER	JOHNSON	PHYSICAL EDUCATION	\$ 88,201.00	VERNON	2	9	1.00	90957100	51113	\$ 84,474.00	\$ 88,201.00	
					\$ 1,520,711.80							\$ 1,260,879.40	\$ 1,343,006.80	
LSS	SPECIAL EDUCATION PERSONNEL	OLIVIA	SIROIS	SPECIAL EDUCATION-ABL	\$ 70,815.00	VERNON	2	5	1.00	90947120	51114	\$ 68,157.00	\$ 70,815.00	NEW HIRE
LSS	SPECIAL EDUCATION PERSONNEL	OPEN	POSITION	SPECIAL EDUCATION-ABL	\$ 63,775.00	VERNON	2	3	1.00	90947120	51114	\$ 64,680.00	\$ 63,775.00	
LSS	SPECIAL EDUCATION PERSONNEL	REBECCA	KOWALCZYK	SPECIAL EDUCATION	\$ 88,201.00	VERNON	2	9	1.00	90947120	51114	\$ 84,474.00	\$ 88,201.00	
LSS	SPECIAL EDUCATION PERSONNEL	OPEN	POSITION	SPECIAL EDUCATION	\$ 63,775.00	VERNON	2	3	1.00	90947120	51114	\$ 68,157.00	\$ 63,775.00	
					\$ 286,566.00							\$ 285,468.00	\$ 286,566.00	
LSS	PARAPROFESSIONALS	KATHLEEN	LAPLANTE	SPECIAL EDUCATION - K	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
LSS	PARAPROFESSIONALS	DEBORAH	ALEXANDEROWICZ	SPECIAL EDUCATION	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
LSS	PARAPROFESSIONALS	ELIZABETH	AMBROSETTI	SPECIAL EDUCATION	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
LSS	PARAPROFESSIONALS	MICHELE	LEVESQUE	SPECIAL EDUCATION	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
LSS	PARAPROFESSIONALS	SHERRY	PURCELL	SPECIAL EDUCATION	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
LSS	PARAPROFESSIONALS	VICTORIA	MAYER	SPECIAL EDUCATION - ABL	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
LSS	PARAPROFESSIONALS	KATIE	HIMELBERGER	SPECIAL EDUCATION - ABL	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	

School	Position	First Name	Last Name	Assignment	FY 2025 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2024 Approved Budget	FY 2025 Proposed Budget	NOTES
LSS	PARAPROFESSIONALS	LISA	RISCHOWSKY	SPECIAL EDUCATION - ABL	\$ 26,197.60	VERNON	1	3	1.00	91547120	51151	\$ 22,751.30	\$ 26,197.60	
LSS	PARAPROFESSIONALS	BARBARA	BRZOZOWSKI	SPECIAL EDUCATION - ABL	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ 21,778.90	\$ 23,780.90	
LSS	PARAPROFESSIONALS	ROSALIE	SEMAN	SPECIAL EDUCATION - ABL	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ 21,778.90	\$ 23,780.90	
LSS	PARAPROFESSIONALS	OPEN	POSTION	SPECIAL EDUCATION - ABL	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
LSS	PARAPROFESSIONALS	CINAR	YAGTU	SPECIAL EDUCATION - ABL	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ 21,778.90	\$ 23,780.90	
LSS	PARAPROFESSIONALS	RACHEL	NEUHAUS	SPECIAL EDUCATION - ABL	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
LSS	PARAPROFESSIONALS	SABRINA	HUTCHINGS	SPECIAL EDUCATION - ABL	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 20,735.00	\$ 28,600.00	NEW HIRE
LSS	PARAPROFESSIONALS	KAYLA	CRUZ	SPECIAL EDUCATION - ABL	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ 20,735.00	\$ 23,780.90	
LSS	PARAPROFESSIONALS	JAMERA	FOUNTAIN	SPECIAL EDUCATION - ABL	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ 20,735.00	\$ 23,780.90	
					\$ 431,102.10							\$ 423,995.00	\$ 431,102.10	
LSS	HOURLY NON AFFILIATED	CHANDLER	JOHNSON	TUTOR	\$ 38,210.90	VERNON			1.00	90947120	51124	\$ -	\$ 38,210.90	
					\$ 38,210.90							\$ -	\$ 38,210.90	
LSS	LIBRARIANS	DEBRA	PAULLISKY	LIBRARY MANAGER	\$ 12,417.50	VERNON	1	3	0.50	90934222	51125	\$ -	\$ 12,417.50	POSITION SPLIT WITH MSS
					\$ 12,417.50							\$ -	\$ 12,417.50	
LSS	NURSE	AMY	SHANNON	SCHOOL NURSE	\$ 63,750.00	VERNON	1	3	1.00	90923213	51127	\$ 62,500.00	\$ 63,750.00	
					\$ 63,750.00							\$ 62,500.00	\$ 63,750.00	
LSS	HOURLY NON AFFILIATED	SHERRI	KOSS	BOE SCHOOL CLERK	\$ 10,560.00	VERNON			15 HRS/ WEEK	90925240	51157	\$ 8,415.00	\$ 10,560.00	FILLED OPEN POSITION - ADJUSTED FOR MINIMUM WAGE
					\$ 10,560.00							\$ 8,415.00	\$ 10,560.00	
LSS	SECRETARIES	OPEN	POSITION	PRINCIPAL SECRETARY	\$ 37,345.00	VERNON	7	2	1.00	90925100	51126	\$ 36,267.00	\$ 37,345.00	
					\$ 37,345.00							\$ 36,267.00	\$ 37,345.00	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
LSS	CUSTODIAN	JANET	MCCANN	CUSTODIAN-LEAD	\$ 68,328.00	VERNON	3	3	1.00	90950261	51128	\$ 64,396.80	\$ 68,328.00	
LSS	CUSTODIAN	DONALD	NEVICO	CUSTODIAN 2ND SHIFT	\$ 52,624.00	VERNON	2	3	1.00	90950261	51128	\$ 51,396.80	\$ 52,624.00	
					\$ 120,952.00							\$ 115,793.60	\$ 120,952.00	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
TOTAL: LAKE STREET SCHOOL					\$ 2,643,600.40							\$ 2,350,477.00	\$ 2,504,106.30	

School	Position	First Name	Last Name	Assignment	FY 2025 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2024 Approved Budget	FY 2025 Proposed Budget	NOTES
MSS	ADMINISTRATORS	JOSHUA	EGAN	PRINCIPAL	\$ 158,796.00	VERNON	6	6	1.00	90425240	51112	\$ 152,616.00	\$ 158,796.00	
MSS	ADMINISTRATORS	JOSHUA	EGAN	PRINCIPAL	\$ 1,400.00	VERNON	6	6	1.00	90425240	51112	\$ 1,400.00	\$ 1,400.00	STIPEND PER CONTRACT
					\$ 160,196.00							\$ 154,016.00	\$ 160,196.00	
MSS	CLASSROOM TEACHER	KATHERINE	SCHNITMAN	GRADE K	\$ 67,203.00	VERNON	2	4	1.00	90425100	51113	\$ 60,105.00	\$ 67,203.00	DEGREE CHANGE
MSS	CLASSROOM TEACHER	KRISTEN	WOOD	GRADE K	\$ 78,634.00	VERNON	2	7	1.00	90425100	51113	\$ 75,682.00	\$ 78,634.00	
MSS	CLASSROOM TEACHER	LESLIE	BELSITO	GRADE K	\$ 88,201.00	VERNON	2	9	1.00	90425100	51113	\$ 84,474.00	\$ 88,201.00	
MSS	CLASSROOM TEACHER	KIMBERLY	STABA	GRADE 1	\$ 88,201.00	VERNON	2	9	1.00	90425100	51113	\$ 84,474.00	\$ 88,201.00	
MSS	CLASSROOM TEACHER	ALESSANDRA	TESSIER	GRADE 1	\$ 63,775.00	VERNON	2	3	1.00	90425100	51113	\$ 61,381.00	\$ 63,775.00	
MSS	CLASSROOM TEACHER	ENY	GOMEZ	GRADE 1	\$ 63,775.00	VERNON	2	3	1.00	90425100	51113	\$ 57,293.00	\$ 63,775.00	DEGREE CHANGE
MSS	CLASSROOM TEACHER	TARIANA	EBRON	GRADE 2	\$ 63,775.00	VERNON	2	3	1.00	90425100	51113	\$ 61,381.00	\$ 63,775.00	NEW HIRE
MSS	CLASSROOM TEACHER	CHELSEA	ARTZEROUNIAN	GRADE 2	\$ 70,815.00	VERNON	2	5	1.00	90425100	51113	\$ 68,157.00	\$ 70,815.00	
MSS	CLASSROOM TEACHER	ANA	PAULO	GRADE 2	\$ 95,845.00	VERNON	2	10	1.00	90425100	51113	\$ 90,770.00	\$ 95,845.00	
MSS	CLASSROOM TEACHER	KIMBERLY	CAMPITELLI	GRADE 3	\$ 70,815.00	VERNON	2	5	1.00	90425100	51113	\$ 68,157.00	\$ 70,815.00	
MSS	CLASSROOM TEACHER	RACHEL	MARTIOSKI	GRADE 3	\$ 59,398.00	VERNON	1	3	1.00	90425100	51113	\$ 57,293.00	\$ 59,398.00	
MSS	CLASSROOM TEACHER	SARAH	ROOS	GRADE 4	\$ 70,815.00	VERNON	2	5	1.00	90425100	51113	\$ 68,157.00	\$ 70,815.00	
MSS	CLASSROOM TEACHER	ALICIA	ANNELLI	GRADE 4	\$ 67,203.00	VERNON	2	4	1.00	90425100	51113	\$ 64,680.00	\$ 67,203.00	
MSS	CLASSROOM TEACHER	CASSIDY	RICCIARDONE	GRADE 4	\$ 67,203.00	VERNON	2	4	1.00	90425100	51113	\$ 61,381.00	\$ 67,203.00	NEW HIRE
MSS	CLASSROOM TEACHER	OPEN	POSITION	GRADE 5	\$ 63,775.00	VERNON	2	3	1.00	90425100	51113	\$ -	\$ 63,775.00	NEW POSITION BASED ON ENROLLMENT
MSS	CLASSROOM TEACHER	ALICIA	MCEVILA	GRADE 5	\$ 86,951.00	VERNON	3	8	1.00	90425100	51113	\$ 79,750.00	\$ 86,951.00	DEGREE CHANGE
MSS	CLASSROOM TEACHER	ANTHONY	MESSINA	GRADE 5	\$ 74,621.00	VERNON	2	6	1.00	90425100	51113	\$ 71,820.00	\$ 74,621.00	
MSS	CLASSROOM TEACHER	SASHA	ANDERSON	MATH INTERVENTION	\$ 70,815.00	TITLE I	2	5	1.00	80991900	51113	\$ -	\$ -	
MSS	CLASSROOM TEACHER	LINDSEY	ROBBINS	MATH INTERVENTION	\$ 88,201.00	TITLE I	2	9	1.00	80991900	51113	\$ -	\$ -	
MSS	CLASSROOM TEACHER	SHIREEN	RHOADES	READING INTERVENTION	\$ 100,198.00	ALLIANCE	3	10	1.00	80992004	51113	\$ -	\$ -	
MSS	CLASSROOM TEACHER	EMILY	MCARTHUR	READING INTERVENTION	\$ 78,563.00	TITLE I	3	6	1.00	80991900	51113	\$ -	\$ -	
MSS	CLASSROOM TEACHER	JULIE	BETURNE	READING INTERVENTION	\$ 50,099.00	TITLE I	3	10	0.50	80991900	51113	\$ -	\$ -	
MSS	CLASSROOM TEACHER	JULIE	BETURNE	READING INTERVENTION	\$ 50,099.00	ALLIANCE	3	10	0.50	80992004	51113	\$ -	\$ -	
MSS	CLASSROOM TEACHER	KATHRYN	SABAL	ART INSTRUCTION	\$ 70,815.00	VERNON	2	5	1.00	90421100	51113	\$ 68,157.00	\$ 70,815.00	
MSS	CLASSROOM TEACHER	CASSANDRA	PERRETT-MANLY	MUSIC INSTRUCTION	\$ 78,634.00	VERNON	2	7	1.00	90429100	51113	\$ 75,682.00	\$ 78,634.00	
MSS	CLASSROOM TEACHER	KELLY	STEIN	MUSIC INSTRUCTION	\$ 7,863.40	VERNON	2	7	0.10	90429100	51113	\$ 7,568.20	\$ 7,863.40	
MSS	CLASSROOM TEACHER	TIMOTHY	GARDINER	PHYSICAL EDUCATION	\$ 78,634.00	VERNON	2	7	1.00	90457100	51113	\$ 75,682.00	\$ 78,634.00	
					\$ 1,914,926.40							\$ 1,345,343.20	\$ 1,476,951.40	
MSS	SPECIAL EDUCATION PERSONNEL	DENISE	BOUTOT	SPECIAL EDUCATION	\$ 95,845.00	VERNON	2	10	1.00	90447120	51114	\$ 94,429.00	\$ 95,845.00	
MSS	SPECIAL EDUCATION PERSONNEL	REBECCA	MEARS	SPECIAL EDUCATION	\$ 74,678.00	VERNON	3	5	1.00	90447120	51114	\$ 61,776.00	\$ 74,678.00	INTERNAL TRANSFER
MSS	SPECIAL EDUCATION PERSONNEL	SARAH	CLARK	SPECIAL EDUCATION	\$ 59,398.00	VERNON	1	3	1.00	90447120	51114	\$ 57,293.00	\$ 59,398.00	
					\$ 229,921.00							\$ 213,498.00	\$ 229,921.00	

School	Position	First Name	Last Name	Assignment	FY 2025 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2024 Approved Budget	FY 2025 Proposed Budget	NOTES
MSS	PARAPROFESSIONALS	DIANE	AMBEAU	SPECIAL EDUCATION - K	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
MSS	PARAPROFESSIONALS	ANGELA	BOOKER	SPECIAL EDUCATION - K	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	NEW HIRE
MSS	PARAPROFESSIONALS	LISA	BARON	SPECIAL EDUCATION	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ 21,778.90	\$ 23,780.90	
MSS	PARAPROFESSIONALS	TISHA	FAIR	SPECIAL EDUCATION	\$ 26,197.60	VERNON	1	3	1.00	91547120	51151	\$ 22,751.30	\$ 26,197.60	
MSS	PARAPROFESSIONALS	LAUREN	HURD	SPECIAL EDUCATION	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ 21,778.90	\$ 23,780.90	
MSS	PARAPROFESSIONALS	KELLIE	SULLIVAN	SPECIAL EDUCATION	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ 21,778.90	\$ 23,780.90	NEW HIRE
MSS	PARAPROFESSIONALS	CATHERINE	JEFFERS	SPECIAL EDUCATION	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
MSS	PARAPROFESSIONALS	ROSEMARY	MALDONADO	SPECIAL EDUCATION	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
MSS	PARAPROFESSIONALS	LAURIE	LIPPMANN	SPECIAL EDUCATION	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
MSS	PARAPROFESSIONALS	MELANIE	MORGANSON	SPECIAL EDUCATION	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ 21,778.90	\$ 23,780.90	
MSS	PARAPROFESSIONALS	SANDRA	NAYLOR	SPECIAL EDUCATION	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
MSS	PARAPROFESSIONALS	MONICA	PEREZ	SPECIAL EDUCATION	\$ 26,197.60	VERNON	1	3	1.00	91547120	51151	\$ 22,751.30	\$ 26,197.60	
MSS	PARAPROFESSIONALS	PEIGHTON	PLOURD	SPECIAL EDUCATION	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ 21,778.90	\$ 23,780.90	
MSS	PARAPROFESSIONALS	CHRISTINE	RYLANDER	SPECIAL EDUCATION	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ 21,778.90	\$ 23,780.90	
					\$ 366,680.60							\$ 395,137.60	\$ 366,680.60	
MSS	LIBRARIANS	DEBRA	PAULLISKY	LIBRARY MANAGER	\$ 12,417.50	VERNON	1	3	0.50	90434222	51125	\$ 23,184.38	\$ 12,417.50	POSITION SPLIT WITH LSS
					\$ 12,417.50							\$ 23,184.38	\$ 12,417.50	
MSS	NURSE	EMILY	PEREZ	NURSE	\$ 63,750.00	VERNON	1	3	1.00	90423213	51127	\$ 62,500.00	\$ 63,750.00	
					\$ 63,750.00							\$ 62,500.00	\$ 63,750.00	
MSS	HOURLY NON AFFILIATED	DEBRA	MCAULIFFE	BOE SCHOOL CLERK	\$ 10,560.00	VERNON			15 HRS/WEEK	90425240	51157	\$ 9,424.80	\$ 10,560.00	ADJUSTED FOR MINIMUM WAGE
					\$ 10,560.00							\$ 9,424.80	\$ 10,560.00	
MSS	SECRETARY	DANA	VALENTINO	PRINCIPAL SECRETARY	\$ 38,484.60	VERNON	7	3	1.00	90425100	51126	\$ 36,267.00	\$ 38,484.60	
					\$ 38,484.60							\$ 36,267.00	\$ 38,484.60	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
MSS	CUSTODIAN	PHILLIP	ORTIZ	HEAD CUSTODIAN	\$ 68,328.00	VERNON	3	3	1.00	90450261	51128	\$ 64,396.80	\$ 68,328.00	
MSS	CUSTODIAN	RICHARD	CALLWOOD	CUSTODIAN 2ND SHIFT	\$ 54,516.80	VERNON	2	3	1.00	90450261	51128	\$ 51,396.80	\$ 54,516.80	
					\$ 122,844.80							\$ 115,793.60	\$ 122,844.80	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
TOTAL: MAPLE STREET SCHOOL					\$ 2,919,780.90							\$ 2,355,164.58	\$ 2,481,805.90	

School	Position	First Name	Last Name	Assignment	FY 2025 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2024 Approved Budget	FY 2025 Proposed Budget	NOTES
NES	ADMINISTRATORS	BRENDA	GREENE	PRINCIPAL	\$ 158,796.00	VERNON	6	6	1.00	90525240	51112	\$ 155,759.00	\$ 158,796.00	
NES	ADMINISTRATORS	BRENDA	GREENE	PRINCIPAL	\$ 4,200.00	VERNON	6	6	1.00	90525240	51112	\$ 4,200.00	\$ 4,200.00	STIPEND PER CONTRACT
					\$ 162,996.00							\$ 159,959.00	\$ 162,996.00	
NES	CLASSROOM TEACHER	KAREN	CHAMPAGNE	KINDERGARTEN	\$ 82,860.00	VERNON	2	8	1.00	90525100	51113	\$ 79,750.00	\$ 82,860.00	
NES	CLASSROOM TEACHER	JULIANNE	SANTELLA	KINDERGARTEN	\$ 74,621.00	VERNON	2	6	1.00	90525100	51113	\$ 71,820.00	\$ 74,621.00	
NES	CLASSROOM TEACHER	CATHERINE	MEYER	GRADE 1	\$ 95,845.00	VERNON	2	10	1.00	90525100	51113	\$ 94,429.00	\$ 95,845.00	
NES	CLASSROOM TEACHER	FALLON	HARRISON	GRADE 1	\$ 70,815.00	VERNON	2	5	1.00	90525100	51113	\$ 68,157.00	\$ 70,815.00	
NES	CLASSROOM TEACHER	MEG	LESLIE	GRADE 2	\$ 95,845.00	VERNON	2	10	1.00	90525100	51113	\$ 94,429.00	\$ 95,845.00	
NES	CLASSROOM TEACHER	ALICIA	LAROCHELLE	GRADE 2	\$ 78,634.00	VERNON	2	7	1.00	90525100	51113	\$ 75,682.00	\$ 78,634.00	
NES	CLASSROOM TEACHER	NICOLE	GUILMETTE	GRADE 3	\$ 67,203.00	VERNON	2	4	1.00	90525100	51113	\$ 71,931.00	\$ 67,203.00	NEW HIRE
NES	CLASSROOM TEACHER	JENNIFER	EKSTOWICZ	GRADE 3	\$ 75,476.00	VERNON	1	8	1.00	90525100	51113	\$ 64,680.00	\$ 75,476.00	NEW HIRE
NES	CLASSROOM TEACHER	CHRISTINE	SULLIVAN	GRADE 4	\$ 82,651.00	VERNON	3	7	1.00	90525100	51113	\$ 79,612.00	\$ 82,651.00	
NES	CLASSROOM TEACHER	SHELBY	FINLAY	GRADE 4	\$ 56,621.00	VERNON	1	2	1.00	90525100	51113	\$ 75,682.00	\$ 56,621.00	NEW HIRE
NES	CLASSROOM TEACHER	ERIN	PELLETIER	GRADE 5	\$ 95,845.00	VERNON	2	10	1.00	90525100	51113	\$ 94,429.00	\$ 95,845.00	
NES	CLASSROOM TEACHER	OPEN	POSITION	GRADE 5	\$ 63,775.00	VERNON	2	3	1.00	90525100	51113	\$ -	\$ 63,775.00	NEW POSITION FY24-25
NES	CLASSROOM TEACHER	AMY	OSTIEN	MATH INTERVENTION	\$ 46,197.00	ALLIANCE	3	9	0.50	80992004	51113	\$ -	\$ -	
NES	CLASSROOM TEACHER	AMY	OSTIEN	MATH INTERVENTION	\$ 46,197.00	TITLE I	3	9	0.50	80991900	51113	\$ -	\$ -	
NES	CLASSROOM TEACHER	JENNIFER	OJALA	READING INTERVENTIONIST	\$ 95,845.00	ALLIANCE	2	10	1.00	80992004	51113	\$ -	\$ -	
NES	CLASSROOM TEACHER	GAYLE	GOLAS	READING INTERVENTIONIST	\$ 95,845.00	ALLIANCE	2	10	1.00	80992004	51113	\$ -	\$ -	
NES	CLASSROOM TEACHER	AGATA	CAVAR	ESL TEACHER	\$ 95,845.00	VERNON	2	10	1.00	90533100	51113	\$ 94,429.00	\$ 95,845.00	
NES	CLASSROOM TEACHER	RYAN	MARTIN	ART INSTRUCTION	\$ 56,621.00	VERNON	1	2	1.00	90521100	51113	\$ 68,157.00	\$ 56,621.00	NEW HIRE
NES	CLASSROOM TEACHER	JAMIE	WISSET	MUSIC INSTRUCTION	\$ 67,203.00	VERNON	2	4	1.00	90529100	51113	\$ 64,680.00	\$ 67,203.00	
NES	CLASSROOM TEACHER	KELLY	STEIN	MUSIC INSTRUCTION	\$ 15,726.80	VERNON	2	7	0.20	90529100	51113	\$ 15,136.40	\$ 15,726.80	
NES	CLASSROOM TEACHER	PATRICIA	MAXWELL	PHYSICAL EDUCATION	\$ 78,634.00	VERNON	2	7	1.00	90557100	51113	\$ 75,682.00	\$ 78,634.00	
					1,538,304.80							1,184,617.40	\$ 1,254,220.80	
NES	SPECIAL EDUCATION PERSONNEL	DIANE	MORROW	SPECIAL EDUCATION	\$ 95,845.00	VERNON	2	10	1.00	90547120	51114	\$ 94,429.00	\$ 95,845.00	
NES	SPECIAL EDUCATION PERSONNEL	SUZANNE	MCCARTHY-APPLETON	SPECIAL EDUCATION	\$ 78,563.00	VERNON	3	6	1.00	90547120	51114	\$ 75,675.00	\$ 78,563.00	
NES	SPECIAL EDUCATION PERSONNEL	RACHEL	CHIRICO	SPECIAL EDUCATION PRE-K	\$ 67,203.00	ALLIANCE	2	4	1.00	80992004	51113	\$ -	\$ -	
NES	SPECIAL EDUCATION PERSONNEL	LORI	CHAMBERLAIN	SPECIAL EDUCATION PRE-K	\$ 82,651.00	ALLIANCE	3	7	1.00	80992004	51113	\$ -	\$ -	NEW HIRE
NES	SPECIAL EDUCATION PERSONNEL	OPEN	POSITION	SPECIAL EDUCATION PRE-K	\$ 63,775.00	ALLIANCE	2	3	1.00	80992004	51113	\$ -	\$ -	NEW POSITION FY24-25
					\$ 388,037.00							\$ 170,104.00	\$ 174,408.00	
NES	PARAPROFESSIONALS	RAYANN	KNOWLTON	SPECIAL EDUCATION - K	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ 27,370.20	\$ 23,780.90	NEW HIRE
NES	PARAPROFESSIONALS	ANNY	SOTO	SPECIAL EDUCATION - PRE K	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
NES	PARAPROFESSIONALS	OPEN	POSITON	SPECIAL EDUCATION - PRE K	\$ 26,197.60	VERNON	1	3	1.00	91547120	51151	\$ 27,370.20	\$ 26,197.60	

School	Position	First Name	Last Name	Assignment	FY 2025 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2024 Approved Budget	FY 2025 Proposed Budget	NOTES
NES	PARAPROFESSIONALS	LAURA	WHITEHEAD	SPECIAL EDUCATION - PRE K	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
NES	PARAPROFESSIONALS	KENNY	BLINN	SPECIAL EDUCATION	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
NES	PARAPROFESSIONALS	OPEN	POSITON	SPECIAL EDUCATION	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ 27,370.20	\$ 23,780.90	
NES	PARAPROFESSIONALS	SUZANNE	MANCINI	SPECIAL EDUCATION	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ -	\$ 28,600.00	
NES	PARAPROFESSIONALS	OPEN	POSITON	SPECIAL EDUCATION	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ -	\$ 23,780.90	
NES	PARAPROFESSIONALS	JENNA	BERNARD	SPECIAL EDUCATION	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ -	\$ 28,600.00	
NES	PARAPROFESSIONALS	DANIELLA	MAURY	SPECIAL EDUCATION	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ 22,751.30	\$ 23,780.90	
					\$ 264,321.20							\$ 186,972.50	\$ 264,321.20	
NES	LIBRARIANS	SUSAN	SIMMONS	LIBRARY MANAGER	\$ 12,417.50	VERNON	1	3	1.00	90534222	51125	\$ -	\$ 12,417.50	POSITION SPLIT WITH SRS
					\$ 12,417.50							\$ -	\$ 12,417.50	
NES	NURSE	OPEN	POSITION	SCHOOL NURSE	\$ 63,750.00	VERNON	1	3	1.00	90523213	51127	\$ 62,500.00	\$ 63,750.00	
					\$ 63,750.00							\$ 62,500.00	\$ 63,750.00	
NES	HOURLY NON AFFILIATED	SUSAN	ROCK	BOE SCHOOL CLERK	\$ 10,560.00	VERNON			15 HRS/ WEEK	90525240	51157	\$ 8,415.00	\$ 10,560.00	ADJUSTED FOR MINIMUM WAGE
					\$ 10,560.00							\$ 8,415.00	\$ 10,560.00	
NES	SECRETARIES	JOSEPH	TAPORCO	PRINCIPAL SECRETARY	\$ 37,345.00	VERNON	7	2	1.00	90525100	51126	\$ 36,267.00	\$ 37,345.00	NEW HIRE
					\$ 37,345.00							\$ 36,267.00	\$ 37,345.00	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
NES	CUSTODIAN	CHARLES	GODLESKI	HEAD CUSTODIAN	\$ 68,328.00	VERNON	3	3	1.00	90550261	51128	\$ 64,396.80	\$ 68,328.00	
NES	CUSTODIAN	FORREST	LUND	CUSTODIAN 2ND SHIFT	\$ 54,516.80	VERNON	2	3	1.00	90550261	51128	\$ 51,396.80	\$ 54,516.80	
					\$ 122,844.80							\$ 115,793.60	\$ 122,844.80	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
TOTAL: NORTHEAST SCHOOL					\$ 2,600,576.30							\$ 1,924,628.50	\$ 2,102,863.30	

School	Position	First Name	Last Name	Assignment	FY 2025 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2024 Approved Budget	FY 2025 Proposed Budget	NOTES
SRS	ADMINISTRATORS	BRYAN	KERACHSKY	PRINCIPAL	\$ 158,796.00	VERNON	6	6	1.00	90625240	51112	\$ 155,759.00	\$ 158,796.00	
SRS	ADMINISTRATORS	BRYAN	KERACHSKY	PRINCIPAL	\$ 1,400.00	VERNON	6	6	1.00	90625240	51112	\$ 1,400.00	\$ 1,400.00	STIPEND PER CONTRACT
					\$ 160,196.00							\$ 157,159.00	\$ 160,196.00	
SRS	CLASSROOM TEACHER	KATIE	HOFFMAN	GRADE K	\$ 88,201.00	VERNON	2	9	1.00	90625100	51113	\$ 84,474.00	\$ 88,201.00	
SRS	CLASSROOM TEACHER	OPEN	POSITION	GRADE K	\$ 63,775.00	VERNON	2	3	1.00	90625100	51113	\$ 94,429.00	\$ 63,775.00	
SRS	CLASSROOM TEACHER	SARA	GRUNER	GRADE K	\$ 74,621.00	VERNON	2	6	1.00	90625100	51113	\$ 71,820.00	\$ 74,621.00	
SRS	CLASSROOM TEACHER	JENNIFER	EGERBERG	GRADE 1	\$ 70,815.00	VERNON	2	5	1.00	90625100	51113	\$ 68,157.00	\$ 70,815.00	
SRS	CLASSROOM TEACHER	BETH	MORSE	GRADE 1	\$ 78,634.00	VERNON	2	7	1.00	90625100	51113	\$ 75,682.00	\$ 78,634.00	
SRS	CLASSROOM TEACHER	LAUREN	WORSHAM	GRADE 1	\$ 74,621.00	VERNON	2	6	1.00	90625100	51113	\$ 71,820.00	\$ 74,621.00	
SRS	CLASSROOM TEACHER	KELLIE	GAUVIN	GRADE 2	\$ 70,815.00	VERNON	2	5	1.00	90625100	51113	\$ 68,157.00	\$ 70,815.00	
SRS	CLASSROOM TEACHER	DENISE	LAVACCA	GRADE 2	\$ 95,845.00	VERNON	2	10	1.00	90625100	51113	\$ 94,429.00	\$ 95,845.00	
SRS	CLASSROOM TEACHER	HANNAH	MAMACLAY	GRADE 3	\$ 74,678.00	VERNON	3	5	1.00	90625100	51113	\$ 84,474.00	\$ 74,678.00	NEW HIRE
SRS	CLASSROOM TEACHER	CAROL	CHATTERTON	GRADE 3	\$ 95,845.00	VERNON	2	10	1.00	90625100	51113	\$ 94,429.00	\$ 95,845.00	
SRS	CLASSROOM TEACHER	LAUREN	GUAY	GRADE 3	\$ 74,621.00	VERNON	2	6	1.00	90625100	51113	\$ 71,820.00	\$ 74,621.00	
SRS	CLASSROOM TEACHER	DIANNE	SMITH	GRADE 4	\$ 95,845.00	VERNON	2	10	1.00	90625100	51113	\$ 94,429.00	\$ 95,845.00	
SRS	CLASSROOM TEACHER	ERICA	KUNKEL	GRADE 4	\$ 59,398.00	VERNON	1	3	1.00	90625100	51113	\$ 57,293.00	\$ 59,398.00	
SRS	CLASSROOM TEACHER	SARAH	BLANCHARD	GRADE 4	\$ 56,621.00	VERNON	1	2	1.00	90625100	51113	\$ 68,157.00	\$ 56,621.00	NEW HIRE
SRS	CLASSROOM TEACHER	CHERYL	SPENCER	GRADE 5	\$ 95,845.00	VERNON	2	10	1.00	90625100	51113	\$ 94,429.00	\$ 95,845.00	
SRS	CLASSROOM TEACHER	ROBERT	DEJESUS	GRADE 5	\$ 70,815.00	VERNON	2	5	1.00	90625100	51113	\$ 64,680.00	\$ 70,815.00	INTERNAL TRANSFER
SRS	CLASSROOM TEACHER	OPEN	POSITION	GRADE 5	\$ 63,775.00	VERNON	2	3	1.00	90625100	51113	\$ -	\$ 63,775.00	NEW POSITION DUE TO ENROLLMENT
SRS	CLASSROOM TEACHER	MELISSA	MCKEE	MATH INTERVENTIONIST	\$ 80,158.40	TITLE I	3	10	0.80	80991900	51113	\$ -	\$ -	
SRS	CLASSROOM TEACHER	MELISSA	MCKEE	MATH INTERVENTIONIST	\$ 20,039.60	TITLE II	3	10	0.20	80991885	51113	\$ -	\$ -	
SRS	CLASSROOM TEACHER	KATHRYN	BARRINGTON	MATH INTERVENTIONIST	\$ 78,634.00	ALLIANCE	2	7	1.00	80992004	51113	\$ -	\$ -	
SRS	CLASSROOM TEACHER	OPEN	POSITION	READING INTERVENTIONIST	\$ 70,815.00	ALLIANCE	2	5	1.00	80992004	51113	\$ -	\$ -	RETIRED M. KEARNEY
SRS	CLASSROOM TEACHER	CARREEN	CLARK	READING INTERVENTIONIST	\$ 95,845.00	VERNON	2	10	1.00	90630100	51113	\$ 94,429.00	\$ 95,845.00	
SRS	CLASSROOM TEACHER	KAREN	ECKBLOM	READING INTERVENTIONIST	\$ 98,260.00	ALLIANCE	2	10	1.00	80992004	51113	\$ -	\$ -	GRANDFATHERED MA +15
SRS	CLASSROOM TEACHER	REBECCA	STEWART	ART INSTRUCTION	\$ 67,203.00	VERNON	2	4	1.00	90621100	51113	\$ 64,680.00	\$ 67,203.00	
SRS	CLASSROOM TEACHER	KRISTY	LEDWITH	MUSIC INSTRUCTION	\$ 67,203.00	VERNON	2	4	1.00	90629100	51113	\$ 64,680.00	\$ 67,203.00	
SRS	CLASSROOM TEACHER	KELLY	STEIN	MUSIC INSTRUCTION	\$ 15,726.80	VERNON	2	7	0.20	90629100	51113	\$ 15,136.40	\$ 15,726.80	
SRS	CLASSROOM TEACHER	CHRISTOPHER	JORDAN	PHYSICAL EDUCATION	\$ 70,815.00	VERNON	2	5	1.00	90657100	51113	\$ 68,157.00	\$ 70,815.00	
					\$ 1,969,469.80							\$ 1,619,159.40	\$ 1,621,562.80	
SRS	SPECIAL EDUCATION PERSONNEL	SHERRY	YARUSEWICZ	SPECIAL EDUCATION PRE-K	\$ 65,373.00	VERNON	1	5	1.00	90647120	51114	\$ 63,056.00	\$ 65,373.00	
SRS	SPECIAL EDUCATION PERSONNEL	LAURA	GOUIN	SPECIAL EDUCATION PRE-K	\$ 37,310.50	IDEA	2	6	0.50	80991934	51114	\$ -	\$ -	
SRS	SPECIAL EDUCATION PERSONNEL	LAURA	GOUIN	SPECIAL EDUCATION PRE-K	\$ 37,310.50	ALLIANCE	2	6	0.50	80992004	51114	\$ 35,910.00	\$ -	

School	Position	First Name	Last Name	Assignment	FY 2025 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2024 Approved Budget	FY 2025 Proposed Budget	NOTES
SRS	SPECIAL EDUCATION PERSONNEL	KRISTEN	DARCH	SPECIAL EDUCATION	\$ 95,845.00	VERNON	2	10	1.00	90647120	51114	\$ 94,429.00	\$ 95,845.00	
SRS	SPECIAL EDUCATION PERSONNEL	JESSICA	ROBERTS	SPECIAL EDUCATION	\$ 63,775.00	VERNON	2	3	1.00	90647120	51114	\$ 57,293.00	\$ 63,775.00	DEGREE CHANGE
					\$ 299,614.00							\$ 250,688.00	\$ 224,993.00	
SRS	PARAPROFESSIONALS	EILEEN	COWELL	SPECIAL EDUCATION - PRE K	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
SRS	PARAPROFESSIONALS	LEAH	HILL	SPECIAL EDUCATION - PRE K	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
SRS	PARAPROFESSIONALS	JENNA	JIMENEZ	SPECIAL EDUCATION - PRE K	\$ 22,765.60	VERNON	1	1	1.00	91547120	51151	\$ 27,370.20	\$ 22,765.60	NEW HIRE
SRS	PARAPROFESSIONALS	RUWACH	DUNPHY-RAMOS	SPECIAL EDUCATION - K	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
SRS	PARAPROFESSIONALS	USHA	SRIDHAR	SPECIAL EDUCATION - K	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 27,370.20	\$ 28,600.00	
SRS	PARAPROFESSIONALS	JULIE	GEBHARDT	SPECIAL EDUCATION	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 25,067.90	\$ 28,600.00	
SRS	PARAPROFESSIONALS	PAULA	ESSERY	SPECIAL EDUCATION	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ 25,067.90	\$ 28,600.00	
SRS	PARAPROFESSIONALS	OPEN	POSITION	SPECIAL EDUCATION	\$ 23,780.90	VERNON	1	2	1.00	91547120	51151	\$ 21,798.90	\$ 23,780.90	
SRS	PARAPROFESSIONALS	NIKKI	MYLES	SPECIAL EDUCATION	\$ 28,600.00	VERNON	1	4	1.00	91547120	51151	\$ -	\$ 28,600.00	
					\$ 246,746.50							\$ 208,785.70	\$ 246,746.50	
SRS	LIBRARIANS	SUSAN	SIMMONS	LIBRARY MANAGER	\$ 12,417.50	VERNON	1	3	0.50	90634222	51125	\$ 22,557.77	\$ 12,417.50	POSITION SPLIT WITH NES
					\$ 12,417.50							\$ 22,557.77	\$ 12,417.50	
SRS	NURSE	JENNIFER	WARD	SCHOOL NURSE	\$ 37,332.00	VERNON	1	2	0.60	90623213	51127	\$ 61,000.00	\$ 37,332.00	SPLIT POSITION
SRS	NURSE	DEBRA	KELLER	SCHOOL NURSE	\$ 24,888.00	VERNON	1	2	0.40	90623213	51127	\$ -	\$ 24,888.00	SPLIT POSITION
					\$ 62,220.00							\$ 61,000.00	\$ 62,220.00	
SRS	HOURLY NON AFFILIATED	MICHELLE	MERCURIANO	BOE SCHOOL CLERK	\$ 10,560.00	VERNON			15 HRS/WEEK	90625240	51157	\$ 8,415.00	\$ 10,560.00	NEW HIRE - ADJUSTED FOR MINIMUM WAGE
					\$ 10,560.00							\$ 8,415.00	\$ 10,560.00	
SRS	SECRETARIES	NICOLE	NATSISKY	PRINCIPAL SECRETARY	\$ 38,484.60	VERNON	7	3	1.00	90625100	51126	\$ 36,267.00	\$ 38,484.60	NEW HIRE
					\$ 38,484.60							\$ 36,267.00	\$ 38,484.60	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
SRS	CUSTODIAN	OPEN	POSITION	HEAD CUSTODIAN	\$ 68,328.00	VERNON	3	3	1.00	90650261	51128	\$ 64,396.80	\$ 68,328.00	OPEN POSITION
SRS	CUSTODIAN	RICHARD	HARRISON	CUSTODIAN 2ND SHIFT	\$ 54,516.80	VERNON	2	3	1.00	90650261	51128	\$ 51,396.80	\$ 54,516.80	
SRS	CUSTODIAN	LINDA	YOUNG	CUSTODIAN 2ND SHIFT	\$ 26,312.00	VERNON	2	3	0.50	90650261	51128	\$ 24,793.60	\$ 26,312.00	
					\$ 149,156.80							\$ 140,587.20	\$ 149,156.80	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
TOTAL: SKINNER ROAD SCHOOL					\$ 2,948,865.20							\$ 2,504,619.07	\$ 2,526,337.20	

School	Position	First Name	Last Name	Assignment	FY 2025 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2024 Approved Budget	FY 2025 Proposed Budget	NOTES
MAINT	MAINTAINER	JEFFREY	KOZLOWSKI	ELECTRICIAN	\$ 84,136.00	VERNON	4	3	1.00	91437261	51128	\$ 79,310.40	\$ 84,136.00	
MAINT	MAINTAINER	OPEN	POSITION	ELECTRICIAN	\$ 81,640.00	VERNON	4	2	1.00	91437261	51128	\$ 76,960.00	\$ 81,640.00	
MAINT	MAINTAINER	OPEN	POSITION	MAINTAINER	\$ 73,632.00	VERNON	5	2	1.00	91437261	51128	\$ 71,572.80	\$ 73,632.00	
MAINT	MAINTAINER	JESSE	ROBERTS	MAINTAINER	\$ 75,920.00	VERNON	5	3	1.00	91437261	51128	\$ 69,409.60	\$ 75,920.00	
MAINT	MAINTAINER	CHRISTOPHER	SALAS	MAINTAINER	\$ 75,920.00	VERNON	5	3	1.00	91437261	51128	\$ 71,572.80	\$ 75,920.00	
MAINT	MAINTAINER	TIMOTHY	DENNIS	PLUMBER	\$ 81,640.00	VERNON	4	2	1.00	91437261	51128	\$ 79,310.40	\$ 81,640.00	NEW HIRE
MAINT	MAINTAINER	ANDREW	CAVAR	HVAC	\$ 84,136.00	VERNON	4	3	1.00	91437261	51128	\$ 76,960.00	\$ 84,136.00	
MAINT	MAINTAINER	OPEN	POSITION	HVAC	\$ 81,640.00	VERNON	4	2	1.00	91437261	51128	\$ 79,310.40	\$ 81,640.00	
MAINT	MAINTAINER	THEODORE	LATA	PAINTER	\$ 75,920.00	VERNON	5	3	1.00	91437261	51128	\$ 71,572.80	\$ 75,920.00	
					\$ 714,584.00						\$ 675,979.20	\$ 714,584.00	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT	
MAINT	SUPERVISORS	MARK	RIZZO	SUPERVISOR OF SCHOOL FACILITIES	\$ 90,925.00	VERNON	2	4	1.00	91450261	51129	\$ 89,142.00	\$ 90,925.00	
					\$ 90,925.00						\$ 89,142.00	\$ 90,925.00		
TOTAL: MAINTENANCE DEPARTMENT					\$ 805,509.00						\$ 765,121.20	\$ 805,509.00		

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School	Position	First Name	Last Name	Assignment	FY 2025 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2024 Approved Budget	FY 2025 Proposed Budget	NOTES
CA	ADMINISTRATORS	MELISSA	ILES	DIRECTOR OF ADULT EDUCATION	\$ 156,013.00	ABE GRANT	9	6	1.00	80992570	51112	\$ -	\$ -	
CA	ADMINISTRATORS	MELISSA	ILES	DIRECTOR OF ADULT EDUCATION	\$ 1,400.00	ABE GRANT	9	6	1.00	80992570	51112	\$ -	\$ -	STIPEND PER CONTRACT
CA	SECRETARY	SHARI	BEAUPRE	ADULT EDUCATION SECRETARY	\$ 55,255.20	ABE GRANT	10	3	1.00	80992570	51126	\$ -	\$ -	
CA	SECRETARY	ERIN	MURRAY	ADULT EDUCATION SECRETARY	\$ 15,393.84	ABE GRANT	7	3	0.40	80992570	51126	\$ -	\$ -	
CA	SECRETARY	OPEN	POSITION	ADULT EDUCATION SECRETARY	\$ 37,345.00	VERNON	7	2	1.00	91258240	51126	\$ 36,267.00	\$ 37,345.00	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
					\$ 265,407.04							\$ 36,267.00	\$ 37,345.00	
CA	SECRETARY	OPEN	POSITION	PAYROLL SUPERVISOR	\$ 61,193.60	VERNON	10	3	1.00	91343250	51126	\$ 59,529.60	\$ 61,193.60	
CA	SECRETARY	MARISOL	ROJAS-LEON	ACCOUNTS PAYABLE SUPERVISOR	\$ 55,255.20	VERNON	10	3	1.00	91343250	51126	\$ 52,088.40	\$ 55,255.20	
CA	SECRETARY	OPEN	POSITION	BUSINESS OFFICE SEC	\$ 48,448.40	VERNON	8	2	1.00	91343250	51126	\$ 47,101.60	\$ 48,448.40	
CA	SECRETARY	MARISOL	DELEON PETERSEN	RECEPTIONIST/HR	\$ 45,481.80	VERNON	7	3	1.00	91343250	51126	\$ 42,861.00	\$ 45,481.80	F. FOX INTERNAL TRASNFER
CA	SECRETARY	SIMONE	CHRISTAIN	CURRICULUM SECRETARY	\$ 49,977.20	VERNON	8	3	1.00	91364225	51126	\$ 47,101.60	\$ 49,977.20	
CA	SECRETARY	NINA	PRAJZNER	ADMINISTRATIVE ASSISTANT	\$ 49,977.20	VERNON	8	3	1.00	91343250	51126	\$ 45,663.80	\$ 49,977.20	
CA	SECRETARY	LILIVETTE	GUDINO	FSCP CENTER	\$ 45,481.80	VERNON	7	3	1.00	91307225	51126	\$ 42,861.00	\$ 45,481.80	
					\$ 355,815.20							\$ 337,207.00	\$ 355,815.20	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
CA	SALARY NON AFFILIATED	BRETT	LACOSKE	FINANCIAL ANALYST	\$ 71,944.47	VERNON			1.00	91343280	51123	\$ 69,849.00	\$ 71,944.47	
CA	SALARY NON AFFILIATED	ALLISON	ALTIERI	FAMILY COORDINATOR K-5	\$ 27,292.23	HARTFORD			0.50	80990919	51123	\$ -	\$ -	
CA	SALARY NON AFFILIATED	ALLISON	ALTIERI	FAMILY COORDINATOR K-5	\$ 27,292.23	TITLE I			0.50	80991900	51123	\$ -	\$ -	
CA	SALARY NON AFFILIATED	KIMBERLY	MANGANELLA	FAMILY COORDINATOR 6-12	\$ 26,254.50	HARTFORD			0.50	80990919	51123	\$ -	\$ -	
CA	SALARY NON AFFILIATED	KIMBERLY	MANGANELLA	FAMILY COORDINATOR 6-12	\$ 26,254.50	TITLE I			0.50	80991900	51123	\$ -	\$ -	
CA	SALARY NON AFFILIATED	KIMBERLY	GRANT	HR SPECIALIST	\$ 65,000.00	VERNON			1.00	91351230	51123	\$ 71,750.00	\$ 65,000.00	NEW HIRE
CA	SALARY NON AFFILIATED	JAIME	MARKHAM	HR SPECIALIST	\$ 71,070.00	VERNON			1.00	91351230	51123	\$ 69,000.00	\$ 71,070.00	
CA	SALARY NON AFFILIATED	KARRIE-ANN	KILCOLLINS	DATA MANAGER	\$ 64,203.37	VERNON			1.00	91360225	51123	\$ 62,333.37	\$ 64,203.37	
CA	SALARY NON AFFILIATED	TAYLOR	CALLAHAN	LOGISTICS & SAFETY SUPERVISOR	\$ 57,120.00	VERNON			1.00	91343250	51123	\$ 56,000.00	\$ 57,120.00	
CA	SALARY NON AFFILIATED	PAULA	WETZEL	GRANT MANAGER	\$ 75,130.00	VERNON			1.00	91399225	51123	\$ 71,000.00	\$ 75,130.00	

School	Position	First Name	Last Name	Assignment	FY 2025 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2024 Approved Budget	FY 2025 Proposed Budget	NOTES
CA	SALARY NON AFFILIATED	TARYN	OLIN	ADMINISTRATIVE ASSISTANT SUPERINTENDENT	\$ 60,770.00	VERNON			1.00	91351230	51123	\$ 44,080.70	\$ 60,770.00	FULL YEAR SALARY FY24 PRORATED
CA	SALARY NON AFFILIATED	DIANE	RITCHOTTE	ADMINISTRATIVE ASSISTANT SUPERINTENDENT	\$ 69,160.00	VERNON			1.00	91351230	51123	\$ 66,500.00	\$ 69,160.00	
					\$ 641,491.30							\$ 510,513.07	\$ 534,397.84	
CA	HOURLY NON AFFILIATED	RYAN	BLANCK	BUSINESS OFFICE ASSISTANT	\$ 12,207.00	VERNON			15 HRS/WEEK	91343250	51124	\$ 11,361.17	\$ 12,207.00	ADJUSTED FOR MINIMUM WAGE
CA	HOURLY NON AFFILIATED	OPEN	POSITION	RECEPTION CLERK	\$ 12,207.00	VERNON			15 HRS/WEEK	91343250	51124	\$ 11,361.17	\$ 12,207.00	ADJUSTED FOR MINIMUM WAGE
RHS	HOURLY NON AFFILIATED	CAROLYN	HOUCK	SCHOOL CLIMATE SPECIALISTS	\$ 36,960.00	VERNON			40 HRS/WEEK	91343262	51124	\$ 40,092.80	\$ 36,960.00	NEW HIRE
RHS	HOURLY NON AFFILIATED	MICHAEL	DELILLO	SCHOOL CLIMATE SPECIALISTS	\$ 39,899.20	VERNON			40 HRS/WEEK	91343262	51124	\$ 38,737.60	\$ 39,899.20	
RHS	HOURLY NON AFFILIATED	ERIC	EGAN	SCHOOL CLIMATE SPECIALISTS	\$ 38,720.00	VERNON			40 HRS/WEEK	91343262	51124	\$ 37,593.60	\$ 38,720.00	
VCMS	HOURLY NON AFFILIATED	PATRICK	YARUSEWICZ	SCHOOL CLIMATE SPECIALISTS	\$ 38,720.00	VERNON			40 HRS/WEEK	91343262	51124	\$ 37,593.60	\$ 38,720.00	
VCMS	HOURLY NON AFFILIATED	ROEKWAN	HOLMES	SCHOOL CLIMATE SPECIALISTS	\$ 38,720.00	VERNON			40 HRS/WEEK	91343262	51124	\$ 37,593.60	\$ 38,720.00	NEW HIRE
CRS	HOURLY NON AFFILIATED	STEVEN	REMBISZ	SCHOOL CLIMATE SPECIALISTS	\$ 39,388.80	VERNON			40 HRS/WEEK	91343262	51124	\$ 38,244.80	\$ 39,388.80	
LSS	HOURLY NON AFFILIATED	ROBERT	VENEZIANO	SCHOOL CLIMATE SPECIALISTS	\$ 36,960.00	VERNON			40 HRS/WEEK	91343262	51124	\$ 40,092.80	\$ 36,960.00	NEW HIRE
MSS	HOURLY NON AFFILIATED	CRISTAL	MUNOZ	SCHOOL CLIMATE SPECIALISTS	\$ 38,068.80	VERNON			40 HRS/WEEK	91343262	51124	\$ 37,593.60	\$ 38,068.80	NEW HIRE
NES	HOURLY NON AFFILIATED	RYAN	EGAN	SCHOOL CLIMATE SPECIALISTS	\$ 38,720.00	VERNON			40 HRS/WEEK	91343262	51124	\$ 37,593.60	\$ 38,720.00	
SRS	HOURLY NON AFFILIATED	DAVID	DENUNZIO	SCHOOL CLIMATE SPECIALISTS	\$ 40,585.60	VERNON			40 HRS/WEEK	91343262	51124	\$ 39,406.40	\$ 40,585.60	
					\$ 411,156.40							\$ 407,264.74	\$ 411,156.40	
CA	NURSE	VICTORIA	MARTUCCI	NURSE SUPERVISOR	\$ 71,400.00	VERNON	2	1	1.00	91323213	51127	\$ 70,000.00	\$ 71,400.00	
CA	NURSE	PATRICIA	ALBERT	NURSE - FLOATING	\$ 63,750.00	VERNON	1	3	1.00	91323213	51127	\$ 61,000.00	\$ 63,750.00	

School	Position	First Name	Last Name	Assignment	FY 2025 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2024 Approved Budget	FY 2025 Proposed Budget	NOTES
LSS	NURSE	LISA	DUCLOS	NURSE 1:1	\$ 56,980.00	VERNON			1.00	91323213	51127	\$ 48,000.00	\$ 56,980.00	LPN - ACTUALS
VCMS	NURSE	OPEN	POSITION	NURSE 1:1	\$ 56,980.00	VERNON			1.00	91323213	51127	\$ 48,000.00	\$ 56,980.00	LPN - ACTUALS
					\$ 249,110.00							\$ 227,000.00	\$ 249,110.00	
CA	CUSTODIAN	ALVAREZ	GUILLERMO	CUSTODIAN-FLOATER	\$ 61,609.60	VERNON	3	1	1.00	91350261	51128	\$ 58,073.60	\$ 61,609.60	
CA	CUSTODIAN	RIKKI	JARVIS	CUSTODIAN-FLOATER	\$ 61,609.60	VERNON	3	1	1.00	91350261	51128	\$ 58,073.60	\$ 61,609.60	
CA	CUSTODIAN	MELONY	ANDERSON	CUSTODIAN-FLOATER	\$ 61,609.60	VERNON	3	1	1.00	91350261	51128	\$ 58,073.60	\$ 61,609.60	
CA	CUSTODIAN	LINDA	YOUNG	CUSTODIAN 2ND SHIFT	\$ 26,312.00	VERNON	2	3	0.50	90650261	51128	\$ 24,793.60	\$ 26,312.00	
					\$ 211,140.80							\$ 199,014.40	\$ 211,140.80	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
CA	CLASSROOM TEACHER	ALLISON	SINACOLA	K-5 INSTRUCTION COACH	\$ 95,845.00	VERNON	2	10	1.00	91360225	51113	\$ 94,429.00	\$ 95,845.00	
CA	CLASSROOM TEACHER	TAMMI	VENZIE	K-5 INSTRUCTION COACH	\$ 95,845.00	VERNON	2	10	1.00	91360225	51113	\$ 94,429.00	\$ 95,845.00	
CA	CLASSROOM TEACHER	OPEN	POSITION	K-5 INSTRUCTION COACH	\$ 74,678.00	VERNON	3	5	1.00	91360225	51113	\$ 94,429.00	\$ 74,678.00	RETIRED P. HUGHES
CA	CLASSROOM TEACHER	CHRISTINA	DWIRE	DISTRICTWIDE ELEMENTARY STEM	\$ 88,201.00	ALLIANCE	2	9	1.00	80992004	51113	\$ -	\$ -	
					\$ 354,569.00							\$ 283,287.00	\$ 266,368.00	
CA	GENERAL CONTROL	WILLIAM	MEIER	DIRECTOR OF BUSINESS AND FINANCE	\$ 148,910.00	VERNON			1.00	91343250	51111	\$ 138,375.00	\$ 148,910.00	
CA	GENERAL CONTROL	JOSEPH	MACARY	SUPERINTENDENT	\$ 211,733.00	VERNON			1.00	91351230	51111	\$ 205,566.00	\$ 211,733.00	
CA	GENERAL CONTROL	ROBERT	TESTA	ASSISTANT SUPERINTENDENT	\$ 181,936.00	VERNON			1.00	91351230	51111	\$ 174,938.46	\$ 181,936.00	
CA	GENERAL CONTROL	MELISSA	TRANOLO	DIR OF TEACHING & LEARNING	\$ 164,370.00	VERNON	4	6	1.00	91351230	51111	\$ 161,226.00	\$ 164,370.00	
CA	GENERAL CONTROL	MELISSA	TRANOLO	DIR OF TEACHING & LEARNING	\$ 1,400.00	VERNON	4	6	1.00	91351230	51111	\$ 1,400.00	\$ 1,400.00	STIPEND PER CONTRACT
CA	GENERAL CONTROL	DOMINIQUE	FOX	DIR OF TEACHING & LEARNING	\$ 164,370.00	VERNON	4	6	1.00	91351230	51111	\$ 161,226.00	\$ 164,370.00	
CA	GENERAL CONTROL	DOMINIQUE	FOX	DIR OF TEACHING & LEARNING	\$ 1,400.00	VERNON	4	6	1.00	91351230	51111	\$ 1,400.00	\$ 1,400.00	STIPEND PER CONTRACT
CA	GENERAL CONTROL	CYNTHIA	ZINGLER	FSCP DIRECTOR	\$ 47,782.40	HARTFORD	3	10	0.40	80990919	51113	\$ -	\$ -	
CA	GENERAL CONTROL	CYNTHIA	ZINGLER	FSCP DIRECTOR	\$ 15,000.00	MCKINNEY	3	10	0.10	80991938	51113	\$ -	\$ -	
CA	GENERAL CONTROL	CYNTHIA	ZINGLER	FSCP DIRECTOR	\$ 57,455.20	TITLE I	3	10	0.50	80991900	51113	\$ -	\$ -	
RHS	GENERAL CONTROL	JEFFREY	FARRELL	ATHLETIC DIRECTOR	\$ 149,043.00	VERNON	10	6	1.00	91369240	51115	\$ 143,055.00	\$ 149,043.00	
RHS	GENERAL CONTROL	JEFFREY	FARRELL	ATHLETIC DIRECTOR	\$ 1,400.00	VERNON	10	6	1.00	91369240	51115	\$ 1,400.00	\$ 1,400.00	STIPEND PER CONTRACT
					\$ 1,144,799.60							\$ 988,586.46	\$ 1,024,562.00	
TOTAL: CENTRAL ADMINISTRATION					\$ 3,633,489.34							\$ 2,989,139.67	\$ 3,089,895.24	

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School	Position	First Name	Last Name	Assignment	FY 2025 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2024 Approved Budget	FY 2025 Proposed Budget	NOTES
OPS	ADMINISTRATORS	JACQUELINE	MIDDLETON	SECONDARY SUPERVISOR	\$ 149,043.00	VERNON	10	6.0	1.00	91547240	51112	\$ 146,192.00	\$ 149,043.00	
OPS	ADMINISTRATORS	JACQUELINE	MIDDLETON	SECONDARY SUPERVISOR	\$ 1,400.00	VERNON	10	6.0	1.00	91547240	51112	\$ 1,400.00	\$ 1,400.00	STIPEND PER CONTRACT
OPS	ADMINISTRATORS	MELISSA	ROSS	ELEMENTARY SUPERVISOR	\$ 149,043.00	VERNON	10	6.0	1.00	91547240	51112	\$ 146,192.00	\$ 149,043.00	
OPS	ADMINISTRATORS	MELISSA	ROSS	ELEMENTARY SUPERVISOR	\$ 1,400.00	VERNON	10	6.0	1.00	91547240	51112	\$ 1,400.00	\$ 1,400.00	STIPEND PER CONTRACT
OPS	ADMINISTRATORS	ROBERT	NAGASHIMA	DIRECTOR OF SPECIAL EDUCATION	\$ 164,370.00	VERNON	3	6.0	1.00	91547240	51112	\$ 161,226.00	\$ 164,370.00	
OPS	ADMINISTRATORS	ROBERT	NAGASHIMA	DIRECTOR OF SPECIAL EDUCATION	\$ 1,400.00	VERNON	3	6.0	1.00	91547240	51112	\$ 1,400.00	\$ 1,400.00	STIPEND PER CONTRACT
					\$ 466,656.00							\$ 457,810.00	\$ 466,656.00	
RHS	SPECIAL EDUCATION PERSONNEL	AMANDA	SMELCER	SCHOOL PSYCHOLOGISTS	\$ 78,563.00	VERNON	3	6.0	1.00	91541214	51119	\$ 88,565.00	\$ 78,563.00	NEW HIRE
RHS	SPECIAL EDUCATION PERSONNEL	SARAH	LAPERE	SCHOOL PSYCHOLOGISTS	\$ 78,563.00	VERNON	3	6.0	1.00	91541214	51119	\$ 75,675.00	\$ 78,563.00	
VCMS	SPECIAL EDUCATION PERSONNEL	CHRISTINA	DIAZ	SCHOOL PSYCHOLOGISTS	\$ 100,198.00	VERNON	3	10.0	1.00	91541214	51119	\$ 98,717.00	\$ 100,198.00	
CRS	SPECIAL EDUCATION PERSONNEL	LAUREN	KLEIN	SCHOOL PSYCHOLOGISTS	\$ 70,111.00	VERNON	4	3.0	1.00	91541214	51119	\$ 67,511.00	\$ 70,111.00	
LSS	SPECIAL EDUCATION PERSONNEL	EMMA	NISSENBAUM	SCHOOL PSYCHOLOGISTS	\$ 70,983.00	VERNON	3	4.0	1.00	91541214	51119	\$ 68,373.00	\$ 70,983.00	
MSS	SPECIAL EDUCATION PERSONNEL	ELIZABETH	TERRELL	SCHOOL PSYCHOLOGISTS	\$ 74,678.00	VERNON	3	5.0	1.00	91541214	51119	\$ 71,931.00	\$ 74,678.00	
NES	SPECIAL EDUCATION PERSONNEL	KRISTIN	TINGEY	SCHOOL PSYCHOLOGISTS	\$ 102,605.00	VERNON	3	10.0	1.00	91541214	51119	\$ 101,089.00	\$ 102,605.00	GRANDFATHERED 6TH +30 STEP
SRS	SPECIAL EDUCATION PERSONNEL	ALANNA	COLSON	SCHOOL PSYCHOLOGISTS	\$ 64,135.00	VERNON	3	2.0	1.00	91541214	51119	\$ 98,717.00	\$ 64,135.00	NEW HIRE
					\$ 639,836.00							\$ 670,578.00	\$ 639,836.00	
RHS	SPECIAL EDUCATION PERSONNEL	DANIELLE	SULLIVAN	SOCIAL WORKER-TLC	\$ 78,563.00	ALLIANCE	3	6.0	1.00	80992004	51118	\$ -	\$ -	
RHS	SPECIAL EDUCATION PERSONNEL	JENNIFER	JAFFE	SOCIAL WORKER	\$ 86,951.00	ALLIANCE	3	8.0	1.00	80992004	51118	\$ -	\$ -	
RHS	SPECIAL EDUCATION PERSONNEL	OPEN	POSITION	SOCIAL WORKER	\$ 63,775.00	ALLIANCE	2	3.0	1.00	80992004	51118	\$ -	\$ -	
VCMS	SPECIAL EDUCATION PERSONNEL	SCOTT	GREEN	SOCIAL WORKER-TLC	\$ 100,198.00	IDEA	3	10.0	1.00	80991926	51118	\$ -	\$ -	
VCMS	SPECIAL EDUCATION PERSONNEL	GUI HUA	ESTES	SOCIAL WORKER	\$ 74,678.00	IDEA	3	5.0	1.00	80991926	51118	\$ -	\$ -	
VCMS	SPECIAL EDUCATION PERSONNEL	DOMONIQUE	PASCASCIO	SOCIAL WORKER	\$ 78,563.00	MENTAL HEALTH	3	6.0	1.00	80991899	51118	\$ -	\$ -	NEW GRANT FUNDED POSITION FY24-25
VCMS	SPECIAL EDUCATION PERSONNEL	OPEN	POSITION	SOCIAL WORKER	\$ 63,775.00	IDEA	2	3.0	1.00	80991926	51118	\$ -	\$ -	NEW GRANT FUNDED POSITION FY24-25
CRS	SPECIAL EDUCATION PERSONNEL	ELIZABETH	JENSEN	SOCIAL WORKER	\$ 67,203.00	IDEA	2	4.0	1.00	80991926	51118	\$ -	\$ -	NEW HIRE
CRS	SPECIAL EDUCATION PERSONNEL	CHRISTINE	OYOLA	SOCIAL WORKER-RENAISSANCE	\$ 74,678.00	IDEA	3	5.0	1.00	80991926	51118	\$ -	\$ -	

School	Position	First Name	Last Name	Assignment	FY 2025 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2024 Approved Budget	FY 2025 Proposed Budget	NOTES
LSS	SPECIAL EDUCATION PERSONNEL	JEANNINE	WEBER	SOCIAL WORKER	\$ 74,678.00	IDEA	3	5.0	1.00	80991926	51118	\$ -	\$ -	
MSS	SPECIAL EDUCATION PERSONNEL	ALISICIA	JACKSON	SOCIAL WORKER	\$ 63,775.00	IDEA	2	3.0	1.00	80991926	51118	\$ -	\$ -	
MSS	SPECIAL EDUCATION PERSONNEL	ABBY	MARSALISI	SOCIAL WORKER	\$ 60,522.00	ALLIANCE	2	2.0	1.00	80992004	51118	\$ -	\$ -	
NES	SPECIAL EDUCATION PERSONNEL	JEVAN	WHITAKER	SOCIAL WORKER	\$ 74,678.00	IDEA	3	5.0	1.00	80991926	51118	\$ -	\$ -	
SRS	SPECIAL EDUCATION PERSONNEL	KELLY	SCHUNDER	SOCIAL WORKER	\$ 95,845.00	IDEA	2	10.0	1.00	80991926	51118	\$ -	\$ -	
					\$ 1,057,882.00							\$ -	\$ -	
RHS	SPECIAL EDUCATION PERSONNEL	HALEY	CALLAHAN	SPEECH AND LANGUAGE	\$ 63,775.00	VERNON	2	3.0	1.00	91548215	51114	\$ 61,381.00	\$ 63,775.00	
VCMS	SPECIAL EDUCATION PERSONNEL	COLLEEN	FITZGERALD	SPEECH AND LANGUAGE	\$ 70,983.00	VERNON	3	4.0	1.00	91548215	51114	\$ 68,373.00	\$ 70,983.00	
CRS	SPECIAL EDUCATION PERSONNEL	SARAH	SCHORTMAN	SPEECH AND LANGUAGE	\$ 74,678.00	VERNON	3	5.0	1.00	91548215	51114	\$ 71,931.00	\$ 74,678.00	
LSS	SPECIAL EDUCATION PERSONNEL	ANNE	KALFAIAN	SPEECH AND LANGUAGE	\$ 70,983.00	VERNON	3	4.0	1.00	91548215	51114	\$ 68,373.00	\$ 70,983.00	
MSS	SPECIAL EDUCATION PERSONNEL	COURTNEY	DUSSAULT	SPEECH AND LANGUAGE	\$ 95,845.00	VERNON	2	10.0	1.00	91548215	51114	\$ 94,429.00	\$ 95,845.00	
NES	SPECIAL EDUCATION PERSONNEL	ERIN	GRADY	SPEECH AND LANGUAGE	\$ 100,198.00	VERNON	3	10.0	1.00	91548215	51114	\$ 98,717.00	\$ 100,198.00	
SRS	SPECIAL EDUCATION PERSONNEL	MICHELLE	CARR	SPEECH AND LANGUAGE	\$ 100,198.00	VERNON	3	10.0	1.00	91548215	51114	\$ 94,429.00	\$ 100,198.00	DEGREE CHANGE
OPS	SPECIAL EDUCATION PERSONNEL	NANCY	MARTIN	HEARING IMPAIRED	\$ 47,922.50	VERNON	2	10.0	0.50	91548215	51114	\$ 47,214.50	\$ 47,922.50	
OPS	SPECIAL EDUCATION PERSONNEL	ALICIA	FOLLAND-TILLINGHAST	SPEECH AND LANGUAGE - PRE K	\$ 100,198.00	ALLIANCE	3	10.0	1.00	80992004	51114	\$ -	\$ -	NEW HIRE
OPS	SPECIAL EDUCATION PERSONNEL	TARAH	JACQUES	SPEECH AND LANGUAGE - MAGNET SCHOOLS	\$ 78,563.00	ALLIANCE	3	6.0	1.00	80992004	51114	\$ -	\$ -	
					\$ 803,343.50							\$ 604,847.50	\$ 624,582.50	
OPS	CLASSROOM TEACHER	REGINA	LEE	GIFTED AND TALENTED	\$ 78,563.00	VERNON	3	6.0	1.00	91547120	51113	\$ 75,675.00	\$ 78,563.00	
OPS	CLASSROOM TEACHER	SAMANTHA	RANDAZZO	GIFTED AND TALENTED	\$ 100,198.00	VERNON	3	10.0	1.00	91547120	51113	\$ 98,717.00	\$ 100,198.00	NEW HIRE
OPS	CLASSROOM TEACHER	AMELIA	WEBB	PARK ST. LEARNING CENTER	\$ 95,845.00	VERNON	2	10.0	1.00	91547120	51113	\$ 94,429.00	\$ 95,845.00	
OPS	CLASSROOM TEACHER	SHELLEY	MCCONE	PRE-K COORDINATOR	\$ 33,886.91	ALLIANCE	3	7.0	0.41	80992004	51113	\$ -	\$ -	
OPS	CLASSROOM TEACHER	SHELLEY	MCCONE	PRE-K COORDINATOR	\$ 48,764.09	IDEA	3	7.0	0.59	80991927	51113	\$ -	\$ -	
					\$ 357,257.00							\$ 268,821.00	\$ 274,606.00	

School	Position	First Name	Last Name	Assignment	FY 2025 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2024 Approved Budget	FY 2025 Proposed Budget	NOTES
OPS	SALARY NON AFFILIATED	PETER	LYNCH	NEXT STEP PROGRAM DIRECTOR	\$ 80,062.30	VERNON			1.00	91547121	51123	\$ 76,982.98	\$ 80,062.30	
OPS	SALARY NON AFFILIATED	ASHLEY	DURDAN	NEXT STEP INSTRUCTOR	\$ 38,220.00	VERNON			1.00	91547121	51124	\$ 38,001.60	\$ 38,220.00	NEW HIRE
OPS	PARAPROFESSIONALS	ANGELA	MACHIE	SPECIAL EDUCATION - NEXT STEP	\$ 23,780.90	VERNON	1	2.0	1.00	91547121	51151	\$ 25,067.90	\$ 23,780.90	NEW HIRE
OPS	PARAPROFESSIONALS	OPEN	POSITION	SPECIAL EDUCATION - NEXT STEP	\$ 23,780.90	VERNON	1	2.0	1.00	91547121	51151	\$ 27,370.20	\$ 23,780.90	NEW HIRE
OPS	PARAPROFESSIONALS	SULE	TONYALI	SPECIAL EDUCATION - NEXT STEP	\$ 26,197.60	VERNON	1	3.0	1.00	91547121	51151	\$ 25,067.90	\$ 26,197.60	
OPS	SALARY NON AFFILIATED	CATRINA	MICHONSKI	PHYSICAL THERAPY	\$ 70,000.00	VERNON			1.00	91547120	51123	\$ 87,458.14	\$ 70,000.00	NEW HIRE
MSS	SALARY NON AFFILIATED	SARAH	ZAHNER	PHYSICAL THERAPY	\$ 80,770.44	VERNON			1.00	91547120	51123	\$ 78,417.90	\$ 80,770.44	
CRS	SALARY NON AFFILIATED	ANGELA	SABELLA	OCCUPATIONAL THERAPY	\$ 65,866.50	VERNON			1.00	91547120	51123	\$ 65,866.68	\$ 65,866.50	
RHS	SALARY NON AFFILIATED	CAILYN	WALSH	OCCUPATIONAL THERAPY	\$ 72,100.00	VERNON			1.00	91547120	51123	\$ 65,866.68	\$ 72,100.00	NEW HIRE
SRS	SALARY NON AFFILIATED	TAMMY	PAGE	OCCUPATIONAL THERAPY	\$ 80,482.82	VERNON			1.00	91547120	51123	\$ 78,138.50	\$ 80,482.82	
					\$ 561,261.46							\$ 568,238.48	\$ 561,261.46	
OPS	SECRETARIES	LISA	SOULE	SPECIAL EDUCATION SECRETARY	\$ 49,977.20	VERNON	8	3.0	1.00	91547120	51126	\$ 47,101.60	\$ 49,977.20	NEW HIRE
OPS	SECRETARIES	FRANCES	FOX	SPECIAL EDUCATION SECRETARY	\$ 49,977.20	VERNON	8	3.0	1.00	91547120	51126	\$ 47,101.60	\$ 49,977.20	NEW HIRE
					\$ 99,954.40							\$ 94,203.20	\$ 99,954.40	TWO YEAR SALARY INCREASE PER COLLECTIVE BARGAINING AGREEMENT
TOTAL: OFFICE OF PUPIL SERVICES					\$ 3,986,190.36							\$ 2,664,498.18	\$ 2,666,896.36	

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ATHLETICS										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
RHS	51117	COACHING	90109320	RHS I.S. LACROSSE - GIRLS	8,395.20	7,632.00	7,632.00	-		Head Lacrosse Coach
RHS	51117	COACHING	90109320	RHS I.S. LACROSSE - GIRLS		4,579.20	4,579.00	(0.20)		Assistant Coach
RHS	51117	COACHING	90112320	RHS UNIFIED SPORTS	8,598.00	5,535.00	5,535.00	-		Various Intramural Activity Coaching Positions Throughout the Year (with JV stipends) Adding a JV stipend to the winter season.
RHS	51117	COACHING	90156320	RHS INTRAMURAL SPORTS	3,337.50	4,000.00	4,000.00	-		Various Intramural Activity Coaching Positions Throughout the Year; badminton, basketball, weight training, yoga
RHS	51117	COACHING	90169320	RHS INTERSCHO SPORTS STUD ACTI	6,103.00	6,148.00	6,148.00	-		E-sport coaching .056 (adding a second season)
RHS	51117	COACHING	90169320	RHS INTERSCHO SPORTS STUD ACTI	-	-	-	-		E-sport player fee
RHS	51117	COACHING	90170320	RHS I.S. FOOTBALL	34,537.04	10,158.00	10,158.00	-		Head Football Coach
RHS	51117	COACHING	90170320	RHS I.S. FOOTBALL		24,379.00	30,473.75	6,094.75		Assistant Coaches x 5 (added an additional coach)
RHS	51117	COACHING	90171320	RHS I.S. SOCCER	12,211.20	7,632.00	7,632.00	-		Head Boy's Soccer Coach
RHS	51117	COACHING	90171320	RHS I.S. SOCCER		4,579.00	4,579.00	-		Assistant Boy's Soccer Coach
RHS	51117	COACHING	90172320	RHS I.S. X-COUNTRY	8,169.60	5,106.00	5,106.00	-		Head X-Country Coach
RHS	51117	COACHING	90172320	RHS I.S. X-COUNTRY		3,063.00	3,063.00	-		Assistant X-Country Coach
RHS	51117	COACHING	90173320	RHS I.S. BASKETBALL BOYS	22,347.60	10,158.00	10,158.00	-		Head Boy's Basketball Coach
RHS	51117	COACHING	90173320	RHS I.S. BASKETBALL BOYS		12,189.00	12,189.00	-		Assistant Boy's Basketball Coach x 2
RHS	51117	COACHING	90174320	RHS I.S. ICE HOCKEY	10,158.00	10,158.00	10,158.00	-		Head Ice Hockey Coach
RHS	51117	COACHING	90175320	RHS I.S. INDOOR TRACK	16,790.40	7,632.00	7,632.00	-		Head Indoor Track Coach
RHS	51117	COACHING	90175320	RHS I.S. INDOOR TRACK		9,158.00	9,158.00	-		Assistant Coach
RHS	51117	COACHING	90176320	RHS I.S. WRESTLING	12,211.20	7,632.00	7,632.00	-		Head Wrestling Coach
RHS	51117	COACHING	90176320	RHS I.S. WRESTLING		4,579.00	4,579.00	-		Assistant Wrestling Coach
RHS	51117	COACHING	90177320	RHS I.S. BASEBALL	12,211.20	7,632.00	7,632.00	-		Head Baseball Coach
RHS	51117	COACHING	90177320	RHS I.S. BASEBALL		4,579.00	4,579.00	-		Assistant Baseball Coach
RHS	51117	COACHING	90178320	RHS I.S. TRACK	24,422.40	15,264.00	15,264.00	-		Head Track Coach (Adding a second head coach due to large number of athletes)
RHS	51117	COACHING	90178320	RHS I.S. TRACK		9,158.00	9,158.00	-		Assistant Track Coach x 2
RHS	51117	COACHING	90179320	RHS I.S. TENNIS BOYS	5,106.00	5,106.00	5,106.00	-		Head Boy's Tennis Coach
RHS	51117	COACHING	90180320	RHS I.S. GOLF	8,169.60	5,106.00	5,106.00	-		Head Golf Coach
RHS	51117	COACHING	90180320	RHS I.S. GOLF		3,063.00	3,063.00	-		Assistant Coach
RHS	51117	COACHING	90181320	RHS I.S. CHEERLEADERS	13,353.60	8,346.00	8,346.00	-		Head Cheerleading Coach (pay coaches for both seasons)
RHS	51117	COACHING	90181320	RHS I.S. CHEERLEADERS		5,007.60	5,007.60	-		Assistant Cheerleading coach (pay coaches for both seasons)
RHS	51117	COACHING	90182320	RHS I.S. DANCE TEAM	-	3,074.00	3,074.00	-		Dance Coach
RHS	51117	COACHING	90183320	RHS I.S. VOLLEYBALL	16,790.00	7,632.00	7,632.00	-		Head Volleyball Coach
RHS	51117	COACHING	90183320	RHS I.S. VOLLEYBALL		4,579.00	4,579.00	-		Assistant Volleyball Coach
RHS	51117	COACHING	90183320	RHS I.S. VOLLEYBALL		4,579.00	4,579.00	-		Freshman Volleyball Coach
RHS	51117	COACHING	90184320	RHS IS BOYS VOLLEYBALL		7,632.00	7,632.00	-		Head Volleyball Coach
RHS	51117	COACHING	90184320	RHS IS BOYS VOLLEYBALL	12,211.20	4,579.00	4,579.00	-		Assistant Volleyball Coach
RHS	51117	COACHING	90186320	RHS I.S. SOFTBALL	12,076.20	7,632.00	7,632.00	-		Head Softball Coach
RHS	51117	COACHING	90186320	RHS I.S. SOFTBALL		4,579.00	4,579.00	-		Assistant Softball Coach
RHS	51117	COACHING	90187320	RHS I.S. TENNIS GIRLS	5,106.00	5,106.00	5,106.00	-		Head Girl's Tennis Coach

ATHLETICS										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
RHS	51117	COACHING	90188320	RHS I.S. SOCCER GIRLS	12,211.00	7,632.00	7,632.00	-		Head Girl's Soccer Coach
RHS	51117	COACHING	90188320	RHS I.S. SOCCER GIRLS		4,579.00	4,579.00	-		Assistant Girl's Soccer Coach
RHS	51117	COACHING	90190320	RHS I.S. BASKETBALL GIRLS	22,347.60	10,158.00	10,158.00	-		Head Girl's Basketball Coach
RHS	51117	COACHING	90190320	RHS I.S. BASKETBALL GIRLS		12,189.00	12,189.00	-		JV Girl's Basketball assistants x2
RHS	51117	COACHING	90191320	RHS I.S. LACROSSE - BOYS	3,816.00	7,632.00	7,632.00	-		Head Lacrosse Coach
RHS	51117	COACHING	90191320	RHS I.S. LACROSSE - BOYS		4,579.00	4,579.00	-		Assistant Lacrosse Coach
				Total 51117	290,679.54	303,739.80	309,834.35	6,094.55	2.01%	
RHS	51153	TUTORS	90169320	RHS INTERSCHO SPORTS STUDENT ACTIVITY		1,000.00	1,000.00	-		After school supervised study hall
				Total 51153	-	1,000.00	1,000.00	-	0.00%	
RHS	53339	OTHER PROF & TECH SERVICES BOE	90109320	RHS I.S. LACROSSE - GIRLS	2,657.71	3,600.00	3,600.00	-		Official- Cost of 8 regular season games, 1 pre season, and 1 post season, plus event workers
RHS	53339	OTHER PROF & TECH SERVICES BOE	90169320	RHS INTERSCHO SPORTS STUDENT ACTIVITY	34,306.67	31,420.00	32,050.00	630.00		Athletic Trainer - Select PT - increase per contract
RHS	53339	OTHER PROF & TECH SERVICES BOE	90169320	RHS INTERSCHO SPORTS STUDENT ACTIVITY			2,500.00	2,500.00		Teams of One, girls hockey, etc.
RHS	53339	OTHER PROF & TECH SERVICES BOE	90170320	RHS I.S. FOOTBALL	13,750.32	21,000.00	21,000.00	-		Team Doctor / Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90171320	RHS I.S. SOCCER	3,500.00	3,500.00	3,600.00	100.00		Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90173320	RHS I.S. BASKETBALL BOYS	7,180.00	7,300.00	7,500.00	200.00		Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90176320	RHS I.S. WRESTLING	2,700.00	2,700.00	2,800.00	100.00		Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90177320	RHS I.S. BASEBALL	3,984.00	4,000.00	4,300.00	300.00		Officials- Cost of 10 regular season games, 1 pre season, and 1 post season, plus event workers
RHS	53339	OTHER PROF & TECH SERVICES BOE	90178320	RHS I.S. TRACK	1,648.00	2,000.00	2,000.00	-		Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90183320	RHS I.S. VOLLEYBALL	3,900.00	4,300.00	4,800.00	500.00		Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90184320	RHS IS BOYS VOLLEYBALL	2,470.00	3,400.00	3,000.00	(400.00)		Officials- Cost of 10 regular season games, 1 pre season, and 1 post season, plus event workers
RHS	53339	OTHER PROF & TECH SERVICES BOE	90185320	RHS GYMNAST	-	250.00	250.00	-		Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90186320	RHS I.S. SOFTBALL	2,600.00	3,500.00	3,500.00	-		Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90188320	RHS I.S. SOCCER GIRLS	3,500.00	3,500.00	3,600.00	100.00		Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90190320	RHS I.S. BASKETBALL GIRLS	5,800.00	7,300.00	7,300.00	-		Officials- Cost of 10 regular season games, 1 pre season, and 1 post season, plus event workers

ATHLETICS										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
RHS	53339	OTHER PROF & TECH SERVICES BOE	90191320	RHS I.S. LACROSSE - BOYS	1,860.00	3,600.00	3,600.00	-		Officials- Cost of 8 regular season games, 1 pre season, and 1 post season, plus event workers
				Total 53339	89,856.70	101,370.00	105,400.00	4,030.00	3.98%	
RHS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90157100	RHS PHYSICAL EDUCATION	551.26	1,050.00	1,050.00	-		Repair Weight Room equipment
				Total 54351	551.26	1,050.00	1,050.00	-	0.00%	
RHS	54450	RENTAL OF EQUIPMENT/VEHICLE	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY	1,300.00	1,500.00	1,500.00	-		Golf travel
				Total 54450	1,300.00	1,500.00	1,500.00	-	0.00%	
RHS	54460	RENTAL OF LAND/BUILDINGS	90156320	RHS INTRAMURAL SPORTS	1,200.00	1,500.00	1,500.00	-		Use of Twin Hills Golf Course for Matches; driving range and par 3 course
				Total 54460	1,200.00	1,500.00	1,500.00	-	0.00%	
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90109320	RHS I.S. Lacrosse- Girls	-	100.00	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90156320	RHS INTRAMURAL SPORTS	419.99	400.00	400.00	-		Unified Sports Membership
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY	3,660.00	1,600.00	1,800.00	200.00		NCCC Membership / Dues
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY		300.00	300.00	-		RHS swimmers - NCCC and CIAC fees
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY		810.00	900.00	90.00		CHSCA Dues; \$35 per head coach
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY		300.00	300.00	-		CAAD/NIAAA
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY		150.00	150.00	-		RHS gymnastics
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY		500.00	500.00	-		All State Dinner
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY		-	3,000.00	3,000.00		E-Sports Player subscription costs
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90170320	RHS I.S. Football		100.00	150.00	50.00		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90171320	RHS I.S. SOCCER	100.00	100.00	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90172320	RHS I.S. X-COUNTRY	800.00	800.00	800.00	-		Tournament Fee & Invitational Meets; Sloper relays, CIAC class and open meets
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90173320	RHS I.S. BASKETBALL BOYS	100.00	100.00	100.00	-		Tournament fee

ATHLETICS										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90174320	RHS I.S. ICE HOCKEY	-	100.00	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90175320	RHS I.S. INDOOR TRACK	800.00	800.00	1,000.00	200.00		Tournament Fee & Invitational Meets; conference meets, Glastonbury Invite, CIAC class and open meets
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90176320	RHS I.S. WRESTLING	800.00	1,000.00	2,000.00	1,000.00		Tournament Fee & Invitational Meets; Plainville meet, Windham Duals, Bacon Academy Invite, CIAC class and open meets
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90177320	RHS I.S. Baseball	-	100.00	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90178320	RHS I.S. TRACK	1,000.00	1,000.00	1,000.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90179320	RHS I.S. TENNIS BOYS	100.00	100.00	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90180320	RHS I.S. GOLF	130.00	300.00	300.00	-		Tournament Fee & Invitational Meets; CIAC class and open tournaments
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90181320	RHS CHEERLEADING	300.00	500.00	1,000.00	500.00		Competition fees
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90183320	RHS I.S. VOLLEYBALL	100.00	100.00	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90184320	RHS I.S. Boys Volleyball	-	100.00	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90186320	RHS I.S. Softball	-	100.00	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90187320	RHS I.S. TENNIS GIRLS	-	100.00	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90188320	RHS I.S. SOCCER GIRLS	100.00	100.00	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90190320	RHS I.S. BASKETBALL GIRLS	100.00	100.00	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90191320	RHS I.S. Lacrosse- Boys	-	100.00	100.00	-		Tournament fee
				Total 55650	8,509.99	9,860.00	14,900.00	5,040.00	51.12%	
RHS	55920	FIELD & ATHLETIC TRIPS	90112320	RHS UNIFIED SPORTS TRANSPORTATION	1,802.00	2,000.00	2,070.00	70.00		Travel by First Student
RHS	55920	FIELD & ATHLETIC TRIPS	90169270	RHS SPORTS TRANS	76,645.62	71,618.05	\$80,000	8,381.95		Travel by First Student- 3.5% increase
				Total 55920	78,447.62	73,618.05	82,070.00	8,451.95	11.48%	
RHS	55999	OTHER PURCHASED SERVICES	90169320	RHS INTERSCHOLASTIC SPORTS STUD AC	1,002.03	1,500.00	1,500.00	-		Porto Potty Services
RHS	55999	OTHER PURCHASED SERVICES	90170320	RHS I.S. FOOTBALL	8,000.00	8,000.00	8,000.00	-		Stadium Systems Reconditioning; 10 new helmets

ATHLETICS										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
RHS	55999	OTHER PURCHASED SERVICES	90177320	RHS I.S. BASEBALL	-	-	300.00	300.00		New Helmets
RHS	55999	OTHER PURCHASED SERVICES	90186320	RHS I.S. SOFTBALL	355.00	500.00	500.00	-		Stadium Systems Reconditioning
RHS	55999	OTHER PURCHASED SERVICES	90191320	RHS I.S. LACROSSE	521.55	1,000.00	1,000.00	-		Stadium Systems Reconditioning
				Total 55999	9,878.58	11,000.00	11,300.00	300.00	2.73%	
RHS	56420	LIBRARY BOOKS & PERIODICALS	90124100	RHS HEALTH EDUCATION	155.00	155.00	155.00	-		Professional classroom references
				Total 56420	155.00	155.00	155.00	-	0.00%	
RHS	56440	INSTRUCTIONAL SUPPLIES	90109320	RHS I.S. LACROSSE - GIRLS	1,000.00	1,000.00	1,000.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90157100	RHS PHYSICAL EDUCATION	2,046.86	3,800.00	3,800.00	-		Balls, Goals, Equipment for Physical Activity, equipment for weight room
RHS	56440	INSTRUCTIONAL SUPPLIES	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY	7,712.00	4,000.00	4,000.00	-		Athletic Trainer Supplies / Concussion Management Supplies
RHS	56440	INSTRUCTIONAL SUPPLIES	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY		1,000.00	1,000.00	-		Equipment for Unified Sports activities
RHS	56440	INSTRUCTIONAL SUPPLIES	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY		500.00	500.00	-		Team of One's equipment
RHS	56440	INSTRUCTIONAL SUPPLIES	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY	-	-	500.00	500.00		E-Sports Replacing docks, controllers, headsets, keyboards, Nintendo Online Subscription, etc.
RHS	56440	INSTRUCTIONAL SUPPLIES	90170320	RHS I.S. FOOTBALL	9,059.80	5,000.00	5,000.00	-		Equipment Used to Run Athletic Program-Temporary lights
RHS	56440	INSTRUCTIONAL SUPPLIES	90171320	RHS I.S. SOCCER	1,000.00	1,000.00	1,000.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90173320	RHS I.S. BASKETBALL BOYS	1,000.00	1,000.00	1,000.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90175320	RHS I.S. INDOOR TRACK	300.00	500.00	500.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90176320	RHS I.S. WRESTLING	600.00	600.00	800.00	200.00		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90177320	RHS I.S. BASEBALL	2,000.00	2,000.00	2,000.00	-		Equipment Used to Run Athletic Program, hats, baseballs, screens, etc.
RHS	56440	INSTRUCTIONAL SUPPLIES	90178320	RHS I.S. TRACK	1,500.00	1,500.00	1,500.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90179320	RHS I.S. TENNIS BOYS	554.42	600.00	600.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90180320	RHS I.S. GOLF	600.00	1,000.00	1,000.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90181320	RHS I.S. CHEERLEADERS	3,000.00	3,000.00	3,000.00	-		Equipment Used to Run Athletic Program-New mats

ATHLETICS										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
RHS	56440	INSTRUCTIONAL SUPPLIES	90183320	RHS I.S. VOLLEYBALL	1,000.00	1,000.00	1,000.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90184320	RHS IS BOYS VOLLEYBALL	979.13	1,000.00	1,000.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90186320	RHS I.S. SOFTBALL	2,000.00	2,000.00	2,000.00	-		Equipment Used to Run Athletic Program; softballs, screens, bats, etc.
RHS	56440	INSTRUCTIONAL SUPPLIES	90187320	RHS I.S. TENNIS GIRLS	138.99	600.00	600.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90188320	RHS I.S. SOCCER GIRLS	877.38	1,000.00	1,000.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90190320	RHS I.S. BASKETBALL GIRLS	1,000.00	1,000.00	1,000.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90191320	RHS I.S. LACROSSE - BOYS	749.97	1,000.00	1,000.00	-		Equipment Used to Run Athletic Program
				Total 56440	37,118.55	34,100.00	34,800.00	700.00	2.05%	
RHS	56900	OTHER SUPPLIES & MATERIALS	90156320	RHS INTRAMURAL SPORTS	500.00	500.00	500.00	-		Equipment for intramural sports
RHS	56900	OTHER SUPPLIES & MATERIALS	90157100	RHS PHYSICAL EDUCATION	500.00	500.00	500.00	-		Additional Equipment Needed for PE Requirements
RHS	56900	OTHER SUPPLIES & MATERIALS	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY	6,000.00	6,000.00	6,000.00	-		Athletic Office Supplies, Banners, Awards, Certificates from Nixon;
RHS	56900	OTHER SUPPLIES & MATERIALS	90170320	RHS I.S. FOOTBALL	1,000.00	1,000.00	1,000.00	-		Non-Instructional Equipment - Apparatus to Fix Equipment
RHS	56900	OTHER SUPPLIES & MATERIALS	90171320	RHS I.S. SOCCER	300.00	300.00	300.00	-		Non-Instructional Equipment - Apparatus to Fix Equipment
RHS	56900	OTHER SUPPLIES & MATERIALS	90172320	RHS I.S. X-COUNTRY	450.00	450.00	450.00	-		Non-Instructional Equipment - Safety apparel for athletes
RHS	56900	OTHER SUPPLIES & MATERIALS	90177320	RHS I.S. BASEBALL	491.76	500.00	500.00	-		Non-Instructional Equipment - Apparatus to Fix Equipment
RHS	56900	OTHER SUPPLIES & MATERIALS	90178320	RHS I.S. TRACK	503.95	500.00	500.00	-		Non-Instructional Equipment - Apparatus to Fix Equipment
RHS	56900	OTHER SUPPLIES & MATERIALS	90181320	RHS I.S. CHEERLEADERS	390.04	400.00	400.00	-		Non-Instructional Equipment - Apparatus to Fix Equipment
RHS	56900	OTHER SUPPLIES & MATERIALS	90183320	RHS I.S. VOLLEYBALL	200.00	200.00	200.00	-		Non-Instructional Equipment - Apparatus to Fix Equipment
RHS	56900	OTHER SUPPLIES & MATERIALS	90186320	RHS I.S. SOFTBALL	500.00	500.00	500.00	-		Non-Instructional Equipment - Apparatus to Fix Equipment
RHS	56900	OTHER SUPPLIES & MATERIALS	90188320	RHS I.S. SOCCER GIRLS	226.54	300.00	500.00	200.00		Non-Instructional Equipment - Apparatus to Fix Equipment
				Total 56900	11,062.29	11,150.00	11,350.00	200.00	1.79%	
				Total ROCKVILLE HIGH SCHOOL	528,759.53	550,042.85	574,859.35	24,816.50	4.51%	

ATHLETICS										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
VCMS	51117	COACHING	90256320	VCMS INTRAMURAL SPORTS	1,606.25	6,000.00	6,000.00	-		
VCMS	51117	COACHING	90269320	VCMS INTERSCHOLASTIC SPORTS	-	4,800.00	4,800.00	-		Unified Sports
VCMS	51117	COACHING	90271320	VCMS I.S. SOCCER STUDENT ACTIVITY	3,074.00	3,074.00	3,074.00	-		
VCMS	51117	COACHING	90272320	VCMS I.S. CROSS COUNTRY STU ACTIVITY	4,040.00	2,525.00	2,525.00	-		
VCMS	51117	COACHING	90272320	VCMS I.S. CROSS COUNTRY ASST. COACH		1,515.00	1,515.00	-		
VCMS	51117	COACHING	90273320	VCMS I.S. BASKETBALL BOYS ACTIVITY	3,516.00	3,569.00	3,569.00	-		
VCMS	51117	COACHING	90277320	VCMS I.S. BASEBALL STUD ACTIVITY	3,074.00	3,074.00	3,074.00	-		
VCMS	51117	COACHING	90281320	VCMS I.S. CHEERLEADERS STU ACTIVITY	1,515.00	3,076.00	3,076.00	-		
VCMS	51117	COACHING	90286320	VCMS I.S. SOFTBALL STU ACTIVITY	3,074.00	3,074.00	3,074.00	-		
VCMS	51117	COACHING	90288320	VCMS I.S. SOCCER GIRLS STU ACTIVITY	3,074.00	3,074.00	3,074.00	-		
VCMS	51117	COACHING	90290320	VCMS I.S. BASKETBALL GIRLS ACTIVITY	3,516.00	3,569.00	3,569.00	-		
VCMS	51117	COACHING	90290321	VCMS I.S. SPRING TRACK ACTIVITY	6,353.60	3,074.00	3,074.00	-		
VCMS	51117	COACHING	90290321	VCMS I.S. SPRING TRACK ACTIVITY (ASST COACH)		1,844.00	1,844.00	-		
				Total 51117	32,842.85	42,268.00	42,268.00	-	0.00%	
VCMS	53339	OTHER PROF & TECH SERVICES BOE	90271320	VCMS I.S. SOCCER STUDENT ACTIVITY	600.00	700.00	700.00	-		Officials
VCMS	53339	OTHER PROF & TECH SERVICES BOE	90273320	VCMS I.S. BASKETBALL BOYS ACTIVITY	950.00	950.00	1,000.00	50.00		Officials
VCMS	53339	OTHER PROF & TECH SERVICES BOE	90277320	VCMS I.S. BASEBALL STUD ACTIVITY	522.95	700.00	700.00	-		Officials
VCMS	53339	OTHER PROF & TECH SERVICES BOE	90286320	VCMS I.S. SOFTBALL STU ACTIVITY	-	700.00	700.00	-		Officials
VCMS	53339	OTHER PROF & TECH SERVICES BOE	90288320	VCMS I.S. SOCCER GIRLS STU ACTIVITY	600.00	700.00	700.00	-		Officials
VCMS	53339	OTHER PROF & TECH SERVICES BOE	90290320	VCMS I.S. BASKETBALL GIRLS ACTIVITY	950.00	950.00	1,000.00	50.00		Officials
				Total 53339	3,622.95	4,700.00	4,800.00	100.00	2.13%	
VCMS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90257100	VCMS PHYSICAL EDUCATION INSTRUCTION	40.46	150.00	150.00	-		Maintain gymnastic equipment
				Total 54351	40.46	150.00	150.00	-	0.00%	

ATHLETICS										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
VCMS	55650	CONFERENCE FEES & MEMBERSHIP	90272320	VCMS I.S. CROSS COUNTRY STU ACTIVITY	450.00	450.00	500.00	50.00		Invitational fees
VCMS	55650	CONFERENCE FEES & MEMBERSHIP	90281320	VCMS I.S. CHEERLEADING	130.00	300.00	300.00			Cheerleading Competitions
				Total 55650	580.00	750.00	800.00	50.00	6.67%	
VCMS	55920	FIELD & ATHLETIC TRIPS	90256320	VCMS INTRAMURAL SPORTS	268.03	-	-	-		Buses to games
VCMS	55920	FIELD & ATHLETIC TRIPS	90269320	VCMS INTERSCHOLASTIC SPORTS	9,540.31	12,853.00	13,302.86	449.86		Travel by First Student
				Total 55920	9,808.34	12,853.00	13,302.86	449.86	3.50%	
VCMS	55999	OTHER PURCHASED SERVICES	90257100	VCMS PHYSICAL EDUCATION INSTRUCTION	1,250.00	1,250.00	1,250.00	-		Apparatus check
				Total 55999	1,250.00	1,250.00	1,250.00	-	0.00%	
VCMS	56440	INSTRUCTIONAL SUPPLIES	90256320	VCMS INTRAMURAL SPORTS	500.00	500.00	500.00	-		Supplies to support intramural programs and Unified Sports programs
VCMS	56440	INSTRUCTIONAL SUPPLIES	90257100	VCMS PHYSICAL EDUCATION INSTRUCTION	2,886.40	3,000.00	3,000.00	-		Fitness Equipment for PE
VCMS	56440	INSTRUCTIONAL SUPPLIES	90271320	VCMS I.S. SOCCER STUDENT ACTIVITY	500.00	500.00	500.00	-		Supplies to support boys soccer program
VCMS	56440	INSTRUCTIONAL SUPPLIES	90272320	VCMS I.S. CROSS COUNTRY STU ACTIVITY	500.00	500.00	500.00	-		Supplies to support cross country program
VCMS	56440	INSTRUCTIONAL SUPPLIES	90273320	VCMS I.S. BASKETBALL BOYS ACTIVITY	500.01	500.00	500.00	-		Supplies to support boys basketball program
VCMS	56440	INSTRUCTIONAL SUPPLIES	90277320	VCMS I.S. BASEBALL STUD ACTIVITY	500.00	1,000.00	1,000.00	-		Supplies to support baseball program
VCMS	56440	INSTRUCTIONAL SUPPLIES	90286320	VCMS I.S. SOFTBALL STU ACTIVITY	425.31	1,000.00	1,000.00	-		Supplies to support softball program
VCMS	56440	INSTRUCTIONAL SUPPLIES	90288320	VCMS I.S. SOCCER GIRLS STU ACTIVITY	500.00	500.00	500.00	-		Supplies to support girls soccer program
VCMS	56440	INSTRUCTIONAL SUPPLIES	90290321	VCMS TRACK AND FIELD	500.00	1,000.00	1,000.00	-		Supplies to support the track and field program
VCMS	56440	INSTRUCTIONAL SUPPLIES	90290320	VCMS I.S. BASKETBALL GIRLS ACTIVITY	500.01	500.00	500.00	-		Supplies to support girls basketball program
				Total 56440	7,311.73	9,000.00	9,000.00	-	0.00%	
VCMS	56900	OTHER SUPPLIES & MATERIALS	90257100	VCMS PHYSICAL EDUCATION INSTRUCTION	1,662.74	1,918.00	1,918.00	-		Balls, flags, nets, etc.
VCMS	56900	OTHER SUPPLIES & MATERIALS	90269320	VCMS INTERSCHOLASTIC SPORT ACTIVITY	1,853.01	2,000.00	2,000.00	-		Tape, ice packs, etc.

ATHLETICS										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
VCMS	56900	OTHER SUPPLIES & MATERIALS	90281320	VCMS I.S. CHEERLEADERS STU ACTIVITY	500.00	500.00	500.00	-		Supplies to support cheerleading program
				Total 56900	4,015.75	4,418.00	4,418.00	-	0.00%	
				Total VERNON CENTER MIDDLE SCHOOL	59,472.08	75,389.00	75,988.86	599.86	0.80%	
CA	53339	OTHER PROF & TECH SERVICES BOE	91369225	CA INTERSCHOLASTIC SPORTS	1,000.00	1,100.00	1,100.00	-		Professional development for coaches; coaching clinics, first aid & CPR certifications
CA	56500	CLOTHING AND UNIFORMS	91369225	CA INTERSCHOLASTIC SPORTS	37,311.18	37,500.00	30,000.00	(7,500.00)		Boys tennis, boys volleyball, girls lacrosse, golf, middle schhol baseball, softball, girls basketball, boys basketball
				Total CA	38,311.18	38,600.00	31,100.00	(7,500.00)	-19.4%	
CRS	51117	COACHING	90856320	CRS INTRAMURAL SPORTS	-	2,170.00	2,170.00	-		For Intramural Sports stipend
CRS	55020	EMPLOYEE TRAVEL	90857221	CRS PHYSICAL EDUCATION PRG SUPPORT	-	75.00	75.00	-		Funds travel costs and professional development activities
CRS	56440	INSTRUCTIONAL SUPPLIES	90824100	CRS HEALTH EDUCATION INSTUCTION	-	400.00	400.00	-		Funds materials to supplement the teaching of health/wellness in all classes
CRS	56440	INSTRUCTIONAL SUPPLIES	90857100	CRS PHYSICAL EDUCATION INSTRUCTION	-	1,500.00	1,500.00	-		Monies to purchase equipment and materials for physical education instruction
CRS	56900	OTHER SUPPLIES & MATERIALS	90857100	CRS PHYSICAL EDUCATION INSTRUCTION	-	250.00	250.00	-		Supports purchasing of Safety Patrol visors, fitness certificates; mileage club materials
				Total CRS	-	4,395.00	4,395.00	-	0.0%	
LSS	51117	COACHING	90956320	LSS INTRAMURAL SPORTS	2,025.00	1,080.00	1,080.00	-		Bowling, basketball, floor hockey, softball
LSS	56440	INSTRUCTIONAL SUPPLIES	90924100	LSS HEALTH EDUCATION INSTRUCTION	-	600.00	600.00	-		School climate books/periodicals (antibullying, conflict resolution, anger management)
LSS	56440	INSTRUCTIONAL SUPPLIES	90957100	LSS PHYSICAL EDUCATION INSTRUCTION	744.59	1,000.00	1,000.00	-		PE equipment, other supplies related to the curriculum
LSS	56900	OTHER SUPPLIES & MATERIALS	90957100	LSS PHYSICAL EDUCATION INSTRUCTION	-	292.00	292.00	-		Pride Patrol visors, fitness certificates, mileage club materials
LSS	57854	NEW NON-INSTRUCTION EQUIPMENT	90957100	LSS PHYSICAL EDUCATION INSTRUCTION	3,792.90	500.00	500.00	-		New recess equipment
				Total LSS	6,562.49	3,472.00	3,472.00	-	0.0%	
MSS	51117	COACHING	90456320	MSS INTRAMURAL SPORTS	850.00	1,500.00	1,500.00	-		Continue intramural activities
MSS	56440	INSTRUCTIONAL SUPPLIES	90424100	MSS HEALTH EDUCATION INSTRUCTION	-	400.00	400.00	-		To support health and wellness instruction at all grades
MSS	56440	INSTRUCTIONAL SUPPLIES	90457100	MSS PHYSICAL EDUCATION INSTRUCTION	49.99	900.00	900.00	-		Instructional supplies for physical education classes
MSS	56900	OTHER SUPPLIES & MATERIALS	90457100	MSS PHYSICAL EDUCATION INSTRUCTION	189.85	200.00	200.00	-		Safety patrol vests and visors, fitness certificates. Need all new items.

ATHLETICS										
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	22/23 BOE Actuals	23/24 BOE Approved Budget	24/25 BOE Proposed Budget	Increase (Decrease)	% Increase (Decrease)	Notes
MSS	57850	NEW INSTRUCTIONAL EQUIPMENT	90457100	MSS PHYSICAL EDUCATION INSTRUCTION	600.00	600.00	600.00	-		Supplies for classroom recess equipment. Equipment for each class.
				Total MSS	1,689.84	3,600.00	3,600.00	-	0.0%	
NES	51117	COACHING	90556320	NES INTRAMURAL SPORTS	-	1,085.00	1,085.00	-		After School Sports (running, basketball..)
NES	56440	INSTRUCTIONAL SUPPLIES	90557100	NES PHYSICAL EDUCATION INSTRUCTION	705.86	800.00	800.00	-		Budgetary allocation to support the purchase of equipment for physical education classes
				Total NES	705.86	1,885.00	1,885.00	-	0.0%	
SRS	51117	COACHING	90656320	SRS INTRAMURAL SPORTS	1,287.50	1,085.00	1,085.00	-		Funds to support intramural programs at SRS, including Family Fun Night, Cardio Club, Fun Run and Games Galore
SRS	56440	INSTRUCTIONAL SUPPLIES	90657100	SRS PHYSICAL EDUCATION	892.36	900.00	900.00	-		Budgetary allocation to support the purchase of equipment for physical education classes.(balls, mats, hula hoops, etc)
SRS	56900	OTHER SUPPLIES & MATERIALS	90657100	SRS PHYSICAL EDUCATION	141.04	150.00	150.00	-		Budget to allow for purchase of playground equipment, balls, playground chalk and other non-instructional materials.
				Total SRS	2,320.90	2,135.00	2,135.00	-	0.0%	
				Total ATHLETICS	637,821.88	682,684.80	697,435.21	14,750.41	2.16%	

**TOWN OF VERNON
REVENUE ESTIMATES
FISCAL YEAR JULY 1, 2024 - JUNE 30, 2025**

DEPARTMENT: EDUCATION v.01.04.2024

DEPARTMENT CODE: 10990330

Object Code	Description	FY 2022-2023	FY 2023-2024		FY 2024-2025
		REVENUE ACTUAL	YTD REVENUE ESTIMATES		REVENUE ESTIMATES
43400	Education cost sharing	17,639,917	17,645,165		17,645,165
43440	Medicaid reimbursement	100,000	100,000		100,000
44810	Tuition - Vo-Ag	420,775	510,975		510,975
44812	Tuition - Vo-Ag Special Education	44,131	59,296		59,296
49900	Transfer In - Education [school facility maint]	32,295	32,295		32,295
	TOTAL:	18,237,118	18,347,731		18,347,731

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LOCATION	24-25	25-26	26-27	27-28	28-29	29-30	Estimated cost and brief description
Rockville High School							
CHRO upgrades	x	x	x				\$20,000 per year, multi year phase in. Upgrade items to ADA standards in building.
Auditorium maintenance	x	x					\$25,000 per year for 3 years - Maintaining stage rigging, lighting, sound
Replace built up roofs					x		>\$5,000,000 per consultant estimate (Bonding initiative)
Tennis court replacement		x					\$750,000 post tension concrete option.
Aqua Lab Addition- ASTE	x						Funded through ASTE funds.
Brick Repointing-Exterior		x	x	x	x		Estimated \$30k per year
Science Labs- Phase 2		x					State Construction Fund Application- Second Floor Science Lab
Vernon Center Middle School							
Stage lighting repairs and upgrades	x	x					\$325,000 over 3 years
Concrete Replacement- Courtyard			x				\$75,000
Redo tunnel entry to courtyard with roll up doors			x				\$25,000
Center Road School							
Concrete ramp replacement			x				\$18,000
Northeast School							
Replace Gym floor and bleachers		x					Replace gym floor to hard wood and bleachers \$170,000
Repair/upgrade gym HVAC			x				\$50,000
Playground equipment	x						\$60,000
Skinner Road School							
Playground equipment		x					\$60,000

Lake Street School							
Replace pod roofs		x					\$3,100,000 per consultant estimate (Bonding initiative)
Maple Street School							
Replace built up roof				x			(Bonding initiative)
HVAC control upgrades		x					\$50,000 per year
Main hallway upgrade			x				\$50,000
Central Office							
Flat roof and slate section roof replacement		x					\$100,000
Ramp Replacement	x						\$75,000 Estimate only--does not include design costs
Brick repointing		x					\$50,000
Facilities Department							
Concrete Repairs-Sidewalks, Retaining walls, etc	x	x	x	x	x	x	\$25,000 per year
Districtwide LED light replacement		x	x	x			Ongoing
Vehicle replacement plan for maintainer vehicles	x	x		x			\$70,000 per vehicle Estimated 10 year useful life
Replace pickup truck with tailgate lift			x				\$59,000
38 Park Street							
Roof replacement			x				\$80,000 Estimated cost
							Version 01.08.2024