



FY2023-2024

VERNON PUBLIC SCHOOLS

APPROVED ESTIMATE OF EXPENDITURES

Vernon Public Schools
Board Budget Priorities 2023-2024

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.

- **Minority Teacher Recruitment (Enhance Diversity)**

District Strategic Plan

1. *Student Success* - will ensure every student will have safe, high quality, equitable learning experiences.
 - **Continue Summer School Enrichment & ESV** (at no cost to students)
2. *Family and Community Partnerships* - will develop meaningful partnerships to engage the whole community that lead to success for Vernon's youth.
 - **Parent Outreach (Workshops) for Awareness of Community Resources**
 - **Professional Development for Families to address developmental challenges**
3. *System Excellence* - Vernon Public Schools will develop and enhance systems and a culture that promote professional capacity and organizational coherence.
 - **Social & Emotional Learning Support Training for all staff** (trauma-sensitive)
 - **Recruiting & Retaining Excellent Teachers & Staff** (Human Resources)

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 Career Pathways Implementation at Rockville High School**

Board Approved on 12-12-2022



VERNON PUBLIC SCHOOLS

SUPERINTENDENT'S 2023-2024 PROPOSED BUDGET

Board of Education

Mrs. Anne Fischer, Chairperson
Mr. Mason Thrall, Vice Chairperson
Dr. Patricia Buxton, Secretary
Mr. Paul Grabowski
Ms. Karen Colt
Mr. Mark Kalina
Mr. Stephen Linton
Mrs. Deborah Rodriguez
Ms. Kristiana Wintress

athfischer@gmail.com
mason_thrall@yahoo.com
smedleybuxton@gmail.com
paul.r.grabowski@gmail.com
kcolt1211@gmail.com
mark.kalina@vernonct.org
stephen.linton@vernonct.org
rodriguezl@comcast.net
kristiana.wintress@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

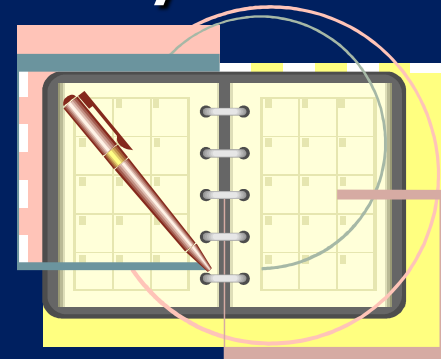
Board of Education Approved Education Budget for 2023-2024



Presentation to the
Vernon Town Council
Monday, March 20, 2023

Agenda

- District Strategic Plan & Vision
- Achievements & School Accolades
- Budget Development & Context
- Fiscal Changes for FY 2023-24
- Financial Impact & Summary



District Strategic Plan

- Mission Statement
- Core Beliefs
- Diversity Statement
- District Goals
- Vision Statement
- Blueprint for Success
- Equity Stance
- Vision of the Graduate



Student Success

VPS will ensure every student will have safe, high quality, equitable learning experiences.



STRATEGIC PRIORITIES

Family & Community Partnerships

VPS will develop meaningful partnerships to engage the whole community that lead to success for Vernon's youth.

System Excellence

VPS will develop and enhance systems and a culture that promote professional capacity and organizational coherence.

District Strategic Plan

Strategic Priorities

■ **Student Success**

Vernon Public Schools will ensure every student will have safe, high quality, equitable learning experiences.



District Strategic Plan

Strategic Priorities

■ **Family and Community Partnerships**

Vernon Public Schools will develop meaningful partnerships to engage the whole community that lead to success for Vernon's youth.



District Strategic Plan

Strategic Priorities

■ **System Excellence**

Vernon Public Schools will develop and enhance systems and a culture that promote professional capacity and organizational coherence.



Mission Statement

- The Mission of 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.

Core Beliefs for Vernon PS

- Advocate a “whole child” approach to student learning
- Maximize student performance and set high expectations
- Integrate family and community with the education system



Diversity Statement

The Vernon Board of Education reaffirms our commitment to continue the work being done and continues to look for new opportunities that promote equity and diversity in the Vernon Public Schools. We embrace diversity and inclusion, and absolutely condemn racism and discrimination.

District Goals 2022-2023

- **Goal 1** – Build and improve relationships and partnerships with family and community
- **Goal 2** – Increase the achievement of every student through a high-quality curriculum, instruction, and assessment
- **Goal 3** – Promote safe environments that are socially, emotionally, and physically conducive to learning

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



VISION



**THE VISION OF THE
VERNON PUBLIC SCHOOLS
IS THAT EVERY GRADUATE
IS A CRITICAL THINKER,
COLLABORATOR,
COMMUNICATOR,
RESILIENT INDIVIDUAL,
& RESPONSIBLE CITIZEN.**

Accountability System

- Connecticut's Next Generation Accountability System is a broad set of 12 indicators that help tell the story of how well a school is preparing its students for success in college, career and life. The system moves beyond test scores and graduation rates and instead provides a more holistic, multifactor perspective of district and school performance and incorporates student growth over time.

Accountability System

- Every school in Connecticut is ranked from 1 to 5, with one being the highest and five the lowest.
- Schools in the Category 4 or 5 are deemed Focus Schools and require state intervention and assistance. Six years ago, both Center Road School and Maple Street School were identified in category 4 as Focus Schools for Mathematics.

Accountability System

- This shows significant improvement in the district accountability index due to a focus on teaching and learning for all students in every classroom. However, in education and in life, the true testament of achievement is bettering one's self. Here is a breakdown of the Vernon Schools for the last three years:



Accountability System

- Every school in Connecticut is ranked from 1 to 5, with one being the highest and five the lowest.
- This table identifies the schools in Vernon by category as defined by the Next Generation Accountability Results in 2016:

	2015-2016	2016-2017	2017-2018	2018-2019	2021-2022
Category 1	0				
Category 2	1				
Category 3	4				
Category 4	2				
Category 5	0				

Accountability System

- This table demonstrates a significant increase in the educational level for Vernon Schools. We no longer have any Focus Schools and we have 5 schools in the second highest category as determined by the State Department of Education.

	2015-2016	2016-2017	2017-2018	2018-2019	2021-2022
Category 1	0	0			
Category 2	1	5			
Category 3	4	2			
Category 4	2	0			
Category 5	0	0			

Accountability System

- This table demonstrates continued increase in the educational level for Vernon Schools. We no longer have any Focus Schools and we now have a Category 1 School, setting high standards for teaching and learning for all students.

	2015-2016	2016-2017	2017-2018	2018-2019	2021-2022
Category 1	0	0	1		
Category 2	1	5	3		
Category 3	4	2	3		
Category 4	2	0	0		
Category 5	0	0	0		

Accountability System

- The Vernon Public Schools continues to make forward progress in both the District Accountability Index and the individual School Accountability Index. The number of schools identified by Category is listed here:

	2015-2016	2016-2017	2017-2018	2018-2019	2021-2022
Category 1	0	0	1	2	
Category 2	1	5	3	3	
Category 3	4	2	3	2	
Category 4	2	0	0	0	
Category 5	0	0	0	0	

Accountability System

- The Vernon Public Schools comes out of the COVID-19 global health pandemic and school shutdown by closing the academic achievement gap for all students. Recovery efforts and ELA & Math intervention models are working.

	2015-2016	2016-2017	2017-2018	2018-2019	2021-2022
Category 1	0	0	1	2	1
Category 2	1	5	3	3	4
Category 3	4	2	3	2	2
Category 4	2	0	0	0	0
Category 5	0	0	0	0	0

Accountability System

- Schools with significant growth and achievement are deemed “Schools of Distinction” by the State of Connecticut
- For the past four ranking years, Skinner Road School was a “School of Distinction” for its high performance in ELA and Math.



Accountability System

- For the past three ranking years, Northeast School was deemed a “School of Distinction” for high performance and high growth (all students) in math and high growth (high needs) in ELA & Math.
- For the past two ranking years, Lake Street School was deemed a “School of Distinction” for its high growth (high needs students) in math.

Accomplishments

End of the Year Community Survey :
709 Respondents: Results June 2016

- Overall Grade: Education– 74.5% (A or B)
- Favorable Services: Teaching Staff: 87.6%
- Effective Home Communications: 70.6%
- Headed in Right Direction: 80.9%



Accomplishments

End of the Year Community Survey :
454 Respondents: Results June 2022

- Overall Grade: Education– 87.9% (A or B)
- Favorable Services: Teaching Staff: 93.5%
- Effective Home Communications: 83.6%
- Headed in Right Direction: 89.5% **Yes!**



Accomplishments

■ E-mail from a Community Member

“This past week the Vernon Community Network and the VPD had our National Night Out. We had a little over a dozen RHS students volunteering their time. I cannot fully express my thanks (and pride) in working with such a great group of students. They were industrious, polite, hard working and truly an asset to our community...”

Accomplishments

“...They performed whatever jobs asked of them. They served hotdogs, they watched the children in the bounce house, they helped our participants set up and take down booths and they even picked up trash. All without question and with smiles on their faces.”

Continued...

Accomplishments

“I could not help but think back to the "Vision of the Graduate Committee" and all the goals it set forth. Clearly the actions being taken to achieve those goals are working!”

“This is **Community** at it's best.”

“ Thank you”

Accomplishments

- Nine Class of 2022 seniors signed to play a sport in college this fall... Congratulations!
 - Abby Bajorek- Track- Southern Connecticut
 - Morgan Bogli- Volleyball- Lasell
 - Maggie Dwire- Track- Salisbury
 - Jenny Gorski- Basketball- Elms College
 - Kylie Hwalek- Equestrian- Sacred Heart
 - Earl McKinney- Football- Castleton

Accomplishments

- Nine Class of 2022 seniors signed to play a sport in college this fall... Congratulations!
 - Rebecca Opdenbrouw- Soccer- Univ. of Hartford
 - Ashton Szrejna- Football and Lax- Castleton
 - Henry Tyus- Football- Morrisville University



Accomplishments

- The CT State Department of Education released the 2021-2022 Accountability Results for Schools. For the 2021-2022 school year, Vernon earned 73.5% points, in comparison to the CT State Average 69.6%. Vernon ranked #1 among the 33 Alliance Districts in Connecticut. In addition, Vernon ranked #1 in results in its District Reference Group (DRG-G). This was an amazing accomplishment.

Accomplishments

- By June of 2022, 165 Rockville High School students received college credit through their academic studies. Students either passed Advanced Placement exams, completed UConn or Eastern Connecticut State University Early College Experience courses, or an articulated class with Manchester Community College. Of these RHS students earning college credit, 66 were members of the graduating seniors.

Accomplishments

- The credits earned by all RHS students during the 2021-2022 school year translate to a total of \$1,522,800 in savings on college tuition and fees. In addition, 85 seniors were awarded community scholarships totaling \$444,614.



Accomplishments

- The Vernon Board of Education won the CABE (Connecticut Association of Boards of Education) Board of Distinction Award in 2022. The CABE Board Awards are designed to recognize boards that provide effective leadership to their districts through the use of good practices. This is the seventh year (2016-2022) in a row that Vernon has won this Level II Award, which was one of only 15 school districts in CT.

Accomplishments

2022 Smarter Balanced Results

- The Vernon Public Schools outperformed the CT State Average in all three areas -- English Language Arts, Mathematics and Science
- Out of the 33 CT Alliance Districts, Vernon students' scores were second (#2) in both ELA and Math results.
- In our DRG (District Reference Group), out of the K-12 districts, Vernon results were #1 in Mathematics and #2 in ELA

Budget Development

- The Education Budget is the “cornerstone” or foundation of the work that the Vernon Public Schools needs to enhance teaching and learning for all students in all schools.
- Text: ‘Smarter Budgets, Smarter Schools’
- Focus on A-ROI (Return on Investment)



Board Budget Priorities FY2024

- ❑ Minority Teacher Recruitment (Diversity)
- ❑ Continue Summer School Enrichment & ESY
- ❑ Parent Outreach (Workshops) for Awareness of Community Resources
- ❑ Professional Development for Families to address developmental challenges
- ❑ Social & Emotional Learning Support Training for all staff (trauma-sensitive)

Board Budget Priorities FY2024

- Recruiting & Retaining Excellent Teachers & Staff (Human Resources)
- Continue Career Pathways Implementation at Rockville High School



Budget Perspective

- Administrators, Principals and Teachers were asked to make requests for the resources they “needed” to maximize student learning in all classrooms and to sustain academic growth
- Personnel Staffing for each School was reviewed based on student learning needs
- Entitlement Grants were leveraged to maximize resources and personnel...

Budget Planning

- Administration Budget *Meeting Agenda*:
 - Program Changes
 - Aligned to Strategic Priorities
 - Sustaining Tier II Intervention
 - Personnel Staffing
 - Certified Staff Updates
 - Alternative Programs
 - Review Line Items
 - Zero-Based Budgeting
 - ROI- Return on Investment



Past Budget Increases

Approved Education Budgets

■ 2016-2017	1.06%
■ 2017-2018	1.02%
■ 2018-2019	0.87%
■ 2019-2020	1.30%
■ 2020-2021	1.20%
■ 2021-2022	0.95%
■ 2022-2023	1.35%



Student Enrollment

October 1 Counts

- 2016 – 3194
- 2017 – 3086
- 2018 – 3114
- 2019 – 3134
- 2020 – 3033
- 2021 – 3173
- 2022 – 3137



School Enrollments

■ Center Road School	457
■ Lake Street School	264
■ Maple Street School	252
■ Northeast School	220
■ Skinner Road School	319
■ Vernon Center Middle	679
■ Rockville High School	938
■ Outplacements	28

January 3, 2023

Fiscal Changes for 2023-2024

- Economic Factors
- Personnel & Staffing
- Program Improvements



Economic Factors

Economic Factors Impacting the Budget

- Wages: Minimum Wage is increasing again to \$15 per hour in June 2023, plus there will be yearly cost of living adjustments...
- Reminder on Minimum Wage Increases: \$12 on Sept. 2020; \$13 on Aug. 2021; \$14 on July 2022; and \$15 by June 2023...
- Loss of \$2 Million in ESSER II funding mandated use for staffing (Covid-19)

Economic Factors

Economic Factors Impacting the Budget

- Utilities: Electricity was budgeted last year at \$0.115 and this year will be \$0.145
- Utilities: Diesel Fuel was budgeted at \$2 per gallon and now \$3.27 per gallon
- Utilities: Natural Gas was budgeted at \$0.52 per unit to \$0.82 per unit
- Medical Account: Last year's medical claims exceeded costs by \$1 million

Economic Factors

Economic Factors Impacting the Budget

- Travel: IRS Mileage Rates increased from \$0.585 to \$0.655 per mile for travel
- Contractual: Bus Transportation costs increase of 5.9% for 2023-2024 services
- CREC Tuition: Magnet School Tuition increased by 20% for sending districts
- Four (4) Union Contracts still need to be negotiated – expiring June 30, 2023

Economic Factors

Economic Factors Impacting Vernon/CT/USA

- Rate of Inflation for the past 12 months (Jan. 2022 – Dec. 2022) is 6.5%. (\$1.06)
Definition - a general increase in prices and a fall in the purchasing value of money
- Social Security benefits and (SSI) payments will increase by 8.7% in 2023. This is the annual cost-of-living adjustment (COLA) required by U.S. law

Fiscal Changes for 2023-2024

Personnel & Staffing

- Changes in teaching personnel are due to changes in student enrollment and based on the educational needs of children
- Personnel staffing determined by the Superintendent, in consultation with District Admin to maximize efficiency (i.e. retirements, transfers, resignations)
- Sixteen positions eliminated for next year

Personnel & Staffing

Teacher Retirements:

- Elementary Teacher at CRS
- Science Teacher at VCMS



Last year there were 7 teacher retirements

Personnel & Staffing

Rockville High School:

- Elimination of one Paraprofessional
- Elimination of one Special Ed. Teacher
- Elimination of one School Climate Specialist

Vernon Center Middle School

- Elimination of one ELA Interventionist
- Elimination of one Librarian
- Elimination of one Math Interventionist

Personnel & Staffing

Center Road School

- Elimination of one Paraprofessional

Lake Street School

- Elimination of one Librarian (Share with MSS)
- Elimination of one Paraprofessional

Maple Street School

- Addition of One Classroom Teacher (enrollment)
- Elimination of one Transitional Teacher

Personnel & Staffing

Northeast School

- Elimination of one Librarian (Share with SRS)
- Elimination of one Paraprofessional

Skinner Road School

- Elimination of Classroom Teacher (Enrollment)
- Elimination of Health Aide
- Elimination of one ELA Interventionist
- Elimination of one Paraprofessional

Paraprofessional Support

- Special Education (1 FTE per Teacher)
- Alternative Programs
 - ABL (MS/HS), TLC, TALC, AESOP, ABL (at LSS), Next Step (18-22), Renaissance (CRS)
- Pre-K Classrooms (one in every class)
- 1:1 Accommodations (IEP & 504)
- Kindergarten Assistance (Half-Time)

Total of 112 Paraprofessionals Budgeted

Paraprofessional Support

■ Center Road School	22
■ Lake Street School	17
■ Maple Street School	16
■ Northeast School	7
■ Skinner Road School	8
■ Vernon Center Middle	18
■ Rockville High School	21
■ Next Step Program	3

Program Improvements

- Participate in CREC's Minority Teacher Recruitment Program to increase faculty diversity in the elementary schools (2)
- Continued Implementation of the RHS Academies and Career Pathways Model
- Enhance the RHS RAM Center to support Tier II Instruction in ELA & Math and students not on-track for graduation
- Funding Summer School at no cost

Program Improvements

- Advance District's approach to Social-Emotional Learning (SEL) training for all faculty & staff members (Embedded PD)
- Explore 'Trauma Sensitive Schools' training for all Vernon Classrooms & Programs
- VCMS 'Boost Classes' to support Tier II intervention in ELA & Math for students not on grade levels. In addition, Special Education Learning Lab Model at VCMS

Budget Highlights

- New Athletic Uniforms for RHS Football Team, Cheerleaders & Wrestling and VCMS Cross Country & Track Teams.
- Addition of a VCMS Indoor Track Coach
- District Social Worker to support social-emotional learning & counseling services in schools based on student needs



Budget Highlights

- Every School has a minimum of:
 - One Social Worker (IDEA)
 - One School Psychologist
 - One Speech & Language Pathologist
 - One School Climate Specialist
- Working with Cormier Consulting for “Essentials of Effective Instruction” (Tier I) at Vernon Center MS and Rockville HS

Building Improvements

- Center Road School Roof Project (\$1.3 million) to be completed in Summer 2023
- Renovations to RHS Science Labs to be designed and constructed for Biology, Chemistry, Physics and Earth Science classes for a Two-Phase Implementation.
- Phase One is the 1st floor RHS Chemistry Labs beginning this summer 2023.

Per Pupil Expenditures 2021-22

- Vernon ranks 141 out of 166 districts in CT for per pupil spending on Education
- State Per Pupil (Avg.) Expenditure: \$21,438
- Vernon Per Pupil Expenditure: \$17,969
- Vernon spends \$3,469 less per student than the CT State Average or \$10.9 million a year



Total Budget Changes

- Salaries and Wages \$ 36,031,095
 - Increase of \$658,341
- Employee Benefits \$ 8,944,683
 - Increase of \$679,696
- Professional & Tech.Serv.\$ 1,673,278
 - Increase of \$ 63,042



Total Budget Changes

- Property Services \$ 1,879,360
 - Increase of \$220,389
- Other Purchased Serv. \$ 6,935,143
 - Increase of \$408,874
- Supplies & Materials \$ 1,713,186
 - Increase of \$145,998



Total Budget Changes

- Capital Outlay \$ 692,956
 - Increase of \$ 67,882
 - Other Sundry \$ 400,000
 - Increase of \$250,000
 - Mayoral Adjustment \$ 400,000
 - Decrease of \$400,000
-
- Total VPS Budget \$57,893,050
 - Increase of 3.75% or \$2,092,397

Budget Request

- 2021-2022

Actual: \$54,888,770

- 2022-2023

Budget: \$55,775,479

- 2023-2024

Proposed: \$57,893,050

- Increase of 3.75% or \$2,092,397



Major Budget Drivers

- Bus Transportation: \$188,299
- Contingency Fund: \$250,000
- Contractual Obligations: \$621,421
- Employee Benefits: \$679,696 (Medical +\$550K)
- Magnet School Tuition Costs: \$190,000
- Substitute Teachers: \$100,000 (Based on Actuals)
- Student Nursing Services: \$103,000
- Utilities (gas, elect. fuel, oil): \$224,126

Per Pupil Expenditures

- Vernon PS Proposed Budget
 - \$57,893,050
- Using the Avg. State Per Pupil Expenditure
Vernon Education Budget would be:
 - \$69,175,303



Budget Issues to be Resolved

- Three (3) Union Contracts still need to be negotiated – expiring June 30, 2023.
Contract Settlements averaging over 15%
- New Hire Placeholder \$64,680 (MA-Step 3)
- Excess Cost Reimbursement budgeted at 70% with a \$80,861 Threshold (4.5 x PPE)
- Fluctuation in purchasing instructional supplies and other contractual services
- Concern in timing of building renovations...

Budget Summary

Staff Reductions

■ Certified Teachers	7	+1
■ Paraprofessionals	5	+1
■ Librarians	3	
■ School Climate Specialists	1	
■ Health Aide	1	
■ Salary non-Affiliated	1	

Note: 18 Reductions in Staffing (Net 16)

Budget Summary

- This is a balanced budget with an increase of 3.75% to the 2023-2024 Budget, while investing in students
 1. Zero Based Budget Management...
 2. A-ROI: Academic Return on Investment
 3. Planning for no teacher lay-offs
- Net Reduction of 16 FTE staff members
- Difficult Budget due to economic factors:
 - 1) Wages, 2) Inflation, 3) Employee Costs

Final Thoughts

- Vernon Public School budget balances the needs of all students with the town resources for district equity/access.
- The budget is built on the most accurate information available and district needs
- The financial and economic effects of Covid-19 can not be underestimated...
- BOE needs to validate this budget through the review process and advocate its usage

Questions?

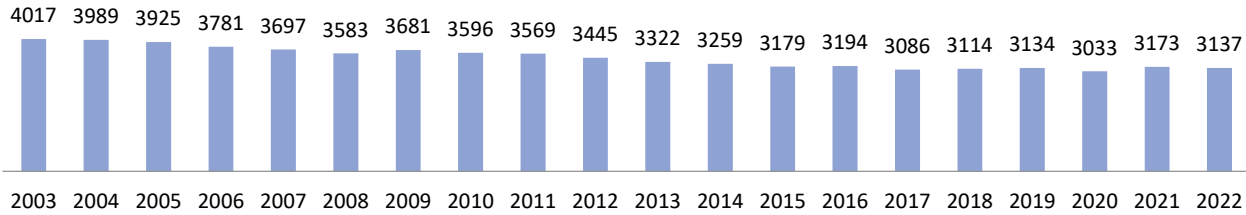


District At A Glance

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

Vernon Public Schools - Student Enrollment



Vernon Public Schools - Fast Facts

All totals from October 1st, 2022 unless otherwise noted

11 Schools/Programs	Ethnicity	Students Receiving Special Services
5 Elementary Schools	White 51%	Limited English Proficiency 4%
1 Middle School	Hispanic 22%	Free/Reduced Lunch 52%
1 High School	American Indian <1%	Special Education 19%
4 Other School/Program	Asian 8%	Attendance Rate (as of June 2022)
Total Enrollment (PreK-12)	African American 10%	Elementary 94.5%
PreK - Gr5 1513	Two or more races 8%	Middle 94.1%
Gr6 - Gr8 679		High 92.8%
Gr9 - Gr12 945		District 93.9%

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Vernon Board of Education
Budget Summary
2023-2024

	2022-2023 Final Budget	2023-2024 Approved Budget	Increase/ (Decrease)	Percent Change
51000 Salaries and Wages	35,372,754	35,631,095	258,341	0.7%
52000 Employee Benefits	8,264,987	8,944,683	679,696	8.2%
53000 Professional and Technical Service	1,610,236	1,673,278	63,042	3.9%
54000 Property Services	1,658,971	1,879,360	220,389	13.3%
55000 Other Purchased Services	6,526,269	6,935,143	408,874	6.3%
56000 Supplies and Materials	1,567,188	1,711,361	144,173	9.2%
57000 Capital Outlay	625,074	692,956	67,882	10.9%
58000 Other Sundry	150,000	400,000	250,000	166.7%
	55,775,479	57,867,876	2,092,397	3.75%

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

FUND 900 - EDUCATION

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
51000	Salaries and Wages										
51060	LONGEVITY	10,325	10,325	7,575	6,229	2,950	2,950	-	-	-	0.0%
51111	GENERAL CONTROL	613,364	665,937	628,130	649,304	639,831	670,706	817,190	844,131	26,942	3.3%
51112	PRINCIPALS & SUPERVISORS	2,003,579	2,091,347	2,056,459	1,991,954	2,031,907	2,031,909	2,135,718	2,163,417	27,699	1.3%
51113	CLASSROOM TEACHERS	16,517,071	16,356,909	16,994,705	16,956,852	17,030,930	16,687,201	17,065,223	17,119,993	54,770	0.3%
51114	SPECIAL EDUCATION PERSONNEL	3,439,450	3,481,498	3,511,400	3,521,434	3,523,586	3,403,245	3,534,501	3,476,638	(57,862)	-1.6%
51115	COORDINATORS/FACILITY MANAGERS	119,202	120,602	123,284	123,284	127,803	127,803	138,987	144,455	5,468	3.9%
51116	DEPARTMENT HEAD/FACILITATOR	119,376	114,941	118,802	112,985	124,647	98,153	130,056	125,887	(4,169)	-3.2%
51117	COACHING	311,469	246,062	324,858	299,508	325,103	318,815	346,813	352,928	6,114	1.8%
51118	SOCIAL WORKERS - SALARY	-	6,540	-	-	-	-	-	-	-	0.0%
51119	SCHOOL PSYCHOLOGISTS - SALARY	597,869	611,801	551,920	586,218	684,225	627,557	653,612	670,578	16,966	2.6%
51120	GUIDANCE COUNSELOR - SALARY	660,102	689,710	710,983	710,983	728,538	660,941	681,465	701,728	20,263	3.0%
51121	STUDENT ACTIVITY-SALARY STIPEN	111,600	103,652	121,451	71,197	122,164	121,550	138,579	120,299	(18,280)	-13.2%
51122	TRAVEL SUPPLEMENT	7,450	7,621	7,700	7,377	7,700	7,623	7,700	9,700	2,000	26.0%
51123	SALARY NON-AFFILIATED	1,044,682	961,087	1,071,170	1,041,946	1,073,916	1,070,476	1,082,269	1,019,753	(62,515)	-5.8%
51124	HOURLY NON AFFILIATED	410,114	432,451	442,708	419,631	488,604	424,402	498,914	519,199	20,285	4.1%
51125	LIBRARIAN & ASSISTANTS SALARY	162,297	178,292	177,670	178,550	176,924	174,402	179,723	114,669	(65,054)	-36.2%
51126	SECRETARIES - SALARIES	1,020,056	1,022,033	1,045,866	1,097,911	1,118,277	1,116,527	1,158,655	1,161,838	3,183	0.3%
51127	NURSES - SALARY	383,454	396,545	461,942	470,191	471,509	469,169	524,929	663,250	138,321	26.4%
51128	CUSTODIAL/MAINTENANCE SALARIES	1,937,615	2,000,750	1,992,245	2,104,829	2,183,501	2,022,171	2,211,810	2,225,309	13,499	0.6%
51129	NON-CERTIFIED GEN CONTROL SAL	81,952	126,838	83,591	100,091	85,263	85,263	85,263	89,142	3,879	4.5%
51130	CERTIFIED NON PUBLIC PERSONNEL	-	-	-	-	-	-	-	-	-	0.0%
51131	CERTIFIED PERSONNEL - OT SALAR	31,000	30,010	32,103	29,904	30,862	17,381	31,171	48,653	17,482	56.1%
51132	CUSTODIAL/MAINTENANCE OT SALAR	117,281	137,930	126,690	156,922	132,150	132,639	127,150	123,110	(4,040)	-3.2%
51133	SECRETARIAL OT	19,200	5,653	15,965	11,014	14,165	13,832	15,089	17,200	2,111	14.0%
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	15,000	-	0.0%
51137	IN LIEU OF MEDICAL INSURANCE	32,000	23,446	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	20,000	-	-	-	-	-	-	-	-	0.0%

**TOWN OF VERNON
FY2024 BUDGET REQUEST
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FUND 900 - EDUCATION

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
51151	PARAPROFESSIONALS	2,227,241	2,134,982	2,547,415	1,905,584	2,661,686	2,181,952	2,823,905	2,874,415	50,510	1.8%
51152	SUBSTITUTE TEACHERS	383,000	451,810	378,000	561,753	388,000	597,754	398,000	498,000	100,000	25.1%
51153	TUTORS	40,000	39,709	36,600	17,216	36,600	46,170	30,000	30,000	-	0.0%
51154	SUBSTITUTE NURSES	6,000	6,572	6,210	2,115	6,210	26,426	6,210	10,000	3,790	61.0%
51156	CURRICULUM DEVELOPMENT SALARY	25,250	34,211	25,000	14,025	29,500	7,950	29,940	28,000	(1,940)	-6.5%
51157	CLERICAL SALARIES	45,132	37,881	36,644	23,635	34,625	34,991	36,312	39,870	3,558	9.8%
51158	TEMPORARY/CUSTODIAL SALARY	51,230	42,345	51,230	-	52,602	15,789	52,602	52,602	-	0.0%
51159	TEMPORARY SALARIES	96,518	118,288	95,708	88,588	99,550	92,191	103,297	109,745	6,448	6.2%
51270	SEVERANCE PAY - TEACHERS	83,894	128,224	106,095	141,813	137,500	174,614	137,500	105,000	(32,500)	-23.6%
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	32,831	36,894	-	-	-	-	-	-	-	0.0%
51276	SEVERANCE PAY - SECRETARIAL	25,000	19,605	30,000	38,840	30,000	4,873	30,000	30,000	-	0.0%
51277	SEVERANCE PAY - NURSES	-	7,179	-	6,081	-	-	-	-	-	0.0%
51278	SEVERANCE PAY- CUSTODIAL/MAINT	25,000	-	25,000	11,926	20,000	86,478	20,000	20,000	-	0.0%
51280	SEVERANCE PAY LIBRARIANS	-	-	-	15,367	-	-	-	-	-	0.0%
51281	EARLY RETIREMENT-INSTRUCTION	100,700	140,919	100,700	134,671	119,500	139,671	109,671	90,000	(19,671)	-17.9%
51282	EARLY RETIREMENT - SPEC. ED	-	-	-	-	-	-	-	-	-	0.0%
51283	TRB REIMBURSEMENT	14,623	15,025	14,623	15,401	15,500	15,824	15,500	16,585	1,085	7.0%
TOTAL:	Salaries and Wages	32,941,927	33,050,624	34,107,442	33,662,903	34,770,828	33,724,396	35,372,754	35,631,095	258,341	0.7%
52000	Employee Benefits										
52132	LIFE INSURANCE	105,000	117,739	105,000	121,347	115,000	126,846	121,346	130,000	8,654	7.1%
52151	BENEFIT ONLY EMPLOYEE	-	-	-	-	-	-	-	-	-	0.0%
52171	HSA EMPLOYER CONTRIBUTIONS	730,000	674,171	685,000	670,600	685,000	644,167	670,000	670,000	-	0.0%
52172	PPO/HMO MEDICAL INSURANCE	5,559,908	5,068,240	5,164,442	4,861,682	5,114,442	5,014,442	4,675,233	5,225,233	550,000	11.8%
52173	MEDICAL	300	50	300	225	300	-	300	300	-	0.0%
52174	DENTAL	242,304	193,980	218,583	191,613	198,583	178,026	205,000	195,000	(10,000)	-4.9%
52175	PRESCRIPTION DRUGS	-	-	-	-	-	-	-	-	-	0.0%
52178	MAJOR MEDICAL/DENTAL INDEMNITY	-	-	-	-	-	-	-	-	-	0.0%
52179	MEDICARE	465,000	484,340	450,000	503,745	518,649	531,998	516,426	545,000	28,574	5.5%
52180	MEDICAL INSURANCE	-	-	-	-	-	-	-	-	-	0.0%

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FY2024 BUDGET REQUEST
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Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
52182	MEDICAL - HMO	-	-	-	-	-	-	-	-	-	0.0%
52192	IN LIEU OF MEDICAL INSURANCE	-	-	-	-	-	-	-	-	-	0.0%
52194	MEDICAL ANTHEM DEMUTUALIZATION	-	-	-	-	-	-	-	-	-	0.0%
52220	SOCIAL SECURITY	500,000	439,093	495,000	458,644	465,000	482,878	469,300	485,000	15,700	3.3%
52221	RETIRED CUST/MAINT. MEDICARE	650	478	650	359	-	-	-	-	-	0.0%
52320	EDUCATIONAL ALLOWANCES	-	-	-	-	-	-	-	-	-	0.0%
52500	UNEMPLOYMENT COMPENSATION	70,000	17,609	70,000	41,477	70,000	22,149	50,000	50,000	-	0.0%
52600	WORKERS' COMPENSATION	260,000	260,000	226,200	226,200	100,000	100,000	100,000	160,000	60,000	60.0%
52620	WORKERS' COMPENSATION EXCESS	-	37	50	17,280	50	-	50	50	-	0.0%
52860	LONG & SHORT TERM DISABILITY	5,500	7,157	5,500	7,288	6,500	7,544	7,300	8,000	700	9.6%
52919	TOWN PENSION	1,068,827	1,047,620	1,047,621	1,261,100	1,152,383	1,177,533	1,261,100	1,261,100	-	0.0%
52920	PENSION - DEFINED CONTRIBUTION	50,090	70,493	60,000	81,626	70,000	114,775	93,932	120,000	26,068	27.8%
52930	OPEB TRUST FUND CONTRIBUTION	75,000	75,000	95,000	95,000	95,000	95,000	95,000	95,000	-	0.0%
52940	ANNUITIES - BOE	-	-	-	-	-	-	-	-	-	0.0%
TOTAL:	Employee Benefits	9,132,579	8,456,007	8,623,346	8,538,186	8,590,906	8,495,357	8,264,987	8,944,683	679,696	8.2%
53000	Professional and Technical Services										
53040	DATA PROCESSING FEES	-	-	-	-	-	-	-	-	-	0.0%
53070	ENGINEERING FEES	1,000	1,000	1,000	2,400	1,000	33,659	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	126,400	135,940	123,400	131,939	120,000	94,962	113,000	102,000	(11,000)	-9.7%
53322	INSTRUCTIONAL PROGRAM IMPROV.	44,500	36,938	45,000	44,275	38,721	39,249	38,821	31,000	(7,821)	-20.1%
53323	PUPIL SERVICES	41,390	14,049	41,390	29,134	41,390	50,468	41,390	45,390	4,000	9.7%
53330	EMPLOYEE TRAINING AND DEV	3,500	339	3,500	644	3,000	2,480	3,000	3,000	-	0.0%
53332	BOARD OF ED LEGAL SERVICES	75,000	79,521	80,000	118,592	80,000	41,261	85,000	85,000	-	0.0%
53339	OTHER PROF & TECH SERVICES BOE	1,159,090	1,252,199	1,174,019	1,343,203	1,180,216	1,348,730	1,328,025	1,405,888	77,863	5.9%
53800	OTHER FEES	-	-	-	-	-	-	-	-	-	0.0%
TOTAL:	Professional and Technical Services	1,450,880	1,519,986	1,468,309	1,670,187	1,464,327	1,610,809	1,610,236	1,673,278	63,042	3.9%
54000	Property Services										
54110	UTILITY SERVICES: ELECTRIC	660,966	637,112	692,000	695,586	750,175	692,419	745,000	852,000	107,000	14.4%

**TOWN OF VERNON
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FUND 900 - EDUCATION

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
54120	UTILITY SERVICES: NATURAL GAS	519,367	291,452	519,367	415,059	369,367	404,908	444,964	489,460	44,496	10.0%
54130	UTILITY SERVICES: WATER	78,800	78,689	78,800	73,505	78,800	73,696	78,800	78,800	-	0.0%
54140	UTILITY SERVICES: SEWER USE	35,345	34,032	35,345	21,459	35,345	23,282	35,345	35,345	-	0.0%
54190	UTILITY SERVICES: OTHER	-	-	-	-	-	-	-	-	-	0.0%
54200	CLEANING SERVICES	4,950	3,205	5,160	344	5,381	6,251	5,612	6,800	1,188	21.2%
54217	DISPOSAL - HAZARDOUS WASTE	10,000	14,900	10,000	8,911	10,000	6,122	10,000	7,500	(2,500)	-25.0%
54310	REPAIR MOTOR VEHICLES	-	-	-	-	-	-	-	-	-	0.0%
54320	MACHINERY & EQUIPMENT REPAIRS	30,000	41,585	30,000	29,904	30,000	30,011	30,000	29,000	(1,000)	-3.3%
54322	HARDWARE REPAIRS	-	-	-	-	-	-	-	-	-	0.0%
54324	SOFTWARE MAINTENANCE	-	-	-	-	-	-	-	-	-	0.0%
54332	COPIER MAINTENANCE	60,000	60,000	53,400	26,509	53,400	37,129	33,000	38,000	5,000	15.2%
54350	REPAIR NON-INSTRUCTIONAL EQUIP	9,400	3,475	6,400	2,879	6,400	6,045	4,450	4,450	-	0.0%
54351	REPAIR INSTRUCTIONAL EQUIPMENT	35,200	16,638	31,200	16,063	30,700	15,755	30,335	33,340	3,005	9.9%
54390	OTHER REPAIR AND MAINTENANCE	4,550	16,028	3,800	1,879	2,300	1,230	2,300	53,650	51,350	2232.6%
54400	CHRO COMPLIANCE	-	33,010	-	24,999	-	-	-	-	-	0.0%
54450	RENTAL OF EQUIPMENT/VEHICLE	6,000	3,598	20,000	17,853	25,000	24,135	5,000	5,000	-	0.0%
54460	RENTAL OF LAND/BUILDINGS	1,000	-	1,200	-	1,200	1,200	1,200	1,500	300	25.0%
54490	COPIER RENTAL/LEASE	83,000	81,468	73,870	52,755	73,870	50,145	62,000	55,000	(7,000)	-11.3%
54540	SIDEWALK/CURB REPAIR	-	-	-	-	-	-	-	-	-	0.0%
54800	LUMBER/CONSTRUCTION REPAIRS	-	-	-	-	-	-	-	-	-	0.0%
54802	ROOF REPAIRS	16,000	20,869	16,000	24,388	16,000	10,439	10,000	10,000	-	0.0%
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	26,508	19,000	30,420	20,900	15,260	30,500	33,550	3,050	10.0%
54814	REPAIR ENERGY MANAGEMENT SYST.	36,000	50,484	50,000	64,967	50,000	54,868	55,000	60,000	5,000	9.1%
54816	FIRE SAFETY SYSTEM REPAIRS	30,960	39,960	30,960	32,100	32,348	38,004	32,465	34,965	2,500	7.7%
54818	SECURITY/ALARM SYSTEM REPAIRS	14,000	13,997	14,000	13,356	14,000	26,287	15,000	23,000	8,000	53.3%
54830	INTERCOM SYSTEM REPAIRS	6,000	6,722	6,000	1,892	6,000	41,251	6,000	6,000	-	0.0%
54832	CLOCK REPAIRS	-	-	-	-	-	-	-	-	-	0.0%
54840	WINDOW REPAIRS	-	-	-	-	-	-	-	-	-	0.0%
54841	GLASS & PUTTY REPAIRS	-	-	-	-	-	-	-	-	-	0.0%
54842	FLOOR & TILE REPAIRS	-	-	-	-	-	-	-	-	-	0.0%

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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	30,560	22,000	21,647	22,000	20,989	22,000	22,000	-	0.0%
54895	SCHOOL REPAIRS-SUMMER PROJECTS	-	657,629	-	521,785	-	444,566	-	-	-	0.0%
54999	OTHER PURCHASED PROPERTY SERV	16,000	16,000	-	-	-	-	-	-	-	0.0%
TOTAL:	Property Services	1,698,538	2,177,922	1,718,502	2,098,259	1,633,185	2,023,992	1,658,971	1,879,360	220,389	13.3%
55000	Other Purchased Services										
	Insurance										
55210	GENERAL LIABILITY INSURANCE	220,014	175,972	217,791	148,326	217,791	146,630	205,640	205,640	-	0.0%
55219	INTERSCHOLASTIC ACTIVITY INSUR	25,000	-	30,000	22,430	30,000	25,795	30,000	30,000	-	0.0%
	Pupil Transportation										
55246	REIMBURSEMENT-PRIVATE AGENCIES	95,000	243,504	97,400	198,047	97,400	182,071	103,244	109,335	6,091	5.9%
55911	CONTRACTED SERVICE - BUSES	786,500	623,853	812,200	728,147	836,155	851,270	886,324	938,617	52,293	5.9%
55912	CONTRACT SERVICE VANS/LIFT BUS	1,550,153	1,171,542	1,409,000	1,043,380	1,448,009	1,154,785	1,528,368	1,618,541	90,174	5.9%
55913	CONTRACTED SERVICE VO-TECH BUS	136,325	73,732	139,800	79,248	100,000	92,350	103,600	90,000	(13,600)	-13.1%
	CONTRACTED SERVICE HOMELESS										
55917	TRANSPORTATION	-	-	-	-	-	-	-	30,000	30,000	100.0%
55920	FIELD & ATHLETIC TRIPS	105,435	82,173	121,851	54,009	133,376	101,424	151,241	174,360	23,119	15.3%
	Purchased Services										
55010	MILEAGE	-	-	-	-	-	-	-	-	-	0.0%
55020	EMPLOYEE TRAVEL	33,549	16,333	37,174	3,898	30,763	13,553	28,463	27,888	(574)	-2.0%
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	80,075	65,939	80,000	58,738	75,000	62,364	75,000	70,000	(5,000)	-6.7%
55330	COMMUNICATIONS	63,076	49,897	63,076	53,528	59,000	54,132	59,000	59,000	-	0.0%
55340	INTERNET ACCOUNT	-	-	-	-	-	-	-	-	-	0.0%
55400	ADVERTISING	40,000	17,205	35,000	15,724	30,000	20,193	25,000	25,000	-	0.0%
55500	PRINTING & BINDING	41,170	36,279	40,500	34,378	40,450	24,976	40,800	40,050	(750)	-1.8%
55650	CONFERENCE FEES & MEMBERSHIP	121,685	85,693	126,485	59,873	119,450	88,088	109,800	103,095	(6,705)	-6.1%

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

FUND 900 - EDUCATION

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
55651	NEASC ACCREDITATION	-	-	-	-	-	-	-	-	-	0.0%
55660	SUBSCRIPTIONS & MANUALS	-	-	-	-	-	-	-	-	-	0.0%
55705	COVID-19	-	148	-	1,620	-	-	-	-	-	0.0%
55710	MEDICAL SERVICES	1,000	-	1,000	-	1,000	-	1,000	1,000	-	0.0%
55800	ADULT ED TUITION IN LEA	226,371	226,371	226,371	203,374	226,371	186,176	226,371	226,371	-	0.0%
55810	TUITION TO OTHER LEA'S	450,000	1,258,245	525,000	1,103,331	525,000	1,462,149	525,000	802,800	277,800	52.9%
55815	MAGNET SCHOOL TUITION	665,000	590,502	595,000	800,069	595,000	758,581	640,000	770,000	130,000	20.3%
55816	MAGNET TUITION - SPECIAL ED	300,000	513,891	300,000	276,788	390,000	540,051	330,000	390,000	60,000	18.2%
55820	TUITION NON-PUB SCHOOL NO CONT	1,237,500	972,975	1,202,500	1,008,802	1,202,500	336,334	1,224,000	975,800	(248,200)	-20.3%
55915	EXTRA MILEAGE	-	-	-	-	-	-	-	-	-	0.0%
55999	OTHER PURCHASED SERVICES	189,444	213,925	215,659	238,540	225,905	233,609	233,419	247,644	14,226	6.1%
TOTAL:	Other Purchased Services	6,367,297	6,418,180	6,275,807	6,132,252	6,383,170	6,334,528	6,526,269	6,935,143	408,874	6.3%
56000	Supplies and Materials										
	Building/Grounds Supplies										
56050	COMPUTER SUPPLIES	100	87	-	-	-	-	-	-	-	0.0%
56130	CUSTODIAL SUPPLIES	109,000	108,855	114,450	98,318	125,859	127,879	110,000	133,000	23,000	20.9%
56134	GLASS & PUTTY SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56135	WINDOW COVERING SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56136	CEILING SUPPLIES	5,000	4,982	5,000	3,886	5,000	3,637	5,000	5,000	-	0.0%
56137	FLOOR & TILE SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56138	VENTILATION SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56139	BLACKBOARD/WHITEBOARD SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56140	PAINTING SUPPLIES	20,000	32,152	20,000	23,757	20,000	23,620	20,000	25,000	5,000	25.0%
56141	PLUMBING SUPPLIES	20,000	22,485	20,000	24,053	20,000	19,693	22,500	22,500	-	0.0%
56142	ELECTRICAL SUPPLIES	25,000	30,181	25,000	25,005	27,500	27,774	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	17,000	17,742	20,000	22,705	25,000	17,478	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	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
56152	AIR FILTER SUPPLIES	4,000	7,631	4,000	6,003	6,000	4,487	7,500	7,500	-	0.0%
56154	AIR CONDITIONING SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56160	HAND TOOL SUPPLIES	7,500	8,931	7,500	7,199	7,500	505	7,500	7,500	-	0.0%
56161	SMALL HARDWARE SUPPLIES	30,000	24,877	30,000	35,520	31,500	32,141	31,500	32,500	1,000	3.2%
56170	COMMUNICATION SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56175	TV ANTENNA & CABLE SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56180	LANDSCAPING SUPPLIES	30,000	38,625	30,000	10,779	30,000	19,211	30,000	30,000	-	0.0%
56183	CHEMICAL TREATMENT SUPPLIES	9,600	8,458	10,080	4,750	10,080	4,998	5,000	5,000	-	0.0%
56199	MISC. BUILDING GROUND SUPPLIES	10,000	10,283	10,000	6,236	10,000	7,645	10,000	8,000	(2,000)	-20.0%
56300	FOOD	10,000	3,959	-	-	-	-	-	-	-	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	35,500	34,222	25,500	26,729	40,000	39,298	52,500	52,500	-	0.0%
56712	MASONRY SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56910	FIRE SAFETY SYSTEM SUPPLIES	4,000	8,000	4,000	8,952	4,000	6,828	9,000	7,500	(1,500)	-16.7%
56912	SECURITY & ALARM SYSTEM	-	-	-	-	-	-	-	-	-	0.0%
	Energy										0.0%
56252	HEATING OIL #2	17,625	21,343	17,625	14,648	14,070	14,104	14,980	22,470	7,490	50.0%
56260	AUTOMOTIVE FUEL - GASOLINE	19,480	16,527	19,480	29,334	19,480	46,843	18,480	20,440	1,960	10.6%
56261	AUTOMOTIVE FUEL - DIESEL	116,600	126,202	116,600	61,692	111,820	94,424	113,820	177,000	63,180	55.5%
56262	PROPANE	-	-	-	-	-	-	-	-	-	0.0%
	Books and Periodicals										0.0%
56410	TEXTBOOKS	71,752	55,234	70,152	107,940	69,082	62,694	69,082	76,930	7,848	11.4%
56420	LIBRARY BOOKS	38,009	35,955	36,655	34,358	34,915	33,121	39,955	31,005	(8,950)	-22.4%
56430	NEW INSTRUCTIONAL MATERIALS	30,000	24,066	30,000	29,546	30,000	29,733	30,000	30,000	-	0.0%
	General Supplies										0.0%
56440	INSTRUCTIONAL SUPPLIES	460,637	448,773	479,872	457,533	483,142	458,229	504,422	519,555	15,133	3.0%
56450	OTHER NEW CURRICULUM SUPPLIES	7,550	6,170	7,550	5,180	7,550	4,228	7,550	9,000	1,450	19.2%
56900	OTHER SUPPLIES & MATERIALS	348,790	651,670	366,702	447,176	387,590	474,380	398,399	428,961	30,562	7.7%
TOTAL:	Supplies and Materials	1,447,143	1,747,410	1,470,166	1,491,301	1,520,088	1,552,949	1,567,188	1,711,361	144,173	9.2%

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

FUND 900 - EDUCATION

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
57000	Capital Outlay										
57100	LAND IMPROVEMENT REPAIRS	35,000	30,839	35,000	375,189	35,000	20,699	35,000	35,000	-	0.0%
57220	HEATING SYSTEM REPAIRS	14,000	13,947	14,000	17,081	14,000	40,164	18,000	20,000	2,000	11.1%
57230	PLUMBING SYSTEM REPAIRS	7,500	11,980	7,500	8,664	7,500	5,444	7,500	7,500	-	0.0%
57292	OTHER SCHOOL BLDG & GROUNDS	-	431,906	-	-	-	-	-	-	-	0.0%
57294	EDU CAPITAL & NON RECURRING	-	-	-	-	-	-	-	-	-	0.0%
57590	OTHER EQUIPMENT AND MACHINERY	-	-	-	-	-	-	-	-	-	0.0%
57710	COMPUTER HARDWARE	80,000	80,245	75,000	74,739	68,000	73,940	35,000	40,000	5,000	14.3%
57712	REPLACE COMPUTER EQUIPMENT	8,500	7,565	9,500	9,500	45,000	44,731	85,000	85,000	-	0.0%
57720	COMPUTER SOFTWARE	258,855	255,767	251,117	246,443	299,618	296,817	340,084	394,376	54,292	16.0%
57810	OFFICE FURNITURE	-	-	-	-	-	-	-	-	-	0.0%
57811	FURNISHINGS	-	-	2,500	2,460	5,000	2,556	2,500	5,000	2,500	100.0%
57850	NEW INSTRUCTIONAL EQUIPMENT	20,950	14,444	27,927	22,262	25,750	20,813	23,430	17,600	(5,830)	-24.9%
57852	REPLACE INSTRUCTIONAL EQUIP	7,960	4,699	5,000	2,720	5,000	1,460	3,500	3,500	-	0.0%
57854	NON-INSTRUCTIONAL EQUIPMENT	36,890	30,712	44,390	38,327	44,390	107,790	43,390	46,300	2,910	6.7%
57856	REPLACE NON-INSTRUCTION EQUIP	39,200	214,910	49,830	45,390	25,470	77,576	18,070	23,080	5,010	27.7%
57866	MUSICAL INSTRUMENTS	7,000	7,000	7,000	3,340	7,000	6,845	5,000	7,000	2,000	40.0%
57873	OTHER SAFETY EQUIPMENT	8,900	1,000	8,900	1,600	8,700	1,350	8,600	8,600	-	0.0%
57920	CAPITAL RESERVE	-	-	-	-	-	-	-	-	-	0.0%
TOTAL:	Capital Outlay	524,755	1,105,012	537,664	847,714	590,428	700,186	625,074	692,956	67,882	10.9%
58000	Other Sundry										
58400	CONTINGENCY	307,474	-	315,656	22,500	79,680	21,554	150,000	400,000	250,000	166.7%
58800	OTHR FINANCG USES-TRNSFER OUT	-	-	-	-	-	425,000	-	-	-	0.0%
58811	TRANSFER OUT-CAFETERIA	-	100,000	-	-	-	-	-	-	-	0.0%
TOTAL:	Other Sundry	307,474	100,000	315,656	22,500	79,680	446,554	150,000	400,000	250,000	166.7%
TOTAL: BOARD OF EDUCATION		53,870,594	54,575,141	54,516,892	54,463,301	55,032,612	54,888,770	55,775,479	57,867,876	2,092,397	3.75%

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

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

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
51000	Salaries and Wages										
51060	LONGEVITY	4,550	4,550	4,625	2,950	1,500	1,500	-	-	-	0
51112	PRINCIPALS & SUPERVISORS	416,541	464,941	422,892	422,894	434,172	434,172	459,674	473,807	14,133	3.1%
51113	CLASSROOM TEACHERS	5,107,233	5,147,325	5,262,866	5,261,879	5,416,704	5,341,762	5,496,620	5,658,449	161,829	2.9%
51114	SPECIAL EDUCATION PERSONNEL	1,028,995	961,402	985,295	976,308	997,134	951,674	1,031,053	939,393	(91,660)	-8.9%
51116	DEPARTMENT HEAD/FACILITATOR	49,996	44,484	54,634	45,619	55,453	44,566	57,130	57,130	-	0.0%
51117	COACHING	272,207	221,258	279,268	271,888	282,046	288,782	300,041	303,740	3,698	1.2%
51120	GUIDANCE COUNSELOR - SALARY	406,106	435,548	445,775	445,775	458,009	388,010	401,047	413,597	12,550	3.1%
51121	STUDENT ACTIVITY-SALARY STIPEN	68,289	58,837	75,473	42,668	75,473	68,521	78,348	53,371	(24,977)	-31.9%
51123	SALARY NON-AFFILIATED	46,740	47,674	47,674	48,389	48,390	49,599	49,599	-	(49,599)	-100.0%
51124	HOURLY NON AFFILIATED	19,787	17,563	20,183	14,585	19,787	30,641	20,183	26,730	6,547	32.4%
51125	LIBRARIAN & ASSISTANTS SALARY	16,009	21,521	18,068	21,682	22,730	22,730	23,184	22,558	(627)	-2.7%
51126	SECRETARIES - SALARIES	296,762	295,433	296,762	315,840	314,934	311,415	325,102	320,656	(4,446)	-1.4%
51127	NURSES - SALARY	75,502	79,898	80,899	145,200	52,737	117,487	52,382	63,500	11,118	21.2%
51128	CUSTODIAL/MAINTENANCE SALARIES	395,815	467,206	398,694	482,437	420,139	444,506	420,701	425,006	4,306	1.0%
51131	CERTIFIED PERSONNEL - OT SALAR	24,800	24,209	25,903	23,175	24,662	11,337	24,971	40,653	15,682	62.8%
51132	CUSTODIAL/MAINTENANCE OT SALAR	41,591	27,538	50,000	49,196	55,000	56,571	55,000	55,000	-	0.0%
51133	SECRETARIAL OT	1,200	117	1,465	232	1,465	1,355	1,400	1,400	-	0.0%
51153	TUTORS	-	-	2,000	927	2,000	910	1,000	1,000	-	0.0%
51157	CLERICAL SALARIES	-	-	-	-	-	-	-	-	-	0.0%
51159	TEMPORARY SALARIES	10,060	5,250	10,000	5,433	8,000	7,120	8,000	8,600	600	7.5%
TOTAL:	Salaries and Wages	8,282,183	8,324,755	8,482,476	8,577,078	8,690,335	8,572,659	8,805,436	8,864,590	59,154	0.7%
53000	Professional and Technical Services										
53323	PUPIL SERVICES	545	-	545	-	545	-	545	545	-	0.0%
53339	OTHER PROF & TECH SERVICES BOE	105,503	90,138	110,598	89,140	113,895	106,906	116,749	123,865	7,116	6.1%
TOTAL:	Professional and Technical Services	106,048	90,138	111,143	89,140	114,440	106,906	117,294	124,410	7,116	6.1%

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

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

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
54000	Property Services										
54200	CLEANING SERVICES	750	510	750	-	750	472	750	800	50	6.7%
54350	REPAIR NON-INSTRUCTIONAL EQUIP	150	-	150	114	150	100	150	150	-	0.0%
54351	REPAIR INSTRUCTIONAL EQUIPMENT	17,970	6,819	14,970	6,086	14,970	7,910	13,970	19,150	5,180	37.1%
54390	OTHER REPAIR AND MAINTENANCE	1,300	60	1,300	1,071	1,300	1,230	1,300	1,300	-	0.0%
54450	RENTAL OF EQUIPMENT/VEHICLE	5,000	3,598	5,000	2,853	5,000	4,009	5,000	5,000	-	0.0%
54460	RENTAL OF LAND/BUILDINGS	1,000	-	1,200	-	1,200	1,200	1,200	1,500	300	25.0%
TOTAL:	Property Services	26,170	10,988	23,370	10,124	23,370	14,920	22,370	27,900	5,530	24.7%
55000	Other Purchased Services										
	Insurance										
	Pupil Transportation										
55920	FIELD & ATHLETIC TRIPS	78,746	60,786	93,882	45,269	103,642	81,303	112,193	133,047	20,855	18.6%
	Purchased Services										
55020	EMPLOYEE TRAVEL	11,924	5,317	11,674	370	10,500	3,349	10,600	11,225	625	5.9%
55500	PRINTING & BINDING	13,770	11,594	14,700	9,864	15,500	4,652	15,850	13,750	(2,100)	-13.2%
55650	CONFERENCE FEES & MEMBERSHIP	24,565	19,873	25,375	17,551	25,650	22,698	21,700	25,745	4,045	18.6%
55999	OTHER PURCHASED SERVICES	30,325	27,522	37,871	25,750	36,996	39,330	35,515	41,316	5,801	16.3%
TOTAL:	Other Purchased Services Insurance	159,330	125,092	183,502	98,804	192,288	151,333	195,858	225,084	29,226	14.9%
56000	Supplies and Materials										
	Building/Grounds Supplies										
56050	COMPUTER SUPPLIES	100	87	-	-	-	-	-	-	-	0.0%
	Books and Periodicals										
56410	TEXTBOOKS	24,912	10,149	23,312	14,154	19,312	15,336	19,312	26,330	7,018	36.3%
56420	LIBRARY BOOKS	8,699	8,118	7,695	6,999	9,955	9,060	9,995	6,985	(3,010)	-30.1%
	General Supplies										
56440	INSTRUCTIONAL SUPPLIES	163,946	158,085	167,334	141,899	168,317	157,445	174,772	190,980	16,208	9.3%

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

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

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
56450	OTHER NEW CURRICULUM SUPPLIES	3,550	2,175	3,550	1,219	3,550	678	3,550	5,000	1,450	40.8%
56900	OTHER SUPPLIES & MATERIALS	68,121	86,113	69,243	55,940	82,831	99,954	84,950	88,184	3,234	3.8%
TOTAL:	Supplies and Materials	269,328	264,726	271,134	220,211	283,965	282,472	292,579	317,479	24,900	8.5%
57000	Capital Outlay										
57811	FURNISHINGS	-	-	-	-	-	-	-	-	-	0.0%
57850	NEW INSTRUCTIONAL EQUIPMENT	14,750	10,641	14,000	12,350	14,000	7,154	14,000	9,500	(4,500)	-32.1%
57852	REPLACE INSTRUCTIONAL EQUIP	150	115	-	-	-	-	-	-	-	0.0%
57854	NON-INSTRUCTIONAL EQUIPMENT	6,000	5,661	5,000	981	7,000	27,163	8,000	9,000	1,000	12.5%
57856	REPLACE NON-INSTRUCTION EQUIP	32,080	65,241	25,810	24,414	13,270	54,008	13,270	15,530	2,260	17.0%
TOTAL:	Capital Outlay	52,980	81,658	44,810	37,745	34,270	88,325	35,270	34,030	(1,240)	-3.5%
TOTAL:	ROCKVILLE HIGH SCHOOL	8,896,039	8,897,357	9,116,435	9,033,102	9,338,667	9,216,616	9,468,807	9,593,493	124,686	1.32%

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ROCKVILLE HIGH SCHOOL											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
RHS	51112	PRINCIPALS & SUPERVISORS	90125240	RHS GENERAL PRINCIPAL OFFICE	422,894.16	434,172.44	459,674.00	473,807.00	14,133.00		
				Total 51112	422,894.16	434,172.44	459,674.00	473,807.00	14,133.00	3.07%	
RHS	51113	CLASSROOM TEACHERS	90121100	RHS ART INSTRUCTION	303,584.06	278,473.94	313,864.00	325,287.00	11,423.00		
RHS	51113	CLASSROOM TEACHERS	90126100	RHS FAMILY & CONSUMER SCIENCES	137,800.78	144,203.02	155,243.00	162,586.00	7,343.00		
RHS	51113	CLASSROOM TEACHERS	90127100	RHS TECHNOLOGY EDUCATION INST	241,005.96	243,774.96	252,939.00	261,769.00	8,830.00		
RHS	51113	CLASSROOM TEACHERS	90129100	RHS MUSIC INSTRUCTION	138,294.95	136,542.08	141,867.00	150,875.00	9,008.00		
RHS	51113	CLASSROOM TEACHERS	90130100	RHS READING INSTRUCTION	184,709.02	158,913.82	97,258.00	-	(97,258.00)		MOVED TO ALLIANCE
RHS	51113	CLASSROOM TEACHERS	90131100	RHS CAREER EDUCATION INSTRUCT	60,682.96	63,092.90	65,554.00	68,157.00	2,603.00		
RHS	51113	CLASSROOM TEACHERS	90132100	RHS LANGUAGE ARTS INSTRUCTION	607,944.30	593,209.62	679,822.00	792,399.00	112,577.00		Instructional coach moved to local budget
RHS	51113	CLASSROOM TEACHERS	90133100	RHS ESL LANGUAGE ARTS INSTRUCT	90,303.98	91,659.10	62,210.00	98,717.00	36,507.00		
RHS	51113	CLASSROOM TEACHERS	90134222	RHS LIBRARIES	67,382.12	70,131.97	72,790.00	75,682.00	2,892.00		
RHS	51113	CLASSROOM TEACHERS	90135100	RHS MATHEMATICS INSTRUCTION	710,114.24	726,938.17	694,065.00	691,699.00	(2,366.00)		
RHS	51113	CLASSROOM TEACHERS	90138100	RHS WORLD LANGUAGES INST	384,028.84	482,898.00	458,093.00	441,081.00	(17,012.00)		
RHS	51113	CLASSROOM TEACHERS	90139100	BUSINESS EDUCATION	303,270.79	311,194.96	340,662.00	349,868.00	9,206.00		
RHS	51113	CLASSROOM TEACHERS	90144100	RHS SCIENCE INSTRUCTION	637,202.79	627,273.02	712,079.00	737,336.00	25,257.00		
RHS	51113	CLASSROOM TEACHERS	90145100	RHS SOCIAL STUDIES INSTRUCT	689,456.82	669,681.56	685,854.00	702,474.00	16,620.00		
RHS	51113	CLASSROOM TEACHERS	90154100	RHS AGRICULTURAL SCIENCE AND T	260,815.97	247,799.35	356,738.40	381,354.00	24,615.60		
RHS	51113	CLASSROOM TEACHERS	90157100	RHS PHYSICAL EDUCATION	381,336.92	429,491.78	407,582.00	419,165.00	11,583.00		
RHS	51113	CLASSROOM TEACHERS	90163100	RHS ALTERNATIVE EDUCATION INS	63,944.92	66,484.08	-	-	-		
				Total 51113	5,261,879.42	5,341,762.33	5,496,620.40	5,658,449.00	161,828.60	2.94%	
RHS	51114	SPECIAL EDUCATION PERSONNEL	90147120	RHS SPECIAL EDUCATION INSTRU	976,307.88	951,673.87	1,031,053.00	939,393.00	(91,660.00)		
				Total 51114	976,307.88	951,673.87	1,031,053.00	939,393.00	(91,660.00)	-8.89%	
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90121100	RHS ART/MUSIC INSTRUCTION	3,104.92	404.50	4,328.00	4,328.00	-		
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90122212	RHS GUIDANCE	4,138.94	3,613.97	4,328.00	4,328.00	-		
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90126100	RHS FAMILY & CONSUMER SCIENCES	4,138.94	4,201.08	-	-	-		
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90127100	RHS TECHNOLOGY EDUCATION INSTRUCTION/FCS	4,138.94	4,201.08	4,328.00	4,328.00	-		
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90129100	RHS MUSIC INSTRUCTION	-	-	-	-	-		
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90132100	RHS LANGUAGE ARTS INSTRUCTION	3,105.08	4,201.08	4,328.00	4,328.00	-		

ROCKVILLE HIGH SCHOOL											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90134222	RHS LIBRARIES	-	-	-	-	-		
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90135100	RHS MATHEMATICS INSTRUCTION	3,602.61	4,201.08	4,328.00	4,328.00	-		
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90138100	RHS WORLD LANGUAGES	3,104.92	3,151.98	4,328.00	4,328.00	-		
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90139100	RHS BUSINESS EDUCATION INSTRUCTION	3,104.92	3,151.98	4,328.00	4,328.00	-		
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90144100	RHS SCIENCE INSTRUCTION	3,104.92	3,151.98	4,328.00	4,328.00	-		
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90145100	RHS SOCIAL STUDIES INSTRUCTION	3,104.92	3,151.98	4,328.00	4,328.00	-		
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90147120	RHS SPECIAL EDUCATION INSTRUCTION	3,104.92	3,151.98	4,328.00	4,328.00	-		
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS	3,726.06	3,782.48	5,193.60	5,193.60	-		1.2 FTE
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90157100	RHS PHYSICAL EDUCATION	4,138.94	4,201.08	4,328.00	4,328.00	-		
RHS	51116	DEPARTMENT HEAD/FACILITATOR	90163100	RHS TALC	-	-	4,328.00	4,328.00	-		Position needed to support TALC program
				Total 51116	45,619.03	44,566.25	57,129.60	57,129.60	-	0.00%	
RHS	51117	COACHING	90109320	RHS I.S. LACROSSE - GIRLS	2,255.50	6,105.60	7,632.00	7,632.00	-		Head Lacrosse Coach
RHS	51117	COACHING	90109320	RHS I.S. LACROSSE - GIRLS	4,546.30	-	4,579.20	4,579.20	-		Assistant Coach
RHS	51117	COACHING	90112320	RHS UNIFIED SPORTS	-	5,227.50	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	1,849.85	3,719.81	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	3,331.90	5,103.00	6,148.00	6,148.00	-		E-sport coaching (2 Seasons)
RHS	51117	COACHING	90169320	RHS INTERSCHOLASTIC SPORTS	1,000.00	1,000.00	1,000.00	-	(1,000.00)		E-sport player Fee - Moved to conference fees
RHS	51117	COACHING	90170320	RHS I.S. FOOTBALL	34,027.20	10,158.00	10,158.00	10,158.00	-		Head Football Coach
RHS	51117	COACHING	90170320	RHS I.S. FOOTBALL		24,379.20	24,379.00	24,379.00	-		Assistant Coaches x 4
RHS	51117	COACHING	90171320	RHS I.S. SOCCER	12,030.00	7,632.00	7,632.00	7,632.00	-		Head Boy's Soccer Coach
RHS	51117	COACHING	90171320	RHS I.S. SOCCER		4,579.20	4,579.00	4,579.00	-		Assistant Boy's Soccer Coach
RHS	51117	COACHING	90172320	RHS I.S. X-COUNTRY	8,050.00	5,106.00	5,106.00	5,106.00	-		Head X-Country Coach
RHS	51117	COACHING	90172320	RHS I.S. X-COUNTRY		3,063.60	3,063.00	3,063.00	-		Assistant X-Country Coach
RHS	51117	COACHING	90173320	RHS I.S. BASKETBALL BOYS	22,017.60	10,158.00	10,158.00	10,158.00	-		Head Boy's Basketball Coach
RHS	51117	COACHING	90173320	RHS I.S. BASKETBALL BOYS		12,189.60	12,189.00	12,189.00	-		Assistant Boy's Basketball Coach x 2
RHS	51117	COACHING	90174320	RHS I.S. ICE HOCKEY	10,008.00	10,158.00	10,158.00	10,158.00	-		Head Ice Hockey Coach
RHS	51117	COACHING	90175320	RHS I.S. INDOOR TRACK	12,030.00	7,632.00	7,632.00	7,632.00	-		Head Indoor Track Coach
RHS	51117	COACHING	90175320	RHS I.S. INDOOR TRACK		4,579.20	4,579.00	9,158.00	4,579.00		Assistant Coach (Added Second coach due to large number of athletes)

ROCKVILLE HIGH SCHOOL											
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RHS	51117	COACHING	90176320	RHS I.S. WRESTLING	12,030.00	7,632.20	7,632.00	7,632.00	-		Head Wrestling Coach
RHS	51117	COACHING	90176320	RHS I.S. WRESTLING		4,579.00	4,579.00	4,579.00	-		Assistant Wrestling Coach
RHS	51117	COACHING	90177320	RHS I.S. BASEBALL	12,030.00	7,632.20	7,632.00	7,632.00	-		Head Baseball Coach
RHS	51117	COACHING	90177320	RHS I.S. BASEBALL		4,579.00	4,579.00	4,579.00	-		Assistant Baseball Coach
RHS	51117	COACHING	90178320	RHS I.S. TRACK	16,541.00	15,264.20	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	9,158.00	-		Assistant Track Coach x 2
RHS	51117	COACHING	90179320	RHS I.S. TENNIS BOYS	5,031.00	5,106.00	5,106.00	5,106.00	-		Head Boy's Tennis Coach
RHS	51117	COACHING	90180320	RHS I.S. GOLF	8,049.00	5,106.00	5,106.00	5,106.00	-		Head Golf Coach
RHS	51117	COACHING	90180320	RHS I.S. GOLF		3,063.60	3,063.00	3,063.00	-		Assistant Coach
RHS	51117	COACHING	90181320	RHS I.S. CHEERLEADERS	6,577.00	4,173.00	8,346.00	8,346.00	-		Head Cheerleading Coach (pay coaches for both seasons)
RHS	51117	COACHING	90181320	RHS I.S. CHEERLEADERS		2,503.80	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	20,300.50	7,632.00	7,632.00	7,632.00	-		Head Volleyball Coach
RHS	51117	COACHING	90183320	RHS I.S. VOLLEYBALL		9,158.40	4,579.00	4,579.00	-		Assistant Volleyball Coach
RHS	51117	COACHING	90183320	RHS I.S. VOLLEYBALL		4,579.20	4,579.00	4,579.00	-		Freshman Volleyball Coach
RHS	51117	COACHING	90184320	RHS IS BOYS VOLLEYBALL		7,632.00	7,632.00	7,632.00	-		Head Volleyball Coach
RHS	51117	COACHING	90184320	RHS IS BOYS VOLLEYBALL	8,270.50	4,579.20	4,579.00	4,579.00	-		Assistant Volleyball Coach
RHS	51117	COACHING	90186320	RHS I.S. SOFTBALL	12,030.00	7,632.00	7,632.00	7,632.00	-		Head Softball Coach
RHS	51117	COACHING	90186320	RHS I.S. SOFTBALL		4,579.00	4,579.00	4,579.00	-		Assistant Softball Coach
RHS	51117	COACHING	90187320	RHS I.S. TENNIS GIRLS	5,031.00	5,106.00	5,106.00	5,106.00	-		Head Girl's Tennis Coach
RHS	51117	COACHING	90188320	RHS I.S. SOCCER GIRLS	12,030.00	7,632.00	7,632.00	7,632.00	-		Head Girl's Soccer Coach
RHS	51117	COACHING	90188320	RHS I.S. SOCCER GIRLS		4,579.20	4,579.00	4,579.00	-		Assistant Girl's Soccer Coach
RHS	51117	COACHING	90190320	RHS I.S. BASKETBALL GIRLS	22,017.60	10,158.00	10,158.00	10,158.00	-		Head Girl's Basketball Coach
RHS	51117	COACHING	90190320	RHS I.S. BASKETBALL GIRLS		12,069.60	12,069.60	12,189.00	119.40		Assistant Girl's Basketball Coach x 2
RHS	51117	COACHING	90191320	RHS I.S. LACROSSE - BOYS	21,804.50	7,632.00	7,632.00	7,632.00	-		Head Lacrosse Coach
RHS	51117	COACHING	90191320	RHS I.S. LACROSSE - BOYS		6,226.00	4,579.00	4,579.00	-		Assistant Lacrosse Coach
				Total 51117	271,888.45	288,782.31	300,041.40	303,739.80	3,698.40	1.23%	
RHS	51120	GUIDANCE COUNSELOR - SALARY	90122212	RHS GUIDANCE	445,774.68	388,009.90	401,047.00	413,597.00	12,550.00		
				Total 51120	445,774.68	388,009.90	401,047.00	413,597.00	12,550.00	3.13%	
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		2,641.00	3,470.00	3,470.00	-		Student Activities Director
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		1,694.00	2,313.00	2,313.00	-		National Honor Society Advisor (2 each)
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		2,641.00	3,470.00	3,470.00	-		Class Advisor - Senior
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		1,909.00	2,313.00	2,313.00	-		Class Advisor - Junior
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		1,489.00	1,542.00	1,542.00	-		Class Advisor - Sophomore
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		1,061.00	1,542.00	1,542.00	-		Class Advisor - Freshman

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RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY	26,826.90	418.00	771.00	771.00	-		Interact Club Advisor
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		1,997.00	2,313.00	2,313.00	-		Musical Director, Spring Musical
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		1,939.00	2,313.00	2,313.00	-		Theatrical Director
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		328.69	771.00	771.00	-		GSA Advisor
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		3,000.00	3,000.00	3,000.00	-		Webmasters (2)
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		771.00	771.00	771.00	-		Unity Club
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		2,020.00	2,313.00	2,313.00	-		Yearbook Advisor (2 each)
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		4,495.00	4,495.00	4,495.00	-		Student Activities Account Manager
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		1,080.00	1,542.00	1,542.00	-		STEM Program Coordinator
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90125320	RHS GENERAL STUDENT ACTIVITY		1,276.00	2,313.00	2,313.00	-		Video Technician; to replace math team advisor based on student interest
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90127320	RHS TECH. ED. STUDENT ACTIVITY	2,552.00	1,037.00	2,313.00	2,313.00	-		Robotics Advisor
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90127320	RHS TECH. ED. STUDENT ACTIVITY		1,276.00	1,542.00	-	(1,542.00)		Home Builder's Association Advisor - Remove
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90129320	RHS MUSIC STUDENT ACTIVITY	4,954.00	730.48	3,470.00	3,470.00	-		Marching Band Advisor
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90129320	RHS MUSIC STUDENT ACTIVITY		861.00	771.00	771.00	-		Jazz Band Advisor
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90129320	RHS MUSIC STUDENT ACTIVITY		636.00	771.00	771.00	-		RHS Carolers
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90129320	RHS MUSIC STUDENT ACTIVITY		708.00	771.00	771.00	-		Choral Director
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90129320	RHS MUSIC STUDENT ACTIVITY		1,542.00	1,542.00	1,542.00	-		Color Guard Advisor
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90132320	RHS LANGUAGE ARTS STUDENT ACTIVITY	3,244.00	4,198.00	4,626.00	2,313.00	(2,313.00)		Drama Advisor
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90132320	RHS LANGUAGE ARTS STUDENT ACTIVITY		1,123.00	1,542.00	1,542.00	-		Newspaper Advisor
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90132320	RHS LANGUAGE ARTS STUDENT ACTIVITY		1,694.00	1,694.00	1,542.00	(152.00)		Literary Arts Advisor
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90145320	RHS SOCIAL STUDIES STUDENT ACTIVITY	1,263.00	-	1,542.00	-	(1,542.00)		Model U.N. Advisor - Remove
RHS	51121	STUDENT ACTIVITY-SALARY STIPEND	90154320	RHS AGRICULTURAL SCI AND TECH STUDENT ACTIVITY	3,828.00	2,552.00	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		2,020.00	1,542.00	1,542.00	-		FFA Advisor
Total 51121					42,667.90	68,521.17	58,920.00	53,371.00	(5,549.00)	-9.42%	

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LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
RHS	51123	SALARY NON-AFFILIATED	90125100	RHS GENERAL SCHOOL INSTRUCTION	48,389.43	49,599.22	49,599.24	-	(49,599.24)		Position Reclassified
				Total 51123	48,389.43	49,599.22	49,599.24	-	(49,599.24)	-100.00%	
RHS	51124	HOURLY NON AFFILIATED	90123213	RHS HEALTH SERVICES	14,585.29	30,641.41	20,182.80	26,730.00	6,547.20		
				Total 51124	14,585.29	30,641.41	20,182.80	26,730.00	6,547.20	32.44%	
RHS	51125	LIBRARIAN & ASSISTANTS SALARY	90134222	RHS LIBRARIES	21,681.64	22,729.86	23,184.38	22,557.77	(626.61)		
				Total 51125	21,681.64	22,729.86	23,184.38	22,557.77	(626.61)	-2.70%	
RHS	51126	SECRETARIES - SALARIES	90125240	RHS GENERAL PRINCIPAL OFFICE	245,434.52	240,581.17	247,140.60	248,218.60	1,078.00		
RHS	51126	SECRETARIES - SALARIES	90154100	RHS AGRICULTURAL SCIENCE AND T	24,090.48	24,419.18	30,859.92	25,336.08	(5,523.84)		
RHS	51126	SECRETARIES - SALARIES	90169320	RHS INTERSCHO SPORTS STUD ACTI	46,314.50	46,414.62	47,101.60	47,101.60	-		
				Total 51126	315,839.50	311,414.97	325,102.12	320,656.28	(4,445.84)	-1.37%	
RHS	51127	NURSES - SALARY	90123213	RHS HEALTH SERVICES	145,200.42	117,486.66	52,382.40	63,500.00	11,117.60		NEW CONTRACT
				Total 51127	145,200.42	117,486.66	52,382.40	63,500.00	11,117.60	21.22%	
RHS	51128	CUSTODIAL/MAINTENANCE SALARIES	90150261	RHS CLEANING OF BUILDINGS	482,436.98	444,506.47	420,700.80	425,006.40	4,305.60		
				Total 51128	482,436.98	444,506.47	420,700.80	425,006.40	4,305.60	1.02%	
RHS	51131	CERTIFIED PERSONNEL - OT SALARY	90122212	RHS GUIDANCE	22,871.49	9,348.27	21,854.00	21,854.00	-		
RHS	51131	CERTIFIED PERSONNEL - OT SALARY	90125240	RHS GENERAL PRINCIPAL OFFICE	-	4,515.00	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	3,500.00	-		Reclassified from 51121 - Edgenuity
RHS	51131	CERTIFIED PERSONNEL - OT SALARY	90125240	RHS GENERAL PRINCIPAL OFFICE	-	3,400.00	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	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	-	1,989.18	2,500.00	2,500.00	-		Per Diem Rate of Pay Ongoing Agreement for Band Camp (Additional Responsibilities)
RHS	51131	CERTIFIED ADDITIONAL STAFF OT	90147120	RHS SPECIAL EDUCATION INSTRUCTION	303.80	-	616.80	794.25	177.45		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

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RHS	51131	CERTIFIED ADDITIONAL STAFF OT	90147120	RHS SPECIAL EDUCATION INSTRUCTION	-	-	-	889.56	889.56		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/7 teachers @ \$31.77/hr)
				Total 51131	23,175.29	11,337.45	39,585.80	40,652.81	1,067.01	2.70%	
RHS	51132	CUSTODIAL/MAINTENANCE OT SALARY	90150261	RHS CLEANING OF BUILDINGS	49,195.96	56,570.50	55,000.00	55,000.00	-		
				Total 51132	49,195.96	56,570.50	55,000.00	55,000.00	-	0.00%	
RHS	51133	SECRETARIAL OVERTIME	90125240	RHS GENERAL PRINCIPAL OFFICE	232.45	1,355.20	1,400.00	1,400.00	-		OT for Graduation and evening programs
				Total 51133	232.45	1,355.20	1,400.00	1,400.00	-	0.00%	
RHS	51153	TUTORS	90169320	RHS INTERSCHO SPORTS STUDENT ACTIVITY	926.59	909.78	1,000.00	1,000.00	-		After school supervised study hall
				Total 51153	926.59	909.78	1,000.00	1,000.00	-	0.00%	
RHS	51159	TEMPORARY SALARIES	90125240	RHS GENERAL PRINCIPAL OFFICE	-	2,166.77	2,000.00	2,600.00	600.00		Auditorium lighting/soundboard-based on increase LY
RHS	51159	TEMPORARY SALARIES	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS	5,433.00	4,952.75	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	5,433.00	7,119.52	8,000.00	8,600.00	600.00	7.50%	
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	21.00	2,890.00	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	-	93.00	320.00	600.00	280.00		Training required for State mandate for EpiPens (8 staff members) increase in fee to \$75.00 per staff
RHS	53339	OTHER PROF & TECH SERVICES BOE	90124100	RHS HEALTH EDUCATION INSTRUCTION	2,230.00	644.15	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	2,600.00	2,000.00	(600.00)		Police Coverage for Graduation

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RHS	53339	OTHER PROF & TECH SERVICES BOE	90129100	RHS MUSIC INSTRUCTION	-	487.50	2,600.00	2,900.00	300.00		Piano Accompaniment- 2 concerts/2 rehearsals (\$100 each service x4=\$400), Music Arrangements for Fall 2023 Marching Band Show: \$2,500
RHS	53339	OTHER PROF & TECH SERVICES BOE	90134222	RHS LIBRARIES	1,479.00	-	-	-	-		
RHS	53339	OTHER PROF & TECH SERVICES BOE	90138100	RHS WORLD LANGUAGES INSTRUCTION	4,000.00	255.00	825.00	-	(825.00)		
RHS	53339	OTHER PROF & TECH SERVICES BOE	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS	380.79	4,556.32	4,000.00	5,500.00	1,500.00		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		-	400.00	545.00	145.00		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
RHS	53339	OTHER PROF & TECH SERVICES BOE	90169320	RHS INTERSCHO SPORTS STUDENT ACTIVITY		47,498.96	30,200.00	30,804.00	31,420.00	616.00	Athletic Trainer - Select PT - increase per contract
RHS	53339	OTHER PROF & TECH SERVICES BOE	90169320	RHS INTERSCHO SPORTS STUDENT ACTIVITY	3,373.84	7,700.00	9,000.00	9,000.00	-		Teams of One (new costs from SW) Girl's Hockey
RHS	53339	OTHER PROF & TECH SERVICES BOE	90170320	RHS I.S. FOOTBALL	1,866.72	19,785.03	18,000.00	21,000.00	3,000.00		Team Doctor / Officials / Police (Cost increase)
RHS	53339	OTHER PROF & TECH SERVICES BOE	90171320	RHS I.S. SOCCER	5,054.22	3,500.00	3,500.00	3,500.00	-		Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90173320	RHS I.S. BASKETBALL BOYS	-	7,300.00	7,300.00	7,300.00	-		Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90176320	RHS I.S. WRESTLING	3,490.92	2,700.00	2,700.00	2,700.00	-		Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90177320	RHS I.S. BASEBALL	2,000.00	3,380.00	4,000.00	4,000.00	-		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	3,485.45	1,440.00	2,000.00	2,000.00	-		Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90183320	RHS I.S. VOLLEYBALL	2,500.00	3,500.00	3,900.00	4,300.00	400.00		Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90184320	RHS IS BOYS VOLLEYBALL	-	2,390.00	3,100.00	3,400.00	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	90185320	RHS GYMNAST	2,244.42	160.00	250.00	250.00	-		Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90186320	RHS I.S. SOFTBALL	2,204.36	2,160.00	3,000.00	3,500.00	500.00		Officials

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RHS	53339	OTHER PROF & TECH SERVICES BOE	90188320	RHS I.S. SOCCER GIRLS	2,630.14	3,500.00	3,500.00	3,500.00	-		Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90190320	RHS I.S. BASKETBALL GIRLS	2,060.14	5,800.00	5,800.00	7,300.00	1,500.00		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	2,620.00	2,820.00	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	89,139.96	106,906.28	116,749.00	123,865.00	7,116.00	6.10%	
RHS	54200	CLEANING SERVICES	90129100	RHS MUSIC INSTRUCTION	-	471.50	750.00	800.00	50.00		Uniform Cleaning (40)
				Total 54200	-	471.50	750.00	800.00	50.00	6.67%	
RHS	54350	REPAIR NON-INSTRUCTIONAL EQUIP	90123213	RHS HEALTH SERVICES	114.00	99.50	150.00	150.00	-		Annual calibration of audiometer as required by CT state law
				Total 54350	114.00	99.50	150.00	150.00	-	0.00%	
RHS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90121100	RHS ART INSTRUCTION	-	500.00	500.00	700.00	200.00		Repairs to kiln elements, pottery wheels, slab roller, cameras, photo printers
RHS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90126100	RHS FAMILY & CONSUMER SCIENCES	-	1,350.00	1,550.00	1,550.00	-		Repair, maintenance, and sharpening of equipment
RHS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90127100	RHS TECHNOLOGY EDUCATION INSTRUCTION	-	400.00	400.00	600.00	200.00		Repair and maintenance of machines, Tools, or Computer/AV equipment
RHS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90129100	RHS MUSIC INSTRUCTION	240.00	-	770.00	250.00	(520.00)		Piano Tuning (2)- \$125 per service
RHS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90129100	RHS MUSIC INSTRUCTION	979.00	-	1,200.00	4,500.00	3,300.00		Band/Instrument Repair. General chem cleaning of instruments and repair. Leased instruments need to be maintained every year to new (chem clean, general repairs if needed- (\$150 per instrument x 30 instruments)
RHS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90131100	RHS CAREER EDUCATION INSTRUCTION	-	-	500.00	-	(500.00)		No more equipment in room; students using chromebooks primarily
RHS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90134222	RHS LIBRARIES	787.14	849.21	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	-	699.96	1,000.00	500.00	(500.00)		Repair funds for Computer Lab (\$500 per lab - Oaks); Martucci room should be under warranty
RHS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90144100	RHS SCIENCE INSTRUCTION	-	428.55	1,000.00	1,000.00	-		Repair, maintain & calibrate balances and microscopes
RHS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS	228.81	2,677.37	2,500.00	2,500.00	-		Repairs - Bus, Truck, etc.

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RHS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS	2,951.20	-	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	899.88	1,005.00	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	6,086.03	7,910.09	13,970.00	19,150.00	5,180.00	37.08%	
RHS	54390	OTHER REPAIR AND MAINTENANCE	90134222	RHS LIBRARIES	1,070.54	1,230.26	1,300.00	1,300.00	-		Maintain library computer lab, barcode readers, lamination, printers, label maker, computer to TV adaptors etc.
				Total 54390	1,070.54	1,230.26	1,300.00	1,300.00	-	0.00%	
RHS	54450	RENTAL OF EQUIPMENT/VEHICLE	90125240	RHS GENERAL PRINCIPAL OFFICE	2,103.00	2,708.75	3,500.00	3,500.00	-		Graduation chair rentals
RHS	54450	RENTAL OF EQUIPMENT/VEHICLE	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY	750.00	1,300.00	1,500.00	1,500.00	-		Golf travel
				Total 54450	2,853.00	4,008.75	5,000.00	5,000.00	-	0.00%	
RHS	54460	RENTAL OF LAND/BUILDINGS	90156320	RHS INTRAMURAL SPORTS	-	1,200.00	1,200.00	1,500.00	300.00		Use of Twin Hills Golf Course for Matches; driving range and par 3 course
				Total 54460	-	1,200.00	1,200.00	1,500.00	300.00	25.00%	
RHS	55020	EMPLOYEE TRAVEL	90125240	RHS GENERAL PRINCIPAL OFFICE	369.72	3,349.19	10,600.00	11,225.40	625.40		5.9% increase added
				Total 55020	369.72	3,349.19	10,600.00	11,225.40	625.40	5.90%	
RHS	55500	PRINTING & BINDING	90122212	RHS GUIDANCE	1,409.00	-	2,600.00	500.00	(2,100.00)		Reduction due to no longer printing: Program of Studies & Report cards
RHS	55500	PRINTING & BINDING	90125240	RHS GENERAL PRINCIPAL OFFICE	7,319.13	4,074.65	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	1,135.74	577.66	1,500.00	1,500.00	-		Recruitment postcards and letterhead, marketing and correspondence; increase marketing & promotional materials/ trifolds and brochure
				Total 55500	9,863.87	4,652.31	15,850.00	13,750.00	(2,100.00)	-13.25%	
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	-	270.00	350.00	350.00	-		CAS Arts Recognition Conference fees
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90122212	RHS GUIDANCE	105.00	-	-	-	-		DROP Line Item? Zero dollars for past two years.

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RHS	55650	CONFERENCE FEES & MEMBERSHIP	90123213	RHS HEALTH SERVICES	-	100.00	500.00	500.00	-		Includes \$140 National Association of School Nurse Membership
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90125240	RHS GENERAL PRINCIPAL OFFICE	5,200.00	4,700.00	-	-	-		CAS Dues Moved to CA Budget
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90125240	RHS GENERAL PRINCIPAL OFFICE	250.00	250.00	250.00	100.00	(150.00)		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	385.00	385.00	-		NASSP - NHS Dues - no increase past two years
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90125240	RHS GENERAL PRINCIPAL OFFICE	95.00	100.00	100.00	100.00	-		NASSP - NASC Dues - dues has remained the same
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90125240	RHS GENERAL PRINCIPAL OFFICE	4,125.00	2,191.00	4,210.00	4,340.00	130.00		NEASC Dues; membership fee; increased \$130
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90125240	RHS GENERAL PRINCIPAL OFFICE	79.00	100.00	100.00	100.00	-		ASCD Dues; dues has remained the same
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90125240	RHS GENERAL PRINCIPAL OFFICE	400.00	450.00	400.00	400.00	-		College Board Dues - dues has remained the same
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90129221	RHS MUSIC PROGRAM SUPPORT	140.00	375.00	375.00	325.00	(50.00)		CMEA school dues: \$325
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90129221	RHS MUSIC PROGRAM SUPPORT	-	235.00	450.00	450.00	-		Marching Band USBANDS association/membership fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90129221	RHS MUSIC PROGRAM SUPPORT	-	250.00	250.00	280.00	30.00		Annual NAFME membership (2) educators. Needed for CMEA membership (140 ea)
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90132100	RHS LANGUAGE ARTS	1,126.00	1,218.00	1,000.00	1,700.00	700.00		NCTE Membership for the department, NCTE/ALAN conference fees
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90134222	RHS LIBRARIES	30.00	90.00	150.00	150.00	-		CASL - Conference & Membership Discounts
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90134222	RHS LIBRARIES	198.00	-	165.00	-	(165.00)		CECA - Conference Membership & Discounts
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90134222	RHS LIBRARIES	-	-	175.00	180.00	5.00		American Library Association (ALA) and AMERICAN ASSOCIATION OF SCHOOL LIBRARIANS (AASL) - Institutional Membership & Discounts. Asked for quote for membership and it is \$118 for an ALA and \$62 for AASL
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90135221	RHS MATHEMATICS PROG SUPPORT	-	175.00	180.00	255.00	75.00		ALA/AASL - Institutional membership & Discounts
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	2,488.00	2,944.00	3,800.00	5,500.00	1,700.00		Teacher Membership for State & National Memberships, 160 student FFA Memberships
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90156320	RHS INTRAMURAL SPORTS	-	370.00	400.00	400.00	-		Unified Sports Membership
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY	1,300.00	1,600.00	1,600.00	1,600.00	-		NCCC Membership / Dues

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RHS	55650	CONFERENCE FEES & MEMBERSHIP	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY	540.00	300.00	300.00	300.00	-		RHS swimmers - NCCC and CIAC fees
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY	115.00	1,020.00	810.00	980.00	170.00		CHSCA Dues; \$30 per head coach
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY	-	300.00	300.00	300.00	-		CAAD/NIAAA
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY	-	150.00	150.00	150.00	-		RHS gymnastics
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY	-	500.00	500.00	500.00	-		All State Dinner
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90170320	RHS I.S. Football	-	-		100.00	100.00		NEW - Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90171320	RHS I.S. SOCCER	60.00	100.00	100.00	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90172320	RHS I.S. X-COUNTRY	-	750.00	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	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90175320	RHS I.S. INDOOR TRACK	-	800.00	800.00	800.00	-		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	800.00	1,000.00	200.00		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		NEW - Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90178320	RHS I.S. TRACK	580.00	1,100.00	1,000.00	1,000.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90179320	RHS I.S. TENNIS BOYS	-	-	100.00	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90180320	RHS I.S. GOLF	135.00	175.00	300.00	300.00	-		Tournament Fee & Invitational Meets; CIAC class and open tournaments
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90181320	RHS CHEERLEADING	-	300.00	300.00	500.00	200.00		Competition fees
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90183320	RHS I.S. VOLLEYBALL	100.00	100.00	100.00	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90184320	RHS I.S. Boys Volleyball	-	-	-	100.00	100.00		NEW - Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90186320	RHS I.S. Softball	-	-	-	100.00	100.00		NEW - Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90187320	RHS I.S. TENNIS GIRLS	100.00	100.00	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

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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		NEW - Tournament fee
				Total 55650	17,551.00	22,698.00	21,700.00	25,745.00	4,045.00	18.64%	
RHS	55920	FIELD & ATHLETIC TRIPS	90112320	RHS UNIFIED SPORTS TRANSPORTATION	236.04	2,813.60	1,802.00	2,000.00	198.00		Travel by First Student- Estimated increase
RHS	55920	FIELD & ATHLETIC TRIPS	90125240	RHS PRINCIPAL OFFICE	5,687.95	2,680.23	13,434.00	14,227.00	793.00		Extra Curricular Transportation - Robotics, NACAC National College Fair, After School Extra Help & Tutoring, 9th Grade Orientation; added 5.9% increase
RHS	55920	FIELD & ATHLETIC TRIPS	90126270	RHS FAMILY & CONSUMER TRANSPORTATION	-	-	200.00	200.00	-		Independent living trips (shared cost due to ABL students in program)
RHS	55920	FIELD & ATHLETIC TRIPS	90127270	RHS TECHNOLOGY EDUCATION INSTR	-	-	636.00	674.00	38.00		Bus Transportation for: career fairs, CNC Software Inc., Construction & Mfg. Expo, STEM engineering sites
RHS	55920	FIELD & ATHLETIC TRIPS	90129270	RHS MUSIC TRANSPORTATION	-	2,356.51	8,639.00	20,450.00	11,811.00		OSBANDS marching band snow 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	-	1,562.23	6,360.00	6,735.00	375.00		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	-	223.66	530.00	561.27	31.27		Bus for Creative Writing trips to Hillstead and VCMS
RHS	55920	FIELD & ATHLETIC TRIPS	90135270	RHS MATHEMATICS TRANSPORTATION	-	1,140.40	1,599.54	4,165.70	2,566.16		Transportation for Math League Team Competitions; Boston field trip, logic-discrete, statistics trip
RHS	55920	FIELD & ATHLETIC TRIPS	90145270	RHS SOCIAL STUDIES TRANS	-	-	764.26	809.35	45.09		Field Trip to Museums etc.
RHS	55920	FIELD & ATHLETIC TRIPS	90147120	RHS SPECIAL EDUCATION INSTRUCTION	-	-	-	504.00	504.00		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	466.15	2,180.08	5,300.00	5,300.00	-		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	-	1,170.03	5,300.00	5,803.00	503.00		Trips for TALC Students - Earned / Reward Trips (10% increase due to inflation)
RHS	55920	FIELD & ATHLETIC TRIPS	90169270	RHS SPORTS TRANS	38,878.87	67,176.51	67,628.00	71,618.05	3,990.05		5.9% INCREASE DUE TO NEW BUS CONTRACT
				Total 55920	45,269.01	81,303.25	112,192.80	133,047.37	20,854.57	18.59%	

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RHS	55999	OTHER PURCHASED SERVICES	90125240	RHS GENERAL PRINCIPAL OFFICE	2,638.00	11,471.00	4,300.00	4,740.00	440.00		Faculty Caps & Gowns; sound for graduation added \$2500
RHS	55999	OTHER PURCHASED SERVICES	90125240	RHS GENERAL PRINCIPAL OFFICE		150.00	150.00	176.00	26.00		Student Activities Accounting Software Update Renewal-increased \$26
RHS	55999	OTHER PURCHASED SERVICES	90129221	RHS MUSIC PROGRAM SUPPORT	911.50	440.92	2,000.00	5,500.00	3,500.00		Spring Musical license (MTI Average \$5,500 per show)
RHS	55999	OTHER PURCHASED SERVICES	90134222	RHS LIBRARIES	4,277.00	4,442.00	4,700.00	6,000.00	1,300.00		WeVideo Staff and student subscription-movie maker program. 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.
RHS	55999	OTHER PURCHASED SERVICES	90134222	RHS LIBRARIES	50.00	150.00	150.00	-	(150.00)		CSL & ILL Cataloging no longer needed
RHS	55999	OTHER PURCHASED SERVICES	90134222	RHS LIBRARIES	750.00	560.00	580.00	600.00	20.00		LibraryTrac - pass, sign in, schedule monitoring program. Purchased for 20-21 from CA. Price expected to slightly increase according to quote.
RHS	55999	OTHER PURCHASED SERVICES	90134222	RHS LIBRARIES	3,593.02	2,272.36	2,700.00	3,000.00	300.00		Gale Virtual E-Book Hosting Fee and Databases. Price expected to slightly increase according to 2023-2024 renewal quote from Gale
RHS	55999	OTHER PURCHASED SERVICES	90134222	RHS LIBRARIES	345.00	350.00	360.00	400.00	40.00		Noodle Tools bibliographical tool for student info literacy. Price expected to slightly increase
RHS	55999	OTHER PURCHASED SERVICES	90134222	RHS LIBRARIES	639.20	700.00	-	-	-		Moved to CA
RHS	55999	OTHER PURCHASED SERVICES	90134222	RHS LIBRARIES	750.00	750.00	1,000.00	1,500.00	500.00		School Wide Access to Breakout Edu Platform. Price has increased for use of the platform
RHS	55999	OTHER PURCHASED SERVICES	90134222	RHS LIBRARIES	300.00	175.00	175.00	-	(175.00)		Was for SCOLA (World Language Resource) but according to Amy Schlett, this is no longer being used
RHS	55999	OTHER PURCHASED SERVICES	90159100	RHS TESTING INSTRUCTION	4,201.20	6,503.40	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	855.40	1,555.60	1,500.00	1,500.00	-		Porto Potty Services
RHS	55999	OTHER PURCHASED SERVICES	90170320	RHS I.S. FOOTBALL	5,505.32	7,360.98	8,000.00	8,000.00	-		Stadium Systems Reconditioning; increased cost of reconditioning due to more athletes
RHS	55999	OTHER PURCHASED SERVICES	90177320	RHS I.S. BASEBALL	793.50	625.30	-	-	-		Helmet conditioning no longer performed, Helmets are now on replacement schedule
RHS	55999	OTHER PURCHASED SERVICES	90186320	RHS I.S. SOFTBALL	-	965.97	500.00	500.00	-		Stadium Systems Reconditioning
RHS	55999	OTHER PURCHASED SERVICES	90191320	RHS I.S. LACROSSE	141.00	857.64	1,000.00	1,000.00	-		Stadium Systems Reconditioning
				Total 55999	25,750.14	39,330.17	35,515.00	41,316.00	5,801.00	16.33%	

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RHS	56410	TEXTBOOKS	90126100	RHS FAMILY AND CONSUMER SCIENCE	358.50	-	500.00	650.00	150.00		CCP Baking course will begin using Manchester Community College updated textbook
RHS	56410	TEXTBOOKS	90132100	RHS LANGUAGE ARTS INSTRUCTION	7,239.73	7,007.14	7,600.00	7,000.00	(600.00)		Updating textbooks in Grades 11 & 12, replenishing textbooks in Grades 9 & 10 due to fluctuating enrollment and increased number of sections, additional diverse texts for Grade 9
RHS	56410	TEXTBOOKS	90133100	RHS ESL LANGUAGE ARTS INSTRUCT	197.45	324.96	412.00	400.00	(12.00)		Selected textbooks-review of the needs of students and the response to those needs
RHS	56410	TEXTBOOKS	90135100	RHS MATHEMATICS INSTRUCTION	6,102.34	863.32	2,500.00	9,480.49	6,980.49		Calculators (30) \$4128 (a lot of broken 84's) Building inventory this year and last year 30 at a time. \$4252.29 text books for advanced math. Building a better class to prepare students for 2 year or 4 year college. The rest is delta math subscription many teachers use and all things algebra.
RHS	56410	TEXTBOOKS	90138100	RHS WORLD LANGUAGES INSTRUCTION	-	495.12	500.00	-	(500.00)		none
RHS	56410	TEXTBOOKS	90144100	RHS SCIENCE INSTRUCTION	-	3,500.00	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	-	2,465.86	3,500.00	3,500.00	-		Marine textbooks
RHS	56410	TEXTBOOKS	90145100	RHS SOCIAL STUDIES INSTRUCTION	255.60	679.50	800.00	1,800.00	1,000.00		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	14,153.62	15,335.90	19,312.00	26,330.49	7,018.49	36.34%	
									-		
RHS	56420	LIBRARY BOOKS & PERIODICALS	90121100	RHS ART INSTRUCTION	152.66	-	200.00	-	(200.00)		Amount rolls into REPAIR INSTRUCTIONAL EQUIPMENT
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	90125100	RHS GENERAL PRINCIPAL OFFICE	97.00	97.00	100.00	-	(100.00)		Education Week moved to memberships
RHS	56420	LIBRARY BOOKS & PERIODICALS	90126100	RHS FAMILY & CONSUMER SCIENCES	-	-	150.00	-	(150.00)		
RHS	56420	LIBRARY BOOKS & PERIODICALS	90132100	RHS LANGUAGE ARTS INSTRUCTION	182.32	179.79	200.00	200.00	-		subscriptions for professional journals to be shared with English Department
RHS	56420	LIBRARY BOOKS & PERIODICALS	90134222	RHS LIBRARIES		1,500.00	1,500.00	-	(1,500.00)		E-REFERENCE Books From Various Vendors are not needed because we get this from GALE databases

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RHS	56420	LIBRARY BOOKS & PERIODICALS	90134222	RHS LIBRARIES	6,466.56	1,750.00	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		2,127.80	2,000.00	1,000.00	(1,000.00)		Fiction/Literature Books Primarily From Follett and Subscriptions from JLG
RHS	56420	LIBRARY BOOKS & PERIODICALS	90134222	RHS LIBRARIES		500.00	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		2,750.00	3,000.00	3,000.00	-		EBOOKS/Audiobooks-Overdrive (SORA) Yearly Subscription
RHS	56420	LIBRARY BOOKS & PERIODICALS	90144100	RHS SCIENCE INSTRUCTION		-	-	230.00	230.00	-	
RHS	56420	LIBRARY BOOKS & PERIODICALS	90145100	RHS SOCIAL STUDIES INSTRUCTION	-	-	-	-	-		Professional Development Materials and Content / Subject Books and / or Magazines
RHS	56420	LIBRARY BOOKS & PERIODICALS	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS	100.85	-	110.00	50.00	(60.00)		Magazines for Classrooms, trade journal resources; decrease use of journals, increase online access
				Total 56420	6,999.39	9,059.59	9,995.00	6,985.00	(3,010.00)	-30.12%	
RHS	56440	INSTRUCTIONAL SUPPLIES	90121100	RHS ART INSTRUCTION	31,544.77	6,600.00	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	3,600.00	-		Clay bid & supplies
RHS	56440	INSTRUCTIONAL SUPPLIES	90121100	RHS ART INSTRUCTION		2,000.00	2,000.00	2,000.00	-		Digital art supplies
RHS	56440	INSTRUCTIONAL SUPPLIES	90121100	RHS ART INSTRUCTION		2,200.00	2,200.00	-	(2,200.00)		Amount rolls into OTHER SUPPLIES AND MATERIALS
RHS	56440	INSTRUCTIONAL SUPPLIES	90121100	RHS ART INSTRUCTION		17,238.41	18,600.00	18,600.00	-		Photography supplies cameras, photo paper, chemicals, printers
RHS	56440	INSTRUCTIONAL SUPPLIES	90122212	RHS GUIDANCE	205.49	1,217.14	500.00	2,000.00	1,500.00		Curriculum, College & Career Readiness supplies; purchase of additional materials for new developmental guidance curriculum, displays for college acceptances
RHS	56440	INSTRUCTIONAL SUPPLIES	90124100	RHS HEALTH EDUCATION	-	2,400.00	2,400.00	2,400.00	-		Classroom consumables, activity kits, videos, materials for class
RHS	56440	INSTRUCTIONAL SUPPLIES	90126100	RHS FAMILY & CONSUMER SCIENCES	4,634.82	8,531.06	11,000.00	12,000.00	1,000.00		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	900.00	-		Supplies for Independent Living / Educational Practicum
RHS	56440	INSTRUCTIONAL SUPPLIES	90126100	RHS FAMILY & CONSUMER SCIENCES		200.00	200.00	-	(200.00)		
RHS	56440	INSTRUCTIONAL SUPPLIES	90126100	RHS FAMILY & CONSUMER SCIENCES		500.00	500.00	600.00	100.00		Classroom Materials for Child Development & Childhood Education
RHS	56440	INSTRUCTIONAL SUPPLIES	90126100	RHS FAMILY & CONSUMER SCIENCES		1,700.00	1,700.00	1,800.00	100.00		Specialty items for one off assignments, recipes, and food requests

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RHS	56440	INSTRUCTIONAL SUPPLIES	90126100	RHS FAMILY & CONSUMER SCIENCES		660.00	600.00	700.00	100.00		Consumables - Paper Products, Foils, Wraps, Etc.
RHS	56440	INSTRUCTIONAL SUPPLIES	90126100	RHS FAMILY & CONSUMER SCIENCES		100.00	100.00	-	(100.00)		
RHS	56440	INSTRUCTIONAL SUPPLIES	90126100	RHS FAMILY & CONSUMER SCIENCES		2,250.00	2,250.00	2,250.00	-		Food Prep - Cleaning and Lab Supplies
RHS	56440	INSTRUCTIONAL SUPPLIES	90127100	RHS TECHNOLOGY EDUCATION INSTRUCTION	9,938.52	3,520.00	3,520.00	4,800.00	1,280.00		Wood, construction, Production Tech / Guitars materials: lumber, hardware, tools, sand paper, stain and supplies
RHS	56440	INSTRUCTIONAL SUPPLIES	90127100	RHS TECHNOLOGY EDUCATION INSTRUCTION		1,577.11	4,159.00	3,500.00	(659.00)		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		3,000.00	3,000.00	2,500.00	(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	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	4,112.93	1,369.10	600.00	2,500.00	1,900.00		Concert Band New Music, Jazz Band New Music, Percussion Ensemble New Music, Choir New Music, Solo/Ensemble New music
RHS	56440	INSTRUCTIONAL SUPPLIES	90129100	RHS MUSIC INSTRUCTION			420.00	-	(420.00)		zeroed out- consolidated to above- Jazz Band Music Titles
RHS	56440	INSTRUCTIONAL SUPPLIES	90129100	RHS MUSIC INSTRUCTION			1,000.00	-	(1,000.00)		zeroed out- consolidated to above- Marching Band Music Titles
RHS	56440	INSTRUCTIONAL SUPPLIES	90129100	RHS MUSIC INSTRUCTION			150.00	-	(150.00)		zeroed out- consolidated to above- Solo / Ensemble Music Titles
RHS	56440	INSTRUCTIONAL SUPPLIES	90129100	RHS MUSIC INSTRUCTION			250.00	1,500.00	1,250.00		New Drum Sticks, Mallets, Headphones, Aux Percussion Instruments, Mount pieces, Reeds, Valve Oil, Repair Kits, Instrument mutes, Instrumental/choral folders: \$200
RHS	56440	INSTRUCTIONAL SUPPLIES	90129100	RHS MUSIC INSTRUCTION			125.00	-	(125.00)		zeroed out- consolidated to above- Keyboard Headphones
RHS	56440	INSTRUCTIONAL SUPPLIES	90129100	RHS MUSIC INSTRUCTION			250.00	-	(250.00)		zeroed out- consolidated to above- Auxiliary Percussion Instruments
RHS	56440	INSTRUCTIONAL SUPPLIES	90129100	RHS MUSIC INSTRUCTION			100.00	-	(100.00)		zeroed out- consolidated to above- Brass Mouthpieces
RHS	56440	INSTRUCTIONAL SUPPLIES	90129100	RHS MUSIC INSTRUCTION			200.00	-	(200.00)		zeroed out- consolidated to above- Woodwind Mouthpieces
RHS	56440	INSTRUCTIONAL SUPPLIES	90129100	RHS MUSIC INSTRUCTION			150.00	-	(150.00)		zeroed out- consolidated to above- Misc. Instrument Repair Supplies (Pads, Corks, Oil, Etc.)

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RHS	56440	INSTRUCTIONAL SUPPLIES	90129100	RHS MUSIC INSTRUCTION			1,700.00	-	(1,700.00)		zeroed out- consolidated to above- Choral Music Titles
RHS	56440	INSTRUCTIONAL SUPPLIES	90130100	RHS READING INSTRUCTION	-	754.39	850.00	850.00	-		Read Naturally Live
RHS	56440	INSTRUCTIONAL SUPPLIES	90130100	RHS READING INSTRUCTION	-	800.00	800.00	800.00	-		News for You subscription (paper/online)
RHS	56440	INSTRUCTIONAL SUPPLIES	90131100	RHS CAREER EDUCATION INSTRUCTION	1,585.87	640.00	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		302.17	835.00	835.00	-		Food for Business Partner Meetings (4 per Year); job shadow participants, and ECE meetings
RHS	56440	INSTRUCTIONAL SUPPLIES	90131100	RHS CAREER EDUCATION INSTRUCTION		675.00	675.00	-	(675.00)		Scrubs are now paid out of Science per J. Kasek
RHS	56440	INSTRUCTIONAL SUPPLIES	90131100	RHS CAREER EDUCATION INSTRUCTION		200.00	200.00	200.00	-		Food and supplies for career events: Interview Day, Career Fair, etc.
RHS	56440	INSTRUCTIONAL SUPPLIES	90132100	RHS LANGUAGE ARTS INSTRUCTION	1,665.16	7.43	1,685.00	1,800.00	115.00		protective covers for paperback texts, composition notebooks for Grades 9 & 10, additional classroom supplies
RHS	56440	INSTRUCTIONAL SUPPLIES	90133100	RHS ESL LANGUAGE ARTS INSTRUCTION	400.00	900.00	956.00	956.00	-		ESL Workbooks and other materials based on the fluctuating needs of ELL students
RHS	56440	INSTRUCTIONAL SUPPLIES	90134222	RHS LIBRARIES	248.01	323.64	360.00	500.00	140.00		Multimedia Supplies to support instruction in the library including CD drives, speakers, headphones, earbuds, microphones, etc. Increased amount because of removal of "digital media supplies" from Other supplies and Materials
RHS	56440	INSTRUCTIONAL SUPPLIES	90135100	RHS MATHEMATICS INSTRUCTION	10,493.75	1,401.32	2,410.00	4,347.24	1,937.24		Resource Materials and Manipulatives for Classroom Instruction (batteries, charging cables) cbr's for new modeling class.
RHS	56440	INSTRUCTIONAL SUPPLIES	90135100	RHS MATHEMATICS INSTRUCTION	-	-	-	626.87	626.87		New Pathways initiative. Hands on Manipulative supplies
RHS	56440	INSTRUCTIONAL SUPPLIES	90138100	RHS WORLD LANGUAGES INSTRUCTION	421.17	583.11	750.00	2,520.00	1,770.00		Combine 53339 & 56410 & 56440, instructional posters, classroom library materials, online tools & subscriptions to Gimkit, etc. "Adios Textbook" an online resource. We want to use some ideas to write levels 3 and 4.
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	495.86	377.67	500.00	1,886.47	1,386.47		Requests for 4 Rolling White Boards, Large Post It notes for Teaching, Toner for Printers
RHS	56440	INSTRUCTIONAL SUPPLIES	90144100	RHS SCIENCE INSTRUCTION		500.00	500.00	800.00	300.00		Allied Health I – various lab & instructional supplies , costs have risen significantly for scrubs
RHS	56440	INSTRUCTIONAL SUPPLIES	90144100	RHS SCIENCE INSTRUCTION		700.00	700.00	1,200.00	500.00		Allied Health II – various lab & instructional supplies, costs have risen significantly for gloves and materials

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RHS	56440	INSTRUCTIONAL SUPPLIES	90144100	RHS SCIENCE INSTRUCTION	8,275.37	1,484.80	2,800.00	1,800.00	(1,000.00)		Biology – various lab & instructional supplies
RHS	56440	INSTRUCTIONAL SUPPLIES	90144100	RHS SCIENCE INSTRUCTION		1,900.00	1,900.00	1,900.00	-		ECE Biology – various lab & instructional supplies(UCONN required labs)
RHS	56440	INSTRUCTIONAL SUPPLIES	90144100	RHS SCIENCE INSTRUCTION		1,700.00	1,700.00	2,200.00	500.00		Chemistry – various lab & instructional supplies, larger Chemistry program with Bio influx
RHS	56440	INSTRUCTIONAL SUPPLIES	90144100	RHS SCIENCE INSTRUCTION		370.00	370.00	370.00	-		AP Chemistry – various lab & instructional supplies
RHS	56440	INSTRUCTIONAL SUPPLIES	90144100	RHS SCIENCE INSTRUCTION		1,450.00	1,450.00	-	(1,450.00)		Course not offered
RHS	56440	INSTRUCTIONAL SUPPLIES	90144100	RHS SCIENCE INSTRUCTION		800.00	800.00	1,000.00	200.00		Marine and Environmental Science – various lab & instructional supplies
RHS	56440	INSTRUCTIONAL SUPPLIES	90144100	RHS SCIENCE INSTRUCTION		400.00	400.00	1,000.00	600.00		Meteorology and Astronomy – various lab and instructional supplies
RHS	56440	INSTRUCTIONAL SUPPLIES	90144100	RHS SCIENCE INSTRUCTION		2,100.00	2,100.00	2,100.00	-		Physics – various lab & instructional supplies
RHS	56440	INSTRUCTIONAL SUPPLIES	90144100	RHS SCIENCE INSTRUCTION		1,000.00	2,000.00	2,000.00	-		Forensics; previously course had no budget
RHS	56440	INSTRUCTIONAL SUPPLIES	90144100	RHS SCIENCE INSTRUCTION		1,000.00	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	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	1,217.69	-	1,600.00	1,600.00	-		Instructional materials for Classrooms, New Curriculums and Course (World, US, Exploratory, AAPRL), Technology needs like chargers, power strips, connection cords, etc.
RHS	56440	INSTRUCTIONAL SUPPLIES	90147120	RHS SPECIAL EDUCATION INSTRUCTION	3,069.40	675.00	675.00	700.00	25.00		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		410.00	410.00	200.00	(210.00)		Transition Materials - Career and college exploration; independent living instructional materials
RHS	56440	INSTRUCTIONAL SUPPLIES	90147120	RHS SPECIAL EDUCATION INSTRUCTION		550.55	960.00	1,000.00	40.00		Instructional Materials for Special Education Courses - Classroom book sets; classroom supplies to differentiate and modify; adaptive seating furniture
RHS	56440	INSTRUCTIONAL SUPPLIES	90147120	RHS SPECIAL EDUCATION INSTRUCTION		1,360.00	1,360.00	1,360.00	-		Modified materials/alternative texts to supplement /re-teach/pre-teach/support teaching from general education courses

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RHS	56440	INSTRUCTIONAL SUPPLIES	90147120	RHS SPECIAL EDUCATION INSTRUCTION	-	687.50	687.00	700.00	13.00		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)	
RHS	56440	INSTRUCTIONAL SUPPLIES	90147120	RHS SPECIAL EDUCATION INSTRUCTION	-	1,725.00	1,725.00	690.00	(1,035.00)		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	35,252.81	3,000.00	3,000.00	3,700.00	700.00		Aquaculture - tank supplies, fish, filters, feed etc.	
RHS	56440	INSTRUCTIONAL SUPPLIES	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS		9,944.22	8,000.00	15,000.00	7,000.00		Animal Feed and Bedding. increased feed costs, underbudgeted last year	
RHS	56440	INSTRUCTIONAL SUPPLIES	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS		2,000.00	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	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	1,500.00	-		Greenhouse Supplies - , seedlings, media containers, tags, fertilizer	
RHS	56440	INSTRUCTIONAL SUPPLIES	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS		1,500.00	-	-	-		Consolidated in FY22	
RHS	56440	INSTRUCTIONAL SUPPLIES	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS		1,000.00	1,000.00	1,500.00	500.00		Small engine & Intro to Ag Mechanics course materials (increase to purchase more engines & tools)	
RHS	56440	INSTRUCTIONAL SUPPLIES	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS		1,000.00	1,000.00	1,500.00	500.00		Ag Structures & Building Technology - lumber, tools, wire, pipe (increased class size)	
RHS	56440	INSTRUCTIONAL SUPPLIES	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS		1,000.00	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		350.00	-	-	-		National FFA - Student Handbooks - NOW ONLINE	
RHS	56440	INSTRUCTIONAL SUPPLIES	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS		3,650.00	5,700.00	5,700.00	-		Industry certifications - ICEV teacher licenses & student access, certifications for Floral Design, Pet CPR & Pro Trainings	
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		4,084.08	4,439.26	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		-	193.89	300.00	300.00	-		Supplies for Computer Science Courses (program bots and drives for programming students)

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RHS	56440	INSTRUCTIONAL SUPPLIES	90163100	RHS SPECIAL EDUCATION INSTRUCTION	564.70	2,803.38	5,400.00	6,048.00	648.00		Cooking/groceries to support student learning and life skills/social group activities ABL/ASEP (12 percent increase due to inflation)
RHS	56440	INSTRUCTIONAL SUPPLIES	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY	4,789.09	7,615.18	3,700.00	4,000.00	300.00		Athletic Trainer Supplies / IMPACT Concussion Management Supplies
RHS	56440	INSTRUCTIONAL SUPPLIES	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY		1,000.00	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	500.00	-		Team of One's equipment
RHS	56440	INSTRUCTIONAL SUPPLIES	90170320	RHS I.S. FOOTBALL	5,000.00	5,289.36	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	1,000.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90173320	RHS I.S. BASKETBALL BOYS	488.84	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	300.00	300.00	500.00	200.00		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90176320	RHS I.S. WRESTLING	313.18	393.08	600.00	600.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90177320	RHS I.S. BASEBALL	1,251.28	1,400.72	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	495.24	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	538.82	234.50	600.00	600.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90180320	RHS I.S. GOLF	356.18	600.00	600.00	1,000.00	400.00		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90181320	RHS I.S. CHEERLEADERS	1,500.00	1,500.00	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	998.32	1,000.00	1,000.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90184320	RHS IS BOYS VOLLEYBALL	450.58	596.65	1,000.00	1,000.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90186320	RHS I.S. SOFTBALL	1,246.62	1,500.00	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	525.82	196.11	600.00	600.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90188320	RHS I.S. SOCCER GIRLS	1,000.00	1,000.00	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	1,000.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90191320	RHS I.S. LACROSSE - BOYS	847.02	1,000.00	1,000.00	1,000.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90109320	RHS I.S. LACROSSE - GIRLS	748.00	1,000.00	1,000.00	1,000.00	-		Equipment Used to Run Athletic Program
				Total 56440	141,061.07	157,445.07	174,772.00	190,979.58	16,207.58	9.27%	
RHS	56450	OTHER NEW CURRICULUM SUPPLIES	90129100	RHS MUSIC INSTRUCTION	1,218.50	-	250.00	-	(250.00)		New Tuxedo Jackets & Shirts- not needed- dress code for concerts changing
RHS	56450	OTHER NEW CURRICULUM SUPPLIES	90129100	RHS MUSIC INSTRUCTION		677.72	1,400.00	5,000.00	3,600.00		color guard uniforms, drum major uniforms, flags, judge blockers: \$4,000
RHS	56450	OTHER NEW CURRICULUM SUPPLIES	90129100	RHS MUSIC INSTRUCTION		-	400.00	-	(400.00)		zeroed out- consolidated to above- Drum Major Uniform (2 Total)
RHS	56450	OTHER NEW CURRICULUM SUPPLIES	90129100	RHS MUSIC INSTRUCTION		-	1,500.00	-	(1,500.00)		zeroed out- consolidated to above- Marching Band Jackets (5 Total)
				Total 56450	1,218.50	677.72	3,550.00	5,000.00	1,450.00	40.85%	

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RHS	56900	OTHER SUPPLIES & MATERIALS	90121100	RHS ART INSTRUCTION	1,086.54	350.00	350.00	350.00	-		Field trips to art museums and galleries
RHS	56900	OTHER SUPPLIES & MATERIALS	90121100	RHS ART INSTRUCTION		743.22	800.00	3,000.00	2,200.00		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	729.60	153.32	700.00	700.00	-		Open House Supplies, address labels, award certificates, programs, miscellaneous
RHS	56900	OTHER SUPPLIES & MATERIALS	90123213	RHS HEALTH SERVICES	1,402.99	1,216.42	1,600.00	1,840.00	240.00		Health Office Supplies, reflects anticipated price increase
RHS	56900	OTHER SUPPLIES & MATERIALS	90125240	RHS GENERAL PRINCIPAL OFFICE	8,525.82	2,000.00	2,000.00	2,000.00	-		Office Supplies
RHS	56900	OTHER SUPPLIES & MATERIALS	90125240	RHS GENERAL PRINCIPAL OFFICE		2,000.00	2,100.00	2,100.00	-		Building & Classroom Supplies, microphones, speakers
RHS	56900	OTHER SUPPLIES & MATERIALS	90125240	RHS GENERAL PRINCIPAL OFFICE		300.00	300.00	-	(300.00)		Remove - Graduation Program Paper-printing done off-site-costs incurred in Printing & Binding
RHS	56900	OTHER SUPPLIES & MATERIALS	90125240	RHS GENERAL PRINCIPAL OFFICE		350.00	350.00	450.00	100.00		Graduation Flowers, Valedictorian/Salutatorians medals, Supplies
RHS	56900	OTHER SUPPLIES & MATERIALS	90125240	RHS GENERAL PRINCIPAL OFFICE		100.00	100.00	-	(100.00)		Remove - consolidated into above line item
RHS	56900	OTHER SUPPLIES & MATERIALS	90125240	RHS GENERAL PRINCIPAL OFFICE		100.00	100.00	-	(100.00)		Remove - consolidated into above line item
RHS	56900	OTHER SUPPLIES & MATERIALS	90125240	RHS GENERAL PRINCIPAL OFFICE		12,126.43	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	8,500.00	-		Student supplies
RHS	56900	OTHER SUPPLIES & MATERIALS	90125240	RHS GENERAL PRINCIPAL OFFICE		3,600.00	3,600.00	3,600.00	-		8th to 9th grade transition activities, lunches, buses
RHS	56900	OTHER SUPPLIES & MATERIALS	90125240	RHS GENERAL PRINCIPAL OFFICE		400.00	400.00	-	(400.00)		Printer added to managed print contract
RHS	56900	OTHER SUPPLIES & MATERIALS	90125240	RHS GENERAL PRINCIPAL OFFICE		1,000.00	1,000.00	1,000.00	-		Books for PLC & SAT
RHS	56900	OTHER SUPPLIES & MATERIALS	90125240	RHS GENERAL PRINCIPAL OFFICE		50.00	50.00	-	(50.00)		Remove-incorporated into Graduation supplies line item-Valedictorian & Salutatorian Medals & Plaques
RHS	56900	OTHER SUPPLIES & MATERIALS	90129100	RHS MUSIC INSTRUCTION		656.01	1,700.00	1,000.00	(700.00)		Annual Music Awards- (scaling awards backs slightly for 23-24)
RHS	56900	OTHER SUPPLIES & MATERIALS	90129100	RHS MUSIC INSTRUCTION		2,731.00	1,156.00	2,200.00	1,844.00	(356.00)	

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RHS	56900	OTHER SUPPLIES & MATERIALS	90134222	RHS LIBRARIES	7,008.25	500.00	500.00	-	(500.00)		"Digital Media Supplies for Audio, Video and PC Use" seems repetitive to multimedia supplies to support library instruction
RHS	56900	OTHER SUPPLIES & MATERIALS	90134222	RHS LIBRARIES		4,630.85	5,000.00	5,000.00	-		MAKERSPACE equipment & supplies, consumable products such as poster paper, paint, glue, etc., as well as new STEM activates based on student need and interest
RHS	56900	OTHER SUPPLIES & MATERIALS	90134222	RHS LIBRARIES		750.00	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		750.00	750.00	250.00	(500.00)		Batteries for Mics, calculators, AAA, AA GV and specialty. <i>Decreased amount because we already have decent supply</i>
RHS	56900	OTHER SUPPLIES & MATERIALS	90138100	RHS WORLD LANGUAGES INSTRUCTION	750.00	1,147.38	750.00	500.00	(250.00)		Awards fees, honor societies
RHS	56900	OTHER SUPPLIES & MATERIALS	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS	2,102.99	1,100.00	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		1,200.00	2,000.00	4,000.00	2,000.00		Catered food for Fall Picnic & Spring banquet, consulting committee or other community events, used to use VPS they no longer cater
RHS	56900	OTHER SUPPLIES & MATERIALS	90154100	RHS AGRICULTURAL SCIENCE AND TECH INS		3,267.93	3,000.00	4,000.00	1,000.00		Marketing & Promotional Items
RHS	56900	OTHER SUPPLIES & MATERIALS	90156320	RHS INTRAMURAL SPORTS	-	639.95	500.00	500.00	-		Equipment for intramural sports
RHS	56900	OTHER SUPPLIES & MATERIALS	90157100	RHS PHYSICAL EDUCATION	500.00	500.00	500.00	500.00	-		Additional Equipment Needed for PE Requirements
RHS	56900	OTHER SUPPLIES & MATERIALS	90163100	RHS SPECIAL EDUCATION INSTRUCTION	3,427.31	2,000.00	2,600.00	2,840.00	240.00		Reward System/Friday activity and Antonio's or school vendor items for TALC/ASEP
RHS	56900	OTHER SUPPLIES & MATERIALS	90163100	RHS SPECIAL EDUCATION INSTRUCTION		4,648.83	3,500.00	3,850.00	350.00		Instructional supplies to support hands-on activities, transit tickets, supplementary academic materials 10 percent increase due to inflation
RHS	56900	OTHER SUPPLIES & MATERIALS	90167240	RHS CENTRAL SUPPLIES	16,604.46	17,630.99	18,000.00	18,360.00	360.00		Classroom & Building-Wide supplies, including copier paper; increased 2%
RHS	56900	OTHER SUPPLIES & MATERIALS	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY	7,957.38	15,511.57	6,000.00	6,000.00	-		Athletic Office Supplies, Banners, Awards, Certificates from Nixon; \$900 increase for Arbiter pay to make paying officials quicker and easier
RHS	56900	OTHER SUPPLIES & MATERIALS	90170320	RHS I.S. FOOTBALL	1,000.00	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	300.00	-		Non-Instructional Equipment - Trophies, Athlete Recognition, Damaged Uniform Replacements & Misc. Team Supplies

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RHS	56900	OTHER SUPPLIES & MATERIALS	90172320	RHS I.S. X-COUNTRY	150.00	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	489.99	7,225.35	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	123.00	500.00	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	394.80	399.54	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	78.24	200.00	200.00	200.00	-		Non-Instructional Equipment - Trophies, Athlete Recognition, Damaged Uniform Replacements & Misc. Team Supplies
RHS	56900	OTHER SUPPLIES & MATERIALS	90186320	RHS I.S. SOFTBALL	278.00	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	300.00	300.00	300.00	300.00	-		Non-Instructional Equipment - Trophies, Athlete Recognition, Damaged Uniform Replacements & Misc. Team Supplies
				Total 56900	55,940.37	99,953.79	84,950.00	88,184.00	3,234.00	3.81%	
RHS	57811	FURNISHINGS	90125100	FURNISHINGS	-	-	-	-	-		
				Total 57811	-	-	-	-	-	0.00%	
RHS	57850	NEW INSTRUCTIONAL EQUIPMENT	90121100	RHS ART INSTRUCTION	3,192.00	-	3,500.00	-	(3,500.00)		No longer needed. Drops off
RHS	57850	NEW INSTRUCTIONAL EQUIPMENT	90129100	RHS MUSIC INSTRUCTION	8,787.98	2,596.40	2,700.00	9,000.00	6,300.00		New RHS Instrument/Marching Band Equipment. Marching Band & Concert Band instruments.
RHS	57850	NEW INSTRUCTIONAL EQUIPMENT	90129100	RHS MUSIC INSTRUCTION		-	3,000.00	-	(3,000.00)		zeroed out- consolidated to above- Marching Bass Drums
RHS	57850	NEW INSTRUCTIONAL EQUIPMENT	90129100	RHS MUSIC INSTRUCTION		-	200.00	-	(200.00)		zeroed out- consolidated to above- Sight Reading Books
RHS	57850	NEW INSTRUCTIONAL EQUIPMENT	90129100	RHS MUSIC INSTRUCTION		3,000.00	3,000.00	-	(3,000.00)		zeroed out- consolidated to above- Music Technology Hardware/Software
RHS	57850	NEW INSTRUCTIONAL EQUIPMENT	90129100	RHS MUSIC INSTRUCTION		1,100.00	1,100.00	-	(1,100.00)		12 music stands with cart-zeroed out No need 2023/2024
RHS	57850	NEW INSTRUCTIONAL EQUIPMENT	90134222	RHS LIBRARIES		369.79	458.02	500.00	500.00	-	Other instructional equipment and devices for Makerspace Area
				Total 57850	12,349.77	7,154.42	14,000.00	9,500.00	(4,500.00)	-32.14%	
RHS	57852	REPLACE INSTRUCTIONAL EQUIPMENT	90134222	RHS LIBRARIES	-	-	-	-	-		
				Total 57852	-	-	-	-	-	0.00%	

ROCKVILLE HIGH SCHOOL											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
RHS	57854	NON-INSTRUCTIONAL EQUIPMENT	90122212	RHS GUIDANCE	392.81	24,606.22	400.00	400.00	-		Office furniture for new space- Additional chairs for the SC Conference Room
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	588.54	2,000.00	3,000.00	4,000.00	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 year.
RHS	57854	NON-INSTRUCTIONAL EQUIPMENT	90134222	RHS LIBRARIES		556.37	600.00	600.00	-		Book Display Furniture, New book ends for shelves, and materials for book promotion
				Total 57854	981.35	27,162.59	8,000.00	9,000.00	1,000.00	12.50%	
RHS	57856	REPLACE NON-INSTRUCTION EQUIPMENT	90123213	RHS HEALTH SERVICES	353.85	-	750.00	3,010.00	2,260.00		Replace health equipment, includes replacing 2010 AED \$2260
RHS	57856	REPLACE NON-INSTRUCTION EQUIPMENT	90135100	RHS MATHEMATICS INSTRUCTION		-	-	-	-		
RHS	57856	REPLACE NON-INSTRUCTION EQUIPMENT	90132100	RHS LANGUAGE ARTS	8,020.00	-	-	-	-		
RHS	57856	REPLACE NON-INSTRUCTION EQUIPMENT	90145100	RHS SOCIAL STUDIES	8,020.00	-	-	-	-		
RHS	57856	REPLACE NON-INSTRUCTION EQUIPMENT	90125100	RHS GENERAL SCHOOL INSTRUCTION	8,020.00	50,508.05	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	3,500.00	-		Replacement of Teacher and Office Desk Chairs
RHS	57856	REPLACE NON-INSTRUCTION EQUIPMENT	90134222	RHS LIBRARIES	-	-	-	-	-		
RHS	57856	REPLACE NON-INSTRUCTION EQUIPMENT	90144100	RHS SCIENCE INSTRUCTION	-	-	1,000.00	1,000.00	-		Miscellaneous equipment replacement; To equip new RHS Common Science Laboratory
RHS	57856	REPLACE NON-INSTRUCTION EQUIPMENT	90171320	RHS I.S. SOCCER	-	-	-	-	-		
				Total 57856	24,413.85	54,008.05	13,270.00	15,530.00	2,260.00	17.03%	
				Total ROCKVILLE HIGH SCHOOL	9,033,102.00	9,216,615.68	9,468,806.74	9,593,492.50	124,685.76	1.32%	

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

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

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
51000	Salaries and Wages										
51112	PRINCIPALS & SUPERVISORS	404,326	439,796	420,603	426,498	428,894	428,894	454,303	452,633	(1,670)	-0.4%
51113	CLASSROOM TEACHERS	3,349,078	3,398,304	3,516,347	3,457,236	3,533,320	3,471,593	3,567,120	3,611,163	44,043	1.2%
51114	SPECIAL EDUCATION PERSONNEL	622,924	584,644	607,658	607,658	627,572	591,086	647,888	661,680	13,792	2.1%
51116	DEPARTMENT HEAD/FACILITATOR	30,462	29,783	30,768	30,768	41,640	39,098	54,264	54,896	632	1.2%
51117	COACHING	33,842	22,929	38,345	26,470	35,812	27,887	39,852	42,268	2,416	6.1%
51120	GUIDANCE COUNSELOR - SALARY	253,996	254,162	265,208	265,208	270,529	272,931	280,418	288,131	7,713	2.8%
51121	STUDENT ACTIVITY-SALARY STIPEN	22,250	23,064	20,829	15,707	21,072	22,610	26,625	31,672	5,047	19.0%
51123	SALARY NON-AFFILIATED	52,983	54,042	54,042	54,853	54,853	55,950	55,950	56,509	560	1.0%
51124	HOURLY NON AFFILIATED	20,183	18,547	18,519	18,940	21,318	20,160	21,740	26,730	4,990	23.0%
51125	LIBRARIAN & ASSISTANTS SALARY	36,986	39,601	40,352	40,625	41,159	41,596	41,983	23,184	(18,798)	-44.8%
51126	SECRETARIES - SALARIES	110,519	106,926	135,799	142,040	150,385	145,575	155,903	155,903	-	0.0%
51127	NURSES - SALARY	47,444	47,592	51,222	51,834	52,237	50,516	53,271	63,000	9,729	18.3%
51128	CUSTODIAL/MAINTENANCE SALARIES	250,162	257,204	253,032	262,309	271,544	258,321	270,525	270,150	(374)	-0.1%
51131	CERTIFIED PERSONNEL - OT SALAR	6,200	5,802	6,200	6,729	6,200	6,044	6,200	8,000	1,800	29.0%
51132	CUSTODIAL/MAINTENANCE OT SALAR	8,670	12,572	8,670	14,270	8,670	16,659	8,670	8,670	-	0.0%
51133	SECRETARIAL OT	4,000	2,176	3,000	2,160	3,000	2,604	3,000	3,000	-	0.0%
51152	SUBSTITUTE TEACHERS	-	3,504	-	357	-	2,778	-	-	-	0.0%
51157	CLERICAL SALARIES	8,653	9,590	-	-	-	-	-	-	-	0.0%
51159	TEMPORARY SALARIES	4,000	4,953	4,000	1,473	2,800	1,724	5,725	4,300	(1,425)	-24.9%
TOTAL:	Salaries and Wages	5,266,678	5,315,189	5,474,594	5,425,134	5,571,005	5,456,027	5,693,436	5,761,890	68,454	1.2%
53000	Professional and Technical Services										
53323	PUPIL SERVICES	500	-	500	-	500	-	500	500	-	0.0%
53339	OTHER PROF & TECH SERVICES BOE	4,975	3,998	4,975	3,694	5,075	3,870	5,075	5,500	425	8.4%
TOTAL:	Professional and Technical Services	5,475	3,998	5,475	3,694	5,575	3,870	5,575	6,000	425	7.6%

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

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

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
54000	Property Services										
54350	REPAIR NON-INSTRUCTIONAL EQUIP	175	-	175	114	175	116	175	175	-	0.0%
54351	REPAIR INSTRUCTIONAL EQUIPMENT	7,375	6,868	7,375	6,819	7,375	4,698	7,625	7,525	(100)	-1.3%
54390	OTHER REPAIR AND MAINTENANCE	250	-	500	-	500	-	500	500	-	0.0%
TOTAL:	Property Services	7,800	6,868	8,050	6,933	8,050	4,814	8,300	8,200	(100)	-1.2%
55000	Other Purchased Services										
	Pupil Transportation										
55920	FIELD & ATHLETIC TRIPS	10,075	9,209	11,875	5,449	13,475	9,635	22,584	22,876	293	1.3%
	Purchased Services										
55020	EMPLOYEE TRAVEL	2,100	233	2,175	83	1,088	64	1,088	1,088	-	0.0%
55500	PRINTING & BINDING	7,750	7,100	7,750	7,070	7,750	6,243	7,750	7,200	(550)	-7.1%
55650	CONFERENCE FEES & MEMBERSHIP	5,000	1,029	5,950	349	5,950	4,136	5,050	4,750	(300)	-5.9%
55999	OTHER PURCHASED SERVICES	1,450	1,442	1,450	1,121	1,450	1,250	1,450	1,250	(200)	-13.8%
TOTAL:	Other Purchased Services Insurance	26,375	19,013	29,200	14,072	29,713	21,327	37,921	37,164	(757)	-2.0%
56000	Supplies and Materials										
	Books and Periodicals										
56410	TEXTBOOKS	8,800	7,246	8,800	5,807	8,800	6,649	8,800	8,800	-	0.0%
56420	LIBRARY BOOKS	7,820	7,250	7,820	7,394	2,820	2,923	7,820	6,950	(870)	-11.1%
	General Supplies										
56440	INSTRUCTIONAL SUPPLIES	81,925	68,256	98,325	74,856	90,625	68,041	89,625	90,525	900	1.0%
56900	OTHER SUPPLIES & MATERIALS	34,718	36,294	37,718	28,567	39,718	38,237	39,818	40,571	753	1.9%
TOTAL:	Supplies and Materials	133,263	119,046	152,663	116,624	141,963	115,849	146,063	146,846	783	0.5%

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

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

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
57000	Capital Outlay										
57850	NEW INSTRUCTIONAL EQUIPMENT	4,300	1,903	2,800	1,650	3,000	1,354	3,000	2,500	(500)	-16.7%
57852	REPLACE INSTRUCTIONAL EQUIP	3,310	372	500	389	500	12	500	500	-	0.0%
57854	NON-INSTRUCTIONAL EQUIPMENT	3,500	858	7,000	2,410	5,000	5,315	5,000	5,000	-	0.0%
57856	REPLACE NON-INSTRUCTION EQUIP	800	144,898	800	-	800	253	-	750	750	0.0%
TOTAL:	Capital Outlay	11,910	148,031	11,100	4,448	9,300	6,934	8,500	8,750	250	2.9%
TOTAL:	VERNON CENTER MIDDLE SCHOOL	5,451,500	5,612,145	5,681,082	5,570,905	5,765,605	5,608,821	5,899,795	5,968,850	69,055.19	1.17%

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VERNON CENTER MIDDLE SCHOOL											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
VCMS	51112	PRINCIPALS & SUPERVISORS	90225240	VCMS GENERAL SCH PRINCIPAL OFF	426,498.33	428,894.18	454,303.00	452,633.00	(1,670.00)		
				Total 51112	426,498.33	428,894.18	454,303.00	452,633.00	(1,670.00)	-0.37%	
VCMS	51113	CLASSROOM TEACHERS	90221100	VCMS ART INSTRUCTION	150,986.94	144,816.06	148,264.00	151,722.00	3,458.00		
VCMS	51113	CLASSROOM TEACHERS	90224100	VCMS HEALTH EDU INSTRUCTION	27,091.22	-	-	-	-		
VCMS	51113	CLASSROOM TEACHERS	90226100	VCMS FAMILY & CON SCIENCES INS	71,058.00	73,817.90	76,636.00	79,612.00	2,976.00		
VCMS	51113	CLASSROOM TEACHERS	90227100	VCMS TECHNOLOGY EDUCATION	150,161.70	153,893.48	157,693.80	162,008.20	4,314.40		
VCMS	51113	CLASSROOM TEACHERS	90229100	VCMS MUSIC INSTRUCTION	150,986.94	154,752.00	158,587.00	157,485.00	(1,102.00)		
VCMS	51113	CLASSROOM TEACHERS	90230100	VCMS READING INSTRUCTION	21,541.72	-	-	-	-		
VCMS	51113	CLASSROOM TEACHERS	90232100	VCMS LANGUAGE ARTS INSTRUCTION	502,894.86	511,927.07	457,984.00	470,244.00	12,260.00		
VCMS	51113	CLASSROOM TEACHERS	90233100	VCMS ESL LANGUAGE ARTS INSTRU	76,371.88	78,555.36	79,078.05	83,909.45	4,831.40		
VCMS	51113	CLASSROOM TEACHERS	90235100	VCMS MATHEMATICS INSTRUCTION	423,888.14	441,719.15	428,479.00	437,810.00	9,331.00		
VCMS	51113	CLASSROOM TEACHERS	90238100	VCMS WORLD LANGUAGES INSTRU	462,610.20	459,956.10	479,004.00	493,222.00	14,218.00		
VCMS	51113	CLASSROOM TEACHERS	90239100	VCMS BUSINESS EDUCATION INSTRU	60,682.96	63,092.90	65,554.00	68,157.00	2,603.00		
VCMS	51113	CLASSROOM TEACHERS	90244100	VCMS SCIENCE INSTRUCTION	484,120.00	464,525.94	485,463.00	452,446.00	(33,017.00)		
VCMS	51113	CLASSROOM TEACHERS	90245100	VCMS SOCIAL STUDIES INSTRUCT	482,574.04	497,578.12	512,879.00	530,728.00	17,849.00		
VCMS	51113	CLASSROOM TEACHERS	90257100	VCMS PHYSICAL EDUCATION INST	300,339.86	333,607.18	339,885.00	323,734.00	(16,151.00)		
VCMS	51113	CLASSROOM TEACHERS	90260100	VCMS COMPUTER SCIENCES INSTRU	91,927.42	93,351.70	96,991.20	101,368.80	4,377.60		
VCMS	51113	CLASSROOM TEACHERS	90232100	VCMS INSTRUCTIONAL COACH ELA/SS	-	-	80,622.00	98,717.00	18,095.00		
				Total 51113	3,457,235.88	3,471,592.96	3,567,120.05	3,611,163.45	44,043.40	1.23%	
VCMS	51114	SPECIAL EDUCATION PERSONNEL	90247120	VCMS SPECIAL EDUCATION INSTRUCTION	607,657.70	591,086.09	647,888.00	661,680.00	13,792.00		
				Total 51114	607,657.70	591,086.09	647,888.00	661,680.00	13,792.00	2.13%	
VCMS	51116	DEPARTMENT HEAD/FACILITATOR	90221100	VCMS ART INSTRUCTION	-	5,204.94	5,283.00	5,362.00	79.00		VCMS Unified Arts Instruction
VCMS	51116	DEPARTMENT HEAD/FACILITATOR	90247122	TEAM LEADER	-	-	12,000.00	12,000.00	-		Team Leaders 2 Per Grade at \$2,000 each
VCMS	51116	DEPARTMENT HEAD/FACILITATOR	90238100	VCMS WORLD LANGUAGES INSTRU	-	2,802.66	5,283.00	5,362.00	79.00		VCMS World Language Instruction

VERNON CENTER MIDDLE SCHOOL											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
VCMS	51116	DEPARTMENT HEAD/FACILITATOR	90222212	VCMS GUIDANCE	5,127.98	5,204.94	5,283.00	5,362.00	79.00		Instructional leadership team
VCMS	51116	DEPARTMENT HEAD/FACILITATOR	90232100	VCMS LANGUAGE ARTS INSTRUCTION	5,127.98	5,204.94	5,283.00	5,362.00	79.00		Instructional leadership team
VCMS	51116	DEPARTMENT HEAD/FACILITATOR	90235100	VCMS MATHEMATICS INSTRUCTION	5,127.98	5,204.94	5,283.00	5,362.00	79.00		Instructional leadership team
VCMS	51116	DEPARTMENT HEAD/FACILITATOR	90244100	VCMS SCIENCE INSTRUCTION	5,127.98	5,065.79	5,283.00	5,362.00	79.00		Instructional leadership team
VCMS	51116	DEPARTMENT HEAD/FACILITATOR	90245100	VCMS SOCIAL STUDIES INSTRUCTION	5,127.98	5,204.94	5,283.00	5,362.00	79.00		Instructional leadership team
VCMS	51116	DEPARTMENT HEAD/FACILITATOR	90247120	VCMS SPECIAL EDUCATION INSTRUCTION	5,127.98	5,204.94	5,283.00	5,362.00	79.00		Instructional leadership team
				Total 51116	30,767.88	39,098.09	54,264.00	54,896.00	632.00	1.16%	
VCMS	51117	COACHING	90256320	VCMS INTRAMURAL SPORTS	575.00	2,875.00	6,000.00	6,000.00	-		
VCMS	51117	COACHING	90269320	VCMS INTERSCHOLASTIC SPORTS	1,500.00	-	4,800.00	4,800.00	-		Unified Sports
VCMS	51117	COACHING	90271320	VCMS I.S. SOCCER STUDENT ACTIVITY	3,029.00	3,074.00	3,074.00	3,074.00	-		
VCMS	51117	COACHING	90272320	VCMS I.S. CROSS COUNTRY STU ACTIVITY	3,732.00	2,525.00	2,525.00	2,525.00	-		
VCMS	51117	COACHING	90272320	VCMS I.S. CROSS COUNTRY ASST. COACH	-	1,515.00	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	3,569.00	-		
VCMS	51117	COACHING	90277320	VCMS I.S. BASEBALL STUD ACTIVITY	3,029.00	3,074.00	3,074.00	3,074.00	-		
VCMS	51117	COACHING	90281320	VCMS I.S. CHEERLEADERS STU ACTIVITY	1,515.00	1,538.00	1,538.00	3,076.00	1,538.00		Pay coach for both fall and winter season.
VCMS	51117	COACHING	90286320	VCMS I.S. SOFTBALL STU ACTIVITY	3,029.00	3,074.00	3,074.00	3,074.00	-		
VCMS	51117	COACHING	90288320	VCMS I.S. SOCCER GIRLS STU ACTIVITY	3,029.00	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	3,569.00	-		
VCMS	51117	COACHING	90290321	VCMS I.S. SPRING TRACK ACTIVITY	-	-	2,525.00	3,074.00	549.00		Increase to Align with High School Pay
VCMS	51117	COACHING	90290321	VCMS I.S. SPRING TRACK ACTIVITY (ASST COACH)	-	-	1,515.00	1,844.00	329.00		Increase to Align with High School Pay
				Total 51117	26,470.00	27,887.00	39,852.00	42,268.00	2,416.00	6.06%	
VCMS	51120	GUIDANCE COUNSELORS	90222212	VCMS GUIDANCE	265,208.06	272,931.30	280,418.00	288,131.00	7,713.00		
				Total 51120	265,208.06	272,931.30	280,418.00	288,131.00	7,713.00	2.75%	

VERNON CENTER MIDDLE SCHOOL											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
VCMS	51121	STUDENT ACTIVITY-SALARY STIPEND	90225320	VCMS GENERAL SCHOOL STU ACTIVITY			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			1,542.00	3,084.00	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 (split by 2)
VCMS	51121	STUDENT ACTIVITY-SALARY STIPEND	90225320	VCMS GENERAL SCHOOL STU ACTIVITY			3,084.00	3,084.00	-		Lego League (split by 4)
VCMS	51121	STUDENT ACTIVITY-SALARY STIPEND	90225320	VCMS GENERAL SCHOOL STU ACTIVITY	10,358.00	21,923.26	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			4,635.00	6,939.00	2,304.00		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	90229320	VCMS MUSIC STUDENT ACTIVITY SALARY	1,230.00	687.00	1,458.00	771.00	(687.00)		Jazz Band
VCMS	51121	STUDENT ACTIVITY-SALARY STIPEND	90232320	VCMS LANGUAGE ARTS STUD ACTIVITY	2,434.00	-	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	1,685.00	-	426.00	771.00	345.00		Math Olympiads
VCMS	51121	STUDENT ACTIVITY-SALARY STIPEND	90235320	VCMS MATHEMATICS STUD ACTIVITY			1,542.00	1,542.00	-		Math Team advisors
				Total 51121	15,707.00	22,610.26	26,625.00	31,672.00	5,047.00	18.96%	
VCMS	51123	SALARIED NON-AFFILIATED	90225221	VCMS GENERAL SCHOOL PROG SUPPORT	54,852.82	55,949.96	55,949.86	56,509.36	559.50		
				Total 51123	54,852.82	55,949.96	55,949.86	56,509.36	559.50	1.00%	
VCMS	51124	HOURLY NON AFFILIATED	90223213	VCMS HEALTH SERVICES	18,939.95	20,159.54	21,740.00	26,730.00	4,990.00		
				Total 51124	18,939.95	20,159.54	21,740.00	26,730.00	4,990.00	22.95%	
VCMS	51125	LIBRARIAN & ASSISTANTS SALARY	90234222	VCMS LIBRARIES	40,624.62	41,596.17	41,982.52	23,184.38	(18,798.14)		
				Total 51125	40,624.62	41,596.17	41,982.52	23,184.38	(18,798.14)	-44.78%	
VCMS	51126	SECRETARIES - SALARIES	90222212	VCMS GUIDANCE	33,755.18	33,619.08	36,267.00	36,267.00	-		
VCMS	51126	SECRETARIES - SALARIES	90225240	VCMS GENERAL SCH PRINICPAL OFF	108,284.89	111,956.22	119,635.60	119,635.60	-		
				Total 51126	142,040.07	145,575.30	155,902.60	155,902.60	-	0.00%	

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VCMS	51127	NURSES - SALARY	90223213	VCMS HEALTH SERVICES	51,833.59	50,516.29	53,271.17	63,000.00	9,728.83		NEW CONTRACT
				Total 51127	51,833.59	50,516.29	53,271.17	63,000.00	9,728.83	18.26%	
VCMS	51128	CUSTODIAL/MAINTENANCE SALARIES	90250261	VCMS CLEANING OF BUILDINGS	262,309.06	258,321.49	270,524.80	270,150.40	(374.40)		
				Total 51128	262,309.06	258,321.49	270,524.80	270,150.40	(374.40)	-0.14%	
VCMS	51131	CERTIFIED PERSONNEL - OT SALAR	90222212	VCMS GUIDANCE	6,728.82	6,043.75	6,200.00	6,000.00	(200.00)		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	6,728.82	6,043.75	6,200.00	8,000.00	1,800.00	29.03%	
VCMS	51132	CUSTODIAL/MAINTENANCE OT SALAR	90250261	VCMS CLEANING OF BUILDINGS	14,269.95	16,658.82	8,670.00	8,670.00	-		
				Total 51132	14,269.95	16,658.82	8,670.00	8,670.00	-	0.00%	
VCMS	51133	SECRETARIAL OT	90222212	VCMS GUIDANCE	2,159.68	2,342.07	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	-	262.42	-	-	-		
				Total 51133	2,159.68	2,604.49	3,000.00	3,000.00	-	0.00%	
VCMS	51152	SUBSTITUTE TEACHERS	90225100	VCMS GENERAL SCHOOL INSTRUCT	356.94	2,777.94	-	-	-		
				Total 51152	356.94	2,777.94	-	-	-	0.00%	
VCMS	51159	TEMPORARY SALARIES	90225240	VCMS GENERAL SCHOOL PRINCIPAL OFFICE	197.47	-	4,425.00	3,000.00	(1,425.00)		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	1,275.96	1,723.59	1,300.00	1,300.00	-		Summer work to review IEPs, student placement, para assignments
				Total 51159	1,473.43	1,723.59	5,725.00	4,300.00	(1,425.00)	-24.89%	
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	21.00	-	175.00	300.00	125.00		Training required for State mandate for EpiPens (4 staff members) increase in fee to \$75.00 per staff
VCMS	53339	OTHER PROF & TECH SERVICES BOE	90229100	VCMS MUSIC INSTRUCTION	-	-	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	458.47	600.00	600.00	700.00	100.00		Referees

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VCMS	53339	OTHER PROF & TECH SERVICES BOE	90273320	VCMS I.S. BASKETBALL BOYS ACTIVITY	900.00	950.00	950.00	950.00	-		Referees
VCMS	53339	OTHER PROF & TECH SERVICES BOE	90277320	VCMS I.S. BASEBALL STUD ACTIVITY	630.00	410.00	650.00	700.00	50.00		Referees
VCMS	53339	OTHER PROF & TECH SERVICES BOE	90286320	VCMS I.S. SOFTBALL STU ACTIVITY	650.00	360.00	650.00	700.00	50.00		Referees
VCMS	53339	OTHER PROF & TECH SERVICES BOE	90288320	VCMS I.S. SOCCER GIRLS STU ACTIVITY	288.98	600.00	600.00	700.00	100.00		Referees
VCMS	53339	OTHER PROF & TECH SERVICES BOE	90290320	VCMS I.S. BASKETBALL GIRLS ACTIVITY	745.28	950.00	950.00	950.00	-		Referees
				Total 53339	3,693.73	3,870.00	5,075.00	5,500.00	425.00	8.37%	
VCMS	54350	REPAIR NON-INSTRUCTIONAL EQUIP	90223213	VCMS HEALTH SERVICES	114.00	116.05	175.00	175.00	-		Annual calibration of audiometer as required by CT state law
				Total 54350	114.00	116.05	175.00	175.00	-	0.00%	
VCMS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90221100	VCMS ART INSTRUCTION	100.00	14.38	100.00	-	(100.00)		money will be rolled into instructional equipment
VCMS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90226100	VCMS FAMILY & CON SCIENCES INSTRUCTION	3,902.39	2,100.00	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	2,551.84	775.00	775.00	775.00	-		Piano tuning for four pianos
VCMS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90229100	VCMS MUSIC INSTRUCTION	-	1,401.00	1,800.00	1,800.00	-		Instrument repairs
VCMS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90234100	VCMS LIBRARIES INSTRUCTION	265.11	257.50	350.00	350.00	-		Repair computers, AV equipment
VCMS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90244100	VCMS SCIENCE INSTRUCTION	-	-	750.00	750.00	-		Calibrate scales, clean microscopes; the cost to have the equipment repaired has increased
VCMS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90257100	VCMS PHYSICAL EDUCATION INSTRUCTION	-	150.00	150.00	150.00	-		Maintain gymnastic/ weight equipment
				Total 54351	6,819.34	4,697.88	7,625.00	7,525.00	(100.00)	-1.31%	
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	-	-	87.50	88.00	0.50		Two traveling teachers
VCMS	55020	EMPLOYEE TRAVEL	90223213	VCMS HEALTH SERVICES	-	-	75.00	75.00	-		Funds professional development activities, CPR renewal, and licenses
VCMS	55020	EMPLOYEE TRAVEL	90226221	VCMS FAMILY & CON SCIENCES SUPPORT	83.07	63.50	75.00	75.00	-		Traveling teacher, conference support

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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	83.07	63.50	1,087.50	1,088.00	0.50	0.05%	
VCMS	55500	PRINTING & BINDING	90222212	VCMS GUIDANCE	197.54	573.84	750.00	200.00	(550.00)		Student recognition materials
VCMS	55500	PRINTING & BINDING	90225240	VCMS GENERAL SCHOOL PRINCIPAL OFFICE	6,872.04	5,668.91	7,000.00	7,000.00	-		Student planners, report cards, letterhead, pens, bracelets, k school branding items
				Total 55500	7,069.58	6,242.75	7,750.00	7,200.00	(550.00)	-7.10%	
VCMS	55650	CONFERENCE FEES & MEMBERSHIP	90223213	VCMS HEALTH SERVICES	-	-	600.00	500.00	(100.00)		Includes \$140 National Assoc of School Nurse membership
VCMS	55650	CONFERENCE FEES & MEMBERSHIP	90225240	VCMS GENERAL SCHOOL PRINCIPAL OFFICE	149.00	3,506.00	-	-	-		CAS membership, NASSP membership Moved to CA Budget
VCMS	55650	CONFERENCE FEES & MEMBERSHIP	90226221	VCMS FAMILY & CON SCIENCES SUPPORT	-	-	950.00	950.00	-		Professional conference
VCMS	55650	CONFERENCE FEES & MEMBERSHIP	90229221	VCMS MUSIC INST PROG SUPPORT	140.00	-	450.00	450.00	-		CMEA membership
VCMS	55650	CONFERENCE FEES & MEMBERSHIP	90235221	VCMS MATHEMATICS INSTRU PROG SUPPORT	60.00	180.00	1,200.00	1,200.00	-		Math Olympiads, Math Counts, AMC, ATOMIC, NCTM
VCMS	55650	CONFERENCE FEES & MEMBERSHIP	90245221	VCMS SOCIAL STUDIES PROG SUPPORT	-	-	1,400.00	900.00	(500.00)		NCSS and CCSS Conferences/PD Opportunities
VCMS	55650	CONFERENCE FEES & MEMBERSHIP	90272320	VCMS I.S. CROSS COUNTRY STU ACTIVITY	-	450.00	450.00	450.00	-		Invitational fees
VCMS	55650	CONFERENCE FEES & MEMBERSHIP	90281320	VCMS I.S. CHEERLEADING	-	-	-	300.00	300.00		NEW - Cheerleading Competitions
				Total 55650	349.00	4,136.00	5,050.00	4,750.00	(300.00)	-5.94%	
VCMS	55920	FIELD & ATHLETIC TRIPS	90225240	VCMS GENERAL SCHOOL PRINCIPAL OFFICE	-	-	6,835.14	6,835.14	-		Late Bus (3days per week, 39 Weeks)
VCMS	55920	FIELD & ATHLETIC TRIPS	90221100	VCMS ART INSTRUCTION	-	1,000.00	1,060.00	1,060.00	-		Arts in the Middle Conference
VCMS	55920	FIELD & ATHLETIC TRIPS	90229270	VCMS MUSIC TRANSPORTATION	-	-	609.50	610.00	0.50		Eastern Regional competition bus
VCMS	55920	FIELD & ATHLETIC TRIPS	90235270	MATHEMATICS TRANSPORTATION	-	-	1,200.00	1,200.00	-		UHART Math Counts competition Day
VCMS	55920	FIELD & ATHLETIC TRIPS	90238100	VCMS WORLD LANGUAGES INSTRUCTION	-	-	318.00	318.00	-		Field Trip to see French Culture

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VCMS	55920	FIELD & ATHLETIC TRIPS	90256320	VCMS INTRAMURAL SPORTS	-	172.40	424.00	-	(424.00)		Buses to games
VCMS	55920	FIELD & ATHLETIC TRIPS	90269320	VCMS INTERSCHOLASTIC SPORTS	5,448.84	8,462.81	12,137.00	12,853.00	716.00		Travel by First Student- Estimated increase
				Total 55920	5,448.84	9,635.21	22,583.64	22,876.14	292.50	1.30%	
VCMS	55999	OTHER PURCHASED SERVICES	90234222	VCMS LIBRARIES	198.08	-	200.00	-	(200.00)		E-Books and databases
VCMS	55999	OTHER PURCHASED SERVICES	90257100	VCMS PHYSICAL EDUCATION INSTRUCTION	923.37	1,250.01	1,250.00	1,250.00	-		Apparatus check
				Total 55999	1,121.45	1,250.01	1,450.00	1,250.00	(200.00)	-13.79%	
VCMS	56410	TEXTBOOKS	90230100	VCMS READING INSTRUCTION	2,493.30	2,789.56	3,000.00	3,000.00	-		Book club text, disengaged readers, student novels
VCMS	56410	TEXTBOOKS	90232100	VCMS LANGUAGE ARTS INSTRUCTION	3,313.28	3,313.44	3,600.00	3,600.00	-		Classroom sets of novels, Nutmeg readers @ \$7.80 per student
VCMS	56410	TEXTBOOKS	90245100	VCMS SOCIAL STUDIES INSTRUCTION	-	545.60	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	5,806.58	6,648.60	8,800.00	8,800.00	-	0.00%	
VCMS	56420	LIBRARY BOOKS & PERIODICALS	90221100	VCMS ART INSTRUCTION	144.61	98.89	170.00	300.00	130.00		Pixton online resources
VCMS	56420	LIBRARY BOOKS & PERIODICALS	90223213	VCMS HEALTH SERVICES	-	48.65	50.00	50.00	-		Supports the purchase of manuals related to school nurse practice
VCMS	56420	LIBRARY BOOKS & PERIODICALS	90234222	VCMS LIBRARIES	6,977.02	2,650.07	7,000.00	6,000.00	(1,000.00)		support books for students according to interest and trends
VCMS	56420	LIBRARY BOOKS & PERIODICALS	90238100	VCMS WORLD LANGUAGES INSTRUCTION	272.25	125.11	600.00	600.00	-		2 magazine subscriptions - French, Spanish literacy initiative
				Total 56420	7,393.88	2,922.72	7,820.00	6,950.00	(870.00)	-11.13%	
VCMS	56440	INSTRUCTIONAL SUPPLIES	90221100	VCMS ART INSTRUCTION	6,500.00	6,471.80	6,500.00	7,000.00	500.00		Increase to cover the purchase of materials for a new club being offered
VCMS	56440	INSTRUCTIONAL SUPPLIES	90224100	VCMS HEALTH EDUCATION INSTRUCTION	1,250.00	1,250.00	1,250.00	1,250.00	-		Health education supplies
VCMS	56440	INSTRUCTIONAL SUPPLIES	90225100	VCMS GENERAL SCHOOL INSTRUCTION	4,030.92	5,612.40	5,000.00	5,000.00	-		PBIS materials, incentives, activities
VCMS	56440	INSTRUCTIONAL SUPPLIES	90226100	VCMS FAMILY & CON SCIENCES INSTRUCTION	5,625.42	6,931.25	7,000.00	7,500.00	500.00		Increase due to materials and perishables that support food and sewing going up
VCMS	56440	INSTRUCTIONAL SUPPLIES	90227100	VCMS TECHNOLOGY EDUCATION	9,237.46	9,231.00	10,600.00	11,000.00	400.00		Increase cost of wood and computer design and STEM activity materials
VCMS	56440	INSTRUCTIONAL SUPPLIES	90229100	VCMS MUSIC INSTRUCTION	3,250.70	4,244.51	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	1,000.00	-		General music instructional supplies
VCMS	56440	INSTRUCTIONAL SUPPLIES	90230100	VCMS READING INSTRUCTION	6,686.61	3,257.30	2,000.00	2,000.00	-		SRBI materials, teachers college text

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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	124.97	2,415.63	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	693.62	508.45	1,000.00	1,000.00	-		Dictionaries, workbooks, Weekly reader
VCMS	56440	INSTRUCTIONAL SUPPLIES	90234222	VCMS LIBRARIES	1,221.93	1,378.41	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	14,993.73	6,082.84	17,000.00	17,000.00	-		Common core aligned reproducible, interactive notebooks, adding student workbooks for all students 6-8
VCMS	56440	INSTRUCTIONAL SUPPLIES	90238100	VCMS WORLD LANGUAGES INSTRUCTION	1,954.94	2,455.81	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
VCMS	56440	INSTRUCTIONAL SUPPLIES	90244100	VCMS SCIENCE INSTRUCTION	7,123.73	7,271.20	10,000.00	8,000.00	(2,000.00)		Gizmos (\$3,000), Generation genius (\$750), consumables for lab activities to support NGSS
VCMS	56440	INSTRUCTIONAL SUPPLIES	90245100	VCMS SOCIAL STUDIES INSTRUCTION	5,190.00	-	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	3,221.57	4,000.00	4,000.00	4,000.00	-		Learning lab organizational supplies, workbooks, highlighting tape for resource reading, math, study, and multi-sensory reading
VCMS	56440	INSTRUCTIONAL SUPPLIES	90256320	VCMS INTRAMURAL SPORTS	313.00	3,917.63	500.00	500.00	-		Supplies to support intramural programs and Unified Sports programs
VCMS	56440	INSTRUCTIONAL SUPPLIES	90257100	VCMS PHYSICAL EDUCATION INSTRUCTION	-	500.00	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	437.59	464.95	500.00	500.00	-		Supplies to support cross country program
VCMS	56440	INSTRUCTIONAL SUPPLIES	90273320	VCMS I.S. BASKETBALL BOYS ACTIVITY	500.00	602.15	500.00	500.00	-		Supplies to support boys basketball program, new uniforms
VCMS	56440	INSTRUCTIONAL SUPPLIES	90277320	VCMS I.S. BASEBALL STUD ACTIVITY	500.00	475.85	500.00	1,000.00	500.00		Supplies to support baseball program
VCMS	56440	INSTRUCTIONAL SUPPLIES	90286320	VCMS I.S. SOFTBALL STU ACTIVITY	500.00	500.00	500.00	1,000.00	500.00		Supplies to support softball program

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VCMS	56440	INSTRUCTIONAL SUPPLIES	90288320	VCMS I.S. SOCCER GIRLS STU ACTIVITY	500.00	500.00	500.00	500.00	-		Supplies to support girls soccer program
VCMS	56440	INSTRUCTIONAL SUPPLIES	90290321	VCMS TRACK AND FIELD	-	500.00	500.00	1,000.00	500.00		Spring Track & Field
VCMS	56440	INSTRUCTIONAL SUPPLIES	90290320	VCMS I.S. BASKETBALL GIRLS ACTIVITY	500.00	469.57	500.00	500.00	-		Supplies to support girls basketball program
				Total 56440	74,856.19	68,040.75	89,625.00	90,525.00	900.00	1.00%	
VCMS	56900	OTHER SUPPLIES & MATERIALS	90221100	VCMS ART INSTRUCTION	263.52	577.06	600.00	600.00	-		Printer cartridges, mounting supplies
VCMS	56900	OTHER SUPPLIES & MATERIALS	90222212	VCMS GUIDANCE	998.92	892.28	1,200.00	1,750.00	550.00		Social Emotional Learning instructional supplies
VCMS	56900	OTHER SUPPLIES & MATERIALS	90223213	VCMS HEALTH SERVICES	273.81	620.70	1,350.00	1,553.00	203.00		Health Office Supplies, reflects anticipated price increase
VCMS	56900	OTHER SUPPLIES & MATERIALS	90225240	VCMS GENERAL SCHOOL PRINCIPAL OFFICE	8,295.48	11,000.00	10,000.00	10,000.00	-		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	650.56	218.36	250.00	250.00	-		Band folders for all instrumental band students
VCMS	56900	OTHER SUPPLIES & MATERIALS	90230100	VCMS READING INSTRUCTION	-	923.35	1,000.00	1,000.00	-		Learning A-Z
VCMS	56900	OTHER SUPPLIES & MATERIALS	90234222	VCMS LIBRARIES	2,499.15	2,495.71	2,500.00	2,500.00	-		Whole school supplies to support instruction
VCMS	56900	OTHER SUPPLIES & MATERIALS	90238100	VCMS WORLD LANGUAGES INSTRUCTION	165.00	413.95	600.00	600.00	-		Supplies for classroom activities, construction paper, markers
VCMS	56900	OTHER SUPPLIES & MATERIALS	90247120	VCMS SPECIAL EDUCATION INSTRUCTION	298.95	1,196.05	1,500.00	1,500.00	-		Purchase assistive technology devices
VCMS	56900	OTHER SUPPLIES & MATERIALS	90257100	VCMS PHYSICAL EDUCATION INSTRUCTION	152.39	1,918.00	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	13,956.61	15,876.15	16,000.00	16,000.00	-		Office supplies and copier paper, etc.
VCMS	56900	OTHER SUPPLIES & MATERIALS	90269320	VCMS INTERSCHOLASTIC SPORT ACTIVITY	513.08	1,605.15	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	500.00	-		Supplies to support cheerleading program
				Total 56900	28,567.47	38,236.76	39,818.00	40,571.00	753.00	1.89%	
VCMS	57850	NEW INSTRUCTIONAL EQUIPMENT	90221100	VCMS ART INSTRUCTION	1,403.40	889.30	1,500.00	1,500.00	-		Art Show exhibit at VCMS
VCMS	57850	NEW INSTRUCTIONAL EQUIPMENT	90230100	VCMS READING INSTRUCTION	-	-	-	-	-		Reading intervention materials (Alliance Funded)
VCMS	57850	NEW INSTRUCTIONAL EQUIPMENT	90234100	VCMS LIBRARIES INSTRUCTION	246.14	-	500.00	500.00	-		Instructional materials

VERNON CENTER MIDDLE SCHOOL											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
VCMS	57850	NEW INSTRUCTIONAL EQUIPMENT	90238100	VCMS WORLD LANGUAGES INSTRUCTION	-	-	500.00	-	(500.00)		Video Camera
VCMS	57850	NEW INSTRUCTIONAL EQUIPMENT	90245100	VCMS SOCIAL STUDIES INSTRUCTION	-	465.12	500.00	500.00	-		Chromebook accessories
				Total 57850	1,649.54	1,354.42	3,000.00	2,500.00	(500.00)	-16.67%	
VCMS	57852	REPLACE INSTRUCTIONAL EQUIPMENT	90221100	VCMS ART INSTRUCTION	178.07	11.63	200.00	200.00	-		
VCMS	57852	REPLACE INSTRUCTIONAL EQUIPMENT	90229100	VCMS MUSIC INSTRUCTION	-	-	-	-	-		
VCMS	57852	REPLACE INSTRUCTIONAL EQUIPMENT	90234222	VCMS LIBRARIES INSTRUCTION	210.59	-	300.00	300.00	-		HDMI, cords, TV, DVD, Batteries, Audio Visual equipment
VCMS	57852	REPLACE INSTRUCTIONAL EQUIPMENT	90234100	VCMS LIBRARIES INSTRUCTION	-	-	-	-	-		
				Total 57852	388.66	11.63	500.00	500.00	-	0.00%	
VCMS	57854	NON-INSTRUCTIONAL EQUIPMENT	90225240	VCMS GENERAL SCHOOL PRINCIPAL OFFICE	2,410.14	5,314.56	5,000.00	5,000.00	-		Materials to support branding of the school and improving climate with signs, whiteboards, visuals
				Total 57854	2,410.14	5,314.56	5,000.00	5,000.00	-	0.00%	
VCMS	57856	REPLACE NON-INSTRUCTION EQUIPMENT	90223213	VCMS HEALTH SERVICES	-	252.93	-	750.00	750.00		Replace health equipment
VCMS	57856	REPLACE NON-INSTRUCTION EQUIPMENT	90239100	VCMS BUSINESS EDUCATION INSTRUCTION	-	-	-	-	-		Workstations and chairs
				Total 57856	-	252.93	-	750.00	750.00	0.00%	
				Total VERNON CENTER MIDDLE SCHOOL	5,570,905.25	5,608,820.99	5,899,795.14	5,968,850.33	69,055.19	1.17%	

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

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

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
51000	Salaries and Wages										
51060	LONGEVITY	4,375	4,375	2,950	2,950	1,450	1,450	-	-	-	0.0%
51112	PRINCIPALS & SUPERVISORS	197,702	198,402	202,817	141,175	145,923	145,923	157,168	150,874	(6,294)	-4.0%
51113	CLASSROOM TEACHERS	2,135,242	1,993,864	2,226,690	2,274,027	1,966,116	1,997,249	1,974,009	1,888,274	(85,735)	-4.3%
51114	SPECIAL EDUCATION PERSONNEL	418,094	530,181	537,383	401,090	348,279	314,430	333,538	350,960	17,422	5.2%
51117	COACHING	2,170	-	2,170	-	2,170	771	2,170	2,170	-	0.0%
51121	STUDENT ACTIVITY-SALARY STIPEN	5,370	5,915	5,915	4,146	5,932	7,338	7,338	7,668	330	4.5%
51124	HOURLY NON AFFILIATED	20,183	16,013	17,449	17,693	20,077	17,895	20,473	20,473	-	0.0%
51125	LIBRARIAN & ASSISTANTS SALARY	20,425	21,847	22,284	22,284	22,730	19,348	22,558	23,184	627	2.8%
51126	SECRETARIES - SALARIES	67,021	66,172	67,021	66,895	71,117	69,689	72,534	72,534	-	0.0%
51127	NURSES - SALARY	46,195	49,990	50,972	41,981	50,624	51,179	51,632	61,250	9,618	18.6%
51128	CUSTODIAL/MAINTENANCE SALARIES	153,005	154,043	154,419	165,875	163,883	164,801	167,190	167,190	-	0.0%
51132	CUSTODIAL/MAINTENANCE OT SALAR	8,160	6,816	8,160	19,556	8,160	9,728	8,160	8,160	-	0.0%
51133	SECRETARIAL OT	1,000	1,200	500	2,659	100	3,256	1,089	3,200	2,111	193.8%
51152	SUBSTITUTE TEACHERS				238		463	-	-	-	0.0%
TOTAL:	Salaries and Wages	3,078,942	3,048,819	3,298,730	3,160,569	2,806,561	2,803,520	2,817,859	2,755,937	(61,922)	-2.2%
53000	Professional and Technical Services										
53321	INSTRUCTIONAL SERVICES - BOE	-	-	-	-	-	-	-	-	-	0.0%
53339	OTHER PROF & TECH SERVICES BOE	310	113	310	21	310	160	310	450	140	45.2%
TOTAL:	Professional and Technical Services	310	113	310	21	310	160	310	450	140	45.2%
54000	Property Services										
54350	REPAIR NON-INSTRUCTIONAL EQUIP	125	-	125	114	125	83	125	125	-	0.0%
54351	REPAIR INSTRUCTIONAL EQUIPMENT	1,385	1,236	1,385	1,480	1,385	1,213	1,770	1,685	(85)	-4.8%
TOTAL:	Property Services	1,510	1,236	1,510	1,594	1,510	1,296	1,895	1,810	(85)	-4.5%

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

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

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
55000	Other Purchased Services										
	Pupil Transportation										
55920	FIELD & ATHLETIC TRIPS	3,600	1,136	3,600	-	3,708	149	3,708	4,162	454	12.3%
	Purchased Services										
55020	EMPLOYEE TRAVEL	300	-	175	-	225	3	225	275	50	22.2%
55310	TELEPHONE/DATA LINES	75	-	-	-	-	-	-	-	-	0.0%
55500	PRINTING & BINDING	3,000	3,666	3,000	2,782	3,500	2,827	3,500	3,500	-	0.0%
55650	CONFERENCE FEES & MEMBERSHIP	500	250	500	-	1,100	189	1,100	1,100	-	0.0%
TOTAL:	Other Purchased Services Insurance	7,475	5,051	7,275	2,782	8,533	3,168	8,533	9,037	504	5.9%
56000	Supplies and Materials										
	Books and Periodicals										
56420	LIBRARY BOOKS	5,280	4,980	5,280	4,798	6,280	6,016	6,280	5,280	(1,000)	-15.9%
	General Supplies										
56440	INSTRUCTIONAL SUPPLIES	24,100	29,402	27,550	38,180	25,550	27,641	25,550	25,350	(200)	-0.8%
56900	OTHER SUPPLIES & MATERIALS	18,285	58,614	23,600	19,779	23,600	24,800	23,600	25,565	1,965	8.3%
TOTAL:	Supplies and Materials	47,665	92,997	56,430	62,757	55,430	58,457	55,430	56,195	765	1.4%
57000	Capital Outlay										
57850	NEW INSTRUCTIONAL EQUIPMENT	1,500	1,500	7,500	7,429	5,000	5,000	5,000	5,000	-	0.0%
57854	NON-INSTRUCTIONAL EQUIPMENT	-	-	-	-	-	3,045	-	-	-	0.0%
57856	REPLACE NON-INSTRUCTION EQUIP	700	700	700	-	700	308	-	-	-	0.0%
TOTAL:	Capital Outlay	2,200	2,200	8,200	7,429	5,700	8,353	5,000	5,000	-	0.0%
TOTAL:	CENTER ROAD SCHOOL	3,138,102	3,150,416	3,372,455	3,235,153	2,878,044	2,874,953	2,889,027	2,828,430	(60,598)	-2.10%

CENTER ROAD SCHOOL											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CRS	51112	PRINCIPALS & SUPERVISORS	90825240	CRS GENERAL PRINCIPAL OFFICE	141,175.06	145,923.18	157,168.00	150,874.00	(6,294.00)		0.5 FTE intervention paid out of teacher account
				Total 51112	141,175.06	145,923.18	157,168.00	150,874.00	(6,294.00)	-4.0%	
CRS	51113	CLASSROOM TEACHERS	90821100	CRS ART INSTRUCTION	60,682.96	92,418.04	62,210.00	61,381.00	(829.00)		
CRS	51113	CLASSROOM TEACHERS	90825100	CRS GENERAL INSTRUCTION	1,823,006.86	1,598,778.63	1,630,261.50	1,621,186.50	(9,075.00)		
CRS	51113	CLASSROOM TEACHERS	90829100	CRS MUSIC INSTRUCTION	110,518.46	112,676.46	84,047.00	98,386.60	14,339.60		
CRS	51113	CLASSROOM TEACHERS	90830100	CRS READING INSTRUCTION	135,638.35	137,488.52	139,549.50	47,214.50	(92,335.00)		Moved to Alliance Grant
CRS	51113	CLASSROOM TEACHERS	90833100	CRS ESL LANGUAGE ARTS INSTRUCT	90,303.98	-	-	-	-		Moved to LSS
CRS	51113	CLASSROOM TEACHERS	90857100	CRS PHYSICAL EDUCATION INSTRUC	53,875.89	55,887.00	57,941.00	60,105.00	2,164.00		
				Total 51113	2,274,026.50	1,997,248.65	1,974,009.00	1,888,273.60	(85,735.40)	-4.3%	
CRS	51114	SPECIAL EDUCATION PERSONNEL	90840120	CRS PRE-SCHOOL INSTRUCTION SE	-	-	-	-	-		
CRS	51114	SPECIAL EDUCATION PERSONNEL	90847120	CRS SPECIAL EDUCATION INSTRUCT	401,089.84	314,429.80	333,537.50	350,959.75	17,422.25		
				Total 51114	401,089.84	314,429.80	333,537.50	350,959.75	17,422.25	5.2%	
CRS	51117	COACHING	90856320	CRS INTRAMURAL SPORTS	-	771.00	2,170.00	2,170.00	-		For Intramural Sports stipend
				Total 51117	-	771.00	2,170.00	2,170.00	-	0.0%	
CRS	51121	STIPENDS	90829320	CRS STUDENT ACTIVITY STIPENDS		1,500.00	1,500.00	1,500.00	-		Webmaster
CRS	51121	STIPENDS	90829320	CRS STUDENT ACTIVITY STIPENDS	4,146.00	1,212.00	1,212.00	1,542.00	330.00		Lego League (2)
CRS	51121	STIPENDS	90829320	CRS STUDENT ACTIVITY STIPENDS		3,084.00	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	1,542.00	-		Homework Club, 2 teachers at \$771 each
				Total 51121	4,146.00	7,338.00	7,338.00	7,668.00	330.00	4.5%	
CRS	51124	HOURLY NON AFFILIATED	90823213	CRS HEALTH SERVICES	17,693.07	17,894.63	20,473.00	20,473.00	-		
				Total 51124	17,693.07	17,894.63	20,473.00	20,473.00	-	0.0%	
CRS	51125	LIBRARIAN & ASSISTANTS SALARY	90834222	CRS LIBRARY	22,284.06	19,348.41	22,557.76	23,184.38	626.62		
				Total 51125	22,284.06	19,348.41	22,557.76	23,184.38	626.62	2.8%	
CRS	51126	SECRETARIES - SALARIES	90825100	CRS GENERAL INSTRUCTION	66,894.75	69,689.26	72,534.00	72,534.00	-		
				Total 51126	66,894.75	69,689.26	72,534.00	72,534.00	-	0.0%	
CRS	51127	NURSES - SALARY	90823213	CRS HEALTH SERVICES	41,981.23	51,179.44	51,632.40	61,250.00	9,617.60		NEW CONTRACT
				Total 51127	41,981.23	51,179.44	51,632.40	61,250.00	9,617.60	18.6%	

CENTER ROAD SCHOOL											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CRS	51128	CUSTODIAL/MAINTENANCE SALARIES	90850261	CRS CLEANING OF BUILDINGS	165,875.06	164,800.55	167,190.40	167,190.40	-		
				Total 51128	165,875.06	164,800.55	167,190.40	167,190.40	-	0.0%	
CRS	51132	CUSTODIAL/MAINTENANCE OT SALARY	90850261	CRS CLEANING OF BUILDINGS	19,556.49	9,727.96	8,160.00	8,160.00	-		
				Total 51132	19,556.49	9,727.96	8,160.00	8,160.00	-	0.0%	
CRS	51133	SECRETARIAL O/T	90825240	CRS GENERAL PRINCIPAL OFFICE	-	-	100.00	200.00	100.00		Funds to support secretary to stay for unforeseen circumstances, upping from \$100 based on 22/23 current needs
CRS	51133	SECRETARIAL O/T	90825100	CRS GENERAL INSTRUCTION	2,659.44	3,255.80	989.10	3,000.00	2,010.90		6 days (3/secretary) Based on prior usage
				Total 51133	2,659.44	3,255.80	1,089.10	3,200.00	2,110.90	193.8%	
CRS	51152	SUBSTITUTE TEACHERS	90825100	CRS GENERAL INSTRUCTION	237.96	462.99	-	-	-		
				Total 51152	237.96	462.99	-	-	-	0.0%	
CRS	53339	OTHER PROF & TECH SERVICES	90823213	CRS HEALTH SERVICES	21.00	160.00	160.00	300.00	140.00		Training required for State mandate for EpiPens (4 staff members) increase in fee to \$75.00 per staff
CRS	53339	OTHER PROF & TECH SERVICES	90829100	CRS MUSIC INSTRUCTION	-	-	150.00	150.00	-		Piano accompanist
				Total 53339	21.00	160.00	310.00	450.00	140.00	45.2%	
CRS	54350	REPAIR NON-INSTRUCTIONAL EQUIP	90823213	CRS HEALTH SERVICES	114.00	82.89	125.00	125.00	-		Annual calibration of audiometer as required by CT state law
				Total 54350	114.00	82.89	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		1,030.00	660.00	660.00	-		3 Yamaha piano tunings, twice a year
CRS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90829100	CRS MUSIC INSTRUCTION	895.00	-	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	585.06	183.07	585.06	500.00	(85.06)		Monies budgeted to cover unanticipated costs associated with repairs of instructional equipment.
				Total 54351	1,480.06	1,213.07	1,770.06	1,685.00	(85.06)	-4.8%	

CENTER ROAD SCHOOL											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CRS	55020	EMPLOYEE TRAVEL	90823213	CRS HEALTH SERVICES	-	3.39	100.00	100.00	-		Funds professional development activities, CPR renewal, and licenses
CRS	55020	EMPLOYEE TRAVEL	90825221	CRS GENERAL OPERATIONS	-	-	50.00	100.00	50.00		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	-	3.39	225.00	275.00	50.00	22.2%	
CRS	55500	PRINTING & BINDING	90825100	CRS GENERAL INSTRUCTION	2,781.89	2,826.74	3,500.00	3,500.00	-		Monies used to purchase student agendas & folders, print envelopes, PBIS posters, Parent handbook, Poster maker ink/paper
				Total 55500	2,781.89	2,826.74	3,500.00	3,500.00	-	0.0%	
CRS	55650	CONFERENCE FEES & MEMBERSHIP	90825240	CRS GENERAL SCHOOL PRINCIPAL OFFICE	-	89.00	600.00	600.00	-		Membership to CAS, NASSP, ASCD and PD conference opportunities
CRS	55650	CONFERENCE FEES & MEMBERSHIP	90823213	CRS HEALTH SERVICES	-	100.00	500.00	500.00	-		Includes membership National Association of School Nurses
				Total 55650	-	189.00	1,100.00	1,100.00	-	0.0%	
CRS	55920	FIELD & ATHLETIC TRIPS	90825100	CRS GENERAL INSTRUCTION	-	149.11	3,930.48	4,162.38	231.90		Funds for field trip buses, grade 5 to VCMS, \$655.08 per grade level (5.9% increase per budget handbook)
				Total 55920	-	149.11	3,708.00	4,162.38	454.38	12.3%	
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	-	107.03	110.00	110.00	-		Supports the purchase of manuals related to school nurse practice
CRS	56420	LIBRARY BOOKS & PERIODICALS	90834222	CRS LIBRARY	4,798.27	5,908.58	6,000.00	5,000.00	(1,000.00)		Funds new books to align with curriculum, equity readalouds and student interests and periodical subscriptions
				Total 56420	4,798.27	6,015.61	6,280.00	5,280.00	(1,000.00)	-15.9%	
CRS	56440	INSTRUCTIONAL SUPPLIES	90821100	CRS ART INSTRUCTION	6,664.76	6,221.09	6,700.00	6,500.00	(200.00)		Instructional materials such as clay, paint, crayons, glue, etc.
CRS	56440	INSTRUCTIONAL SUPPLIES	90825100	CRS GENERAL INSTRUCTION	19,944.78	13,189.50	10,000.00	10,000.00	-		Instructional supply monies to be transferred to instructional areas as needed, \$250/classroom teacher, instructional texts, classroom library bins, smart pals, colored paper, crayons, dry erase boards, glue sticks. Increase in total to account for rising prices on classroom materials
CRS	56440	INSTRUCTIONAL SUPPLIES	90824100	CRS HEALTH EDUCATION INSTUCTION	199.67	341.60	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	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CRS	56440	INSTRUCTIONAL SUPPLIES	90829100	CRS MUSIC INSTRUCTION	1,864.19	1,580.23	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	90833100	CRS ESL LANGUAGE ARTS INSTRUCTION	1,977.50	-	-	-	-		Moved to LSS
CRS	56440	INSTRUCTIONAL SUPPLIES	90834222	CRS LIBRARY	1,558.85	1,583.98	1,600.00	1,600.00	-		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	1,025.44	498.59	750.00	750.00	-		Minimal funds to purchase supplies for pre-school instruction, 3 classrooms
CRS	56440	INSTRUCTIONAL SUPPLIES	90847120	CRS SPECIAL EDUCATION INSTRUCTION	3,040.78	2,987.96	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	1,904.28	1,238.18	1,500.00	1,500.00	-		Monies to purchase equipment and materials for physical education instruction
				Total 56440	38,180.25	27,641.13	25,550.00	25,350.00	(200.00)	-0.8%	
CRS	56900	OTHER SUPPLIES & MATERIALS	90821100	CRS ART INSTRUCTION	831.11	878.20	900.00	900.00	-		Ink cartridges and materials for displays, increased to include students taught by itinerant staff
CRS	56900	OTHER SUPPLIES & MATERIALS	90823213	CRS HEALTH SERVICES	1,024.61	912.84	1,100.00	1,265.00	165.00		Health Office Supplies, reflects anticipated price increase
CRS	56900	OTHER SUPPLIES & MATERIALS	90825100	CRS GENERAL INSTRUCTION	4,507.19	6,423.90	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	279.52	849.78	600.00	900.00	300.00		Covers additional supplies needed for band students and second music classroom, white board requested for band room to enhance instruction
CRS	56900	OTHER SUPPLIES & MATERIALS	90829100	CRS MUSIC INSTRUCTION		492.20	250.00	250.00	-		Band folders for all instrumental band students
CRS	56900	OTHER SUPPLIES & MATERIALS	90834222	CRS LIBRARY	209.71	-	500.00	500.00	-		Supports purchasing of labels
CRS	56900	OTHER SUPPLIES & MATERIALS	90857100	CRS PHYSICAL EDUCATION INSTRUCTION	18.24	-	250.00	250.00	-		Supports purchasing of Safety Patrol visors, fitness certificates; mileage club materials
CRS	56900	OTHER SUPPLIES & MATERIALS	90860100	CRS COMPUTER SCIENCES	1,200.62	1,721.66	2,000.00	1,500.00	(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	11,707.67	13,521.73	14,000.00	16,000.00	2,000.00		Central Supply: Sticky chart paper, parent engagement event materials & food, erasers, markers, post its, book bags - Increased pricing
				Total 56900	19,778.67	24,800.31	23,600.00	25,565.00	1,965.00	8.3%	

CENTER ROAD SCHOOL											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CRS	57850	NEW INSTRUCTIONAL EQUIPMENT	90825240	CRS GENERAL INSTRUCTION	7,429.46	5,000.00	5,000.00	5,000.00	-		new rugs and additional furniture as needed in classroom spaces
				Total 57850	7,429.46	5,000.00	5,000.00	5,000.00	-	0.0%	
CRS	57854	NEW INSTRUCTIONAL EQUIPMENT	90825100	CRS GENERAL INSTRUCTION	-	3,044.52	-	-	-		
				Total 57854	-	3,044.52	-	-	-	0.0%	
CRS	57856	REPLACE NON-INSTRUCTION EQUIPMENT	90823213	CRS GENERAL INSTRUCTION	-	308.00	-	-	-		
				Total 57856	-	308.00	-	-	-	0.0%	
				Total CENTER ROAD SCHOOL	3,235,153.02	2,874,953.46	2,889,027.22	2,828,429.51	(60,597.71)	-2.10%	

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

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

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
51000	Salaries and Wages										
51112	PRINCIPALS & SUPERVISORS	138,101	138,101	141,175	141,175	145,923	145,923	154,480	157,159	2,679	1.7%
51113	CLASSROOM TEACHERS	1,100,394	1,105,578	1,159,578	1,152,712	1,309,142	1,304,219	1,362,065	1,260,879	(101,186)	-7.4%
51114	SPECIAL EDUCATION PERSONNEL	184,853	241,492	193,432	263,570	267,072	258,299	277,488	285,468	7,980	2.9%
51117	COACHING	1,080	450	1,080	-	1,080	-	1,080	1,080	-	0.0%
51121	STUDENT ACTIVITY-SALARY STIPEN	3,926	4,029	3,926	2,775	3,937	3,483	5,025	5,355	330	6.6%
51124	HOURLY NON AFFILIATED	20,425	-	-	-	-	-	-	-	-	0.0%
51125	LIBRARIAN & ASSISTANTS SALARY	33,510	21,960	22,284	22,381	22,730	23,695	23,184	-	(23,184)	-100.0%
51126	SECRETARIES - SALARIES	45,008	32,237	33,510	34,063	35,559	33,587	36,267	36,267	-	0.0%
51127	NURSES - SALARY	106,954	44,050	48,117	50,629	50,374	67,652	51,382	62,500	11,118	21.6%
51128	CUSTODIAL/MAINTENANCE SALARIES	4,080	114,520	106,954	108,161	113,506	109,478	115,794	115,794	-	0.0%
51132	CUSTODIAL/MAINTENANCE OT SALAR	1,000	1,526	4,080	10,587	4,080	5,083	4,080	4,080	-	0.0%
51133	SECRETARIAL OT	7,282	-	500	-	100	892	100	100	-	0.0%
51157	CLERICAL SALARIES	-	5,728	7,282	3,938	6,875	6,026	7,405	8,415	1,010	13.6%
51158	TEMPORARY/CUSTODIAL SALARY	500	-	-	-	-	-	-	-	-	0.0%
TOTAL:	Salaries and Wages	1,647,113	1,709,671	1,721,918	1,789,991	1,960,377	1,958,338	2,038,350	1,937,097	(101,253)	-5.0%
53000	Professional and Technical Services										
53321	INSTRUCTIONAL SERVICES - BOE	-	-	-	-	-	-	-	-	-	0.0%
53339	OTHER PROF & TECH SERVICES BOE	310	113	310	19	310	150	310	450	140	45.2%
TOTAL:	Professional and Technical Services	310	113	310	19	310	150	310	450	140	45.2%
54000	Property Services										
54350	REPAIR NON-INSTRUCTIONAL EQUIP	125	-	125	114	125	83	125	125	-	0.0%
54351	REPAIR INSTRUCTIONAL EQUIPMENT	430	330	430	250	430	250	430	430	-	0.0%
TOTAL:	Property Services	555	330	555	364	555	333	555	555	-	0.0%

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

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

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
55000	Other Purchased Services										
	Pupil Transportation										
55920	FIELD & ATHLETIC TRIPS	1,854	504	1,854	144	1,854	151	1,965	2,081	116	5.9%
	Purchased Services										
55020	EMPLOYEE TRAVEL	275	105	350	121	350	181	350	350	-	0.0%
55500	PRINTING & BINDING	2,500	2,255	1,500	1,145	1,500	1,239	1,500	1,500	-	0.0%
55650	CONFERENCE FEES & MEMBERSHIP	1,100	717	1,100	-	1,100	456	1,100	1,100	-	0.0%
TOTAL:	Other Purchased Services Insurance	5,729	3,581	4,804	1,410	4,804	2,027	4,915	5,031	116	2.4%
56000	Supplies and Materials										
	Books and Periodicals										
56420	LIBRARY BOOKS	4,220	3,978	4,220	3,962	4,220	4,159	4,220	3,220	(1,000)	-23.7%
	General Supplies										
56440	INSTRUCTIONAL SUPPLIES	16,025	18,376	16,025	14,819	19,775	19,491	18,275	18,675	400	2.2%
56900	OTHER SUPPLIES & MATERIALS	13,017	12,720	13,342	13,115	13,342	12,764	13,342	13,937	595	4.5%
TOTAL:	Supplies and Materials	33,262	35,073	33,587	31,896	37,337	36,414	35,837	35,832	(5)	0.0%
57000	Capital Outlay										
57852	REPLACE INSTRUCTIONAL EQUIP	1,500	1,252	1,500	1,331	1,500	1,399	1,500	1,500	-	0.0%
57854	NON-INSTRUCTIONAL EQUIPMENT	500	302	500	403	500	498	500	500	-	0.0%
57856	REPLACE NON-INSTRUCTION EQUIP	2,500	2,200	3,300	3,235	3,300	7,702	3,300	3,300	-	0.0%
TOTAL:	Capital Outlay	4,500	3,754	5,300	4,969	5,300	9,599	5,300	5,300	-	0.0%
TOTAL:	LAKE STREET SCHOOL	1,691,469	1,752,522	1,766,474	1,828,649	2,008,683	2,006,860	2,085,268	1,984,265	(101,002)	-4.84%

LAKE STREET SCHOOL											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
LSS	51112	PRINCIPALS & SUPERVISORS	90925240	LSS GENERAL PRINCIPAL OFFICE	141,175.06	145,923.18	154,480.00	157,159.00	2,679.00		
				Total 51112	141,175.06	145,923.18	154,480.00	157,159.00	2,679.00	1.7%	
LSS	51113	CLASSROOM TEACHERS	90925100	LSS GENERAL INSTRUCTION	791,957.17	814,770.31	856,136.00	836,694.00	(19,442.00)		
LSS	51113	CLASSROOM TEACHERS	90930100	LSS READING INSTRUCTION	158,349.88	187,480.02	194,516.00	98,717.00	(95,799.00)		Moved to Alliance Grant
LSS	51113	CLASSROOM TEACHERS	90921100	LSS ART INSTRUCTION	56,519.06	58,630.00	60,786.00	63,056.00	2,270.00		
LSS	51113	CLASSROOM TEACHERS	90929100	LSS MUSIC INSTRUCTION	71,064.24	73,886.54	76,768.00	83,509.40	6,741.40		
LSS	51113	CLASSROOM TEACHERS	90933100	CRS ESL LANGUAGE ARTS INSTRUCT	-	91,659.10	93,033.00	94,429.00	1,396.00		
LSS	51113	CLASSROOM TEACHERS	90957100	LSS PHYSICAL EDUCATION INSTRUC	74,822.02	77,793.04	80,826.00	84,474.00	3,648.00		
				Total 51113	1,152,712.37	1,304,219.01	1,362,065.00	1,260,879.40	(101,185.60)	-7.4%	
LSS	51114	SPECIAL EDUCATION PERSONNEL	90947120	LSS SPECIAL EDUCATION INSTRUCT	263,570.14	258,299.44	\$ 277,488.00	\$ 285,468.00	\$ 7,980.00		
				Total 51114	263,570.14	258,299.44	277,488.00	285,468.00	\$ 7,980.00	2.9%	
LSS	51117	COACHING	90956320	LSS INTRAMURAL SPORTS	-	-	1,080.00	1,080.00	-		Bowling, basketball, floor hockey, indoor soccer
				Total 51117	-	-	1,080.00	1,080.00	-	0.0%	
LSS	51121	STIPENDS	90925320	LSS STUDENT ACTIVITY STIPENDS	2,775.00	1,061.00	1,500.00	1,500.00	-		Webmaster
LSS	51121	STIPENDS	90925320	LSS STUDENT ACTIVITY STIPENDS		660.00	1,542.00	1,542.00	-		Enrichment clubs (2 positions at \$771 each)
LSS	51121	STIPENDS	90925320	LSS STUDENT ACTIVITY STIPENDS		550.00	771.00	771.00	-		Homework Club (1 position at \$771)
LSS	51121	STIPENDS	90925320	LSS STUDENT ACTIVITY STIPENDS		1,212.00	1,212.00	1,542.00	330.00		Lego League (2 positions at \$771 each)
				Total 51121	2,775.00	3,483.00	5,025.00	5,355.00	330.00	6.6%	
LSS	51125	LIBRARIAN & ASSISTANTS SALARY	90934222	LSS LIBRARY	22,381.25	23,695.33	23,184.38	-	(23,184.38)		REDUCTION IN FORCE
				Total 51125	22,381.25	23,695.33	23,184.38	-	(23,184.38)	-100.0%	
LSS	51126	SECRETARIES - SALARIES	90925100	LSS GENERAL INSTRUCTION	34,062.84	33,587.42	36,267.00	36,267.00	-		
				Total 51126	34,062.84	33,587.42	36,267.00	36,267.00	-	0.0%	
LSS	51127	NURSES - SALARY	90923213	LSS HEALTH SERVICES	50,629.02	67,652.22	51,382.40	62,500.00	11,117.60		NEW CONTRACT
				Total 51127	50,629.02	67,652.22	51,382.40	62,500.00	11,117.60	21.6%	
LSS	51128	CUSTODIAL/MAINTENANCE SALARIES	90950261	LSS CLEANING OF BUILDINGS	108,160.70	109,477.87	115,793.60	115,793.60	-		
				Total 51128	108,160.70	109,477.87	115,793.60	115,793.60	-	0.0%	

LAKE STREET SCHOOL											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
LSS	51132	CUSTODIAL/MAINTENANCE OT SALAR	90950261	LSS CLEANING OF BUILDINGS	10,587.27	5,082.69	4,080.00	4,080.00	-		
				Total 51132	10,587.27	5,082.69	4,080.00	4,080.00	-	0.0%	
LSS	51133	SECRETARIAL O/T	90925240	LSS GENERAL SCHOOL PRINCIPAL OFFICE	-	891.86	100.00	100.00	-		Funds to support secretary to stay for unforeseen circumstances
				Total 51133	-	891.86	100.00	100.00	-	0.0%	
LSS	51157	OFFICE CLERK	90925240	LSS GENERAL SCHOOL PRINCIPAL OFFICE	3,937.50	6,025.50	7,405.00	8,415.00	1,010.00		To support secretary and school
				Total 51157	3,937.50	6,025.50	7,405.00	8,415.00	1,010.00	13.6%	
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	19.00	-	160.00	300.00	140.00		Training required for State mandate for EpiPens (4 staff members) increase in fee to \$75.00 per staff
				Total 53339	19.00	150.00	310.00	450.00	140.00	45.2%	
LSS	54350	REPAIR NON-INSTRUCTIONAL EQUIP	90923213	LSS HEALTH SERVICES	114.00	82.89	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	114.00	82.89	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	250.00	250.00	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	250.00	250.00	430.00	430.00	-	0.0%	
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	121.31	181.09	250.00	250.00	-		Serves to reimburse staff travel due to meeting/conference attendance
				Total 55020	121.31	181.09	350.00	350.00	-	0.0%	
LSS	55500	PRINTING & BINDING	90925100	LSS GENERAL INSTRUCTION	1,144.57	1,238.71	1,500.00	1,500.00	-		Monies used to purchase student agendas, print SW-PBIS items
				Total 55500	1,144.57	1,238.71	1,500.00	1,500.00	-	0.0%	

LAKE STREET SCHOOL											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
LSS	55650	CONFERENCE FEES & MEMBERSHIP	90925240	LSS GENERAL SCHOOL PRINCIPAL OFFICE	-	456.00	600.00	600.00	-		Participation in CAS activities, Staff book study, and professional learning resources
LSS	55650	CONFERENCE FEES & MEMBERSHIP	90923213	LSS HEALTH SERVICES	-	-	500.00	500.00	-		Includes \$140 National Association of School Nurse Membership
				Total 55650	-	456.00	1,100.00	1,100.00	-	0.0%	
LSS	55920	FIELD & ATHLETIC TRIPS	90925100	LSS GENERAL INSTRUCTION	143.65	150.83	1,965.24	2,081.19	115.95		School Field Trips -\$300 per grade level K-5; 5.9% increase per budget handbook, Grade 5 bus to VCMS
				Total 55920	143.65	150.83	1,965.24	2,081.19	115.95	5.9%	
LSS	56420	LIBRARY BOOKS & PERIODICALS	90921100	LSS ART INSTRUCTION	136.62	164.22	170.00	170.00	-		Subscriptions for various art related periodicals
LSS	56420	LIBRARY BOOKS & PERIODICALS	90923213	LSS HEALTH SERVICES	-	48.64	50.00	50.00	-		Supports the purchase of manuals related to school nurse practice
LSS	56420	LIBRARY BOOKS & PERIODICALS	90934222	LSS LIBRARY	3,824.93	3,945.75	4,000.00	3,000.00	(1,000.00)		Purchase online library books, subscription to various periodicals
				Total 56420	3,961.55	4,158.61	4,220.00	3,220.00	(1,000.00)	-23.7%	
LSS	56440	INSTRUCTIONAL SUPPLIES	90921100	LSS ART INSTRUCTION	3,125.72	3,180.90	3,200.00	3,200.00	-		Instructional materials such as clay, paint, crayons, glue, etc.
LSS	56440	INSTRUCTIONAL SUPPLIES	90924100	LSS HEALTH EDUCATION INSTRUCTION	245.36	573.18	600.00	600.00	-		School climate books/periodicals (antibullying, conflict resolution, anger management)
LSS	56440	INSTRUCTIONAL SUPPLIES	90925100	LSS GENERAL INSTRUCTION	7,475.87	4,427.00	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		4,427.59	3,000.00	3,400.00	400.00		Supplemental resource materials, \$250 per classroom, Gr. k-5 (12 classes) Purchase of high interest low level books for struggling readers
LSS	56440	INSTRUCTIONAL SUPPLIES	90929100	LSS MUSIC INSTRUCTION	1,032.59	1,184.24	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	-	1,972.80	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); moved from CRS in FY22
LSS	56440	INSTRUCTIONAL SUPPLIES	90947120	LSS SPECIAL EDUCATION INSTRUCTION	2,169.18	2,750.00	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	770.77	975.41	1,000.00	1,000.00	-		PE equipment, other supplies related to the curriculum
				Total 56440	14,819.49	19,491.12	18,275.00	18,675.00	400.00	2.2%	

LAKE STREET SCHOOL											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
LSS	56900	OTHER SUPPLIES & MATERIALS	90921100	LSS ART INSTRUCTION	430.93	401.70	500.00	500.00	-		materials for displays
LSS	56900	OTHER SUPPLIES & MATERIALS	90923213	LSS HEALTH SERVICES	-	695.76	700.00	805.00	105.00		Health Office Supplies, reflects anticipated price increase
LSS	56900	OTHER SUPPLIES & MATERIALS	90925100	LSS GENERAL INSTRUCTION	3,474.37	3,136.95	3,500.00	3,500.00	-		General school supplies, PBIS materials
LSS	56900	OTHER SUPPLIES & MATERIALS	90934222	LSS LIBRARY	697.06	699.39	700.00	700.00	-		Binding materials, various supplies to support media center
LSS	56900	OTHER SUPPLIES & MATERIALS	90957100	LSS PHYSICAL EDUCATION INSTRUCTION	164.41	291.59	292.00	292.00	-		Pride Patrol visors, fitness certificates, mileage club materials
LSS	56900	OTHER SUPPLIES & MATERIALS	90960100	LSS COMPUTER SCIENCES INSTRUCTION	712.90	560.53	650.00	650.00	-		Headphones, mice, cables
LSS	56900	OTHER SUPPLIES & MATERIALS	90967240	LSS CENTRAL SUPPLIES	7,635.48	6,978.10	7,000.00	7,490.00	490.00		Office supplies and copier paper. Reflects price increases
				Total 56900	13,115.15	12,764.02	13,342.00	13,937.00	595.00	4.5%	
LSS	57852	REPLACE INSTRUCTIONAL EQUIPMENT	90929100	LSS MUSIC INSTRUCTION	1,330.96	1,398.88	1,500.00	1,500.00	-		Replace classroom instruments
				Total 57852	1,330.96	1,398.88	1,500.00	1,500.00	-	0.0%	
LSS	57856	REPLACE NON-INSTRUCTION EQUIPMENT	90925100	LSS GENERAL INSTRUCTION	3,235.24	7,701.86	3,300.00	3,300.00	-		Student desks, tables and chairs; replace K-2 carpets annually on a rotating basis
				Total 57856	3,235.24	7,701.86	3,300.00	3,300.00	-	0.0%	
LSS	57854	NEW NON-INSTRUCTION EQUIPMENT	90957100	LSS PHYSICAL EDUCATION INSTRUCTION	403.07	498.33	500.00	500.00	-		New recess equipment
				Total 57854	403.07	498.33	500.00	500.00	-	0.0%	
				Total LAKE STREET SCHOOL	1,828,649.14	2,006,859.86	2,085,267.62	1,984,265.19	(101,002.43)	-4.84%	

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

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

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
51000	Salaries and Wages										
51112	PRINCIPALS & SUPERVISORS	136,303	138,101	141,175	132,406	137,043	137,043	148,384	154,016	5,632	3.8%
51113	CLASSROOM TEACHERS	1,214,433	1,213,129	1,236,975	1,182,641	1,177,039	1,162,721	1,206,263	1,345,343	139,080	11.5%
51114	SPECIAL EDUCATION PERSONNEL	207,856	209,343	215,189	215,189	221,447	201,753	207,301	213,498	6,197	3.0%
51117	COACHING	-	-	1,825	1,150	1,825	1,375	1,500	1,500	-	0.0%
51121	STUDENT ACTIVITY-SALARY STIPEN	3,616	3,616	3,616	1,801	4,166	6,567	7,338	7,668	330	4.5%
51125	LIBRARIAN & ASSISTANTS SALARY	20,425	21,941	22,284	22,284	22,730	22,730	23,184	23,184	-	0.0%
51126	SECRETARIES - SALARIES	32,509	32,561	33,510	34,270	35,559	38,678	36,267	36,267	-	0.0%
51127	NURSES - SALARY	47,444	49,727	50,722	51,064	51,737	51,737	52,771	62,500	9,729	18.4%
51128	CUSTODIAL/MAINTENANCE SALARIES	104,104	104,783	105,539	112,736	113,506	113,207	115,794	115,794	-	0.0%
51132	CUSTODIAL/MAINTENANCE OT SALAR	2,040	2,486	2,040	2,740	2,500	1,997	2,500	2,500	-	0.0%
51133	SECRETARIAL OT	1,000	-	500	97	300	623	300	300	-	0.0%
51152	SUBSTITUTE TEACHERS	-	-	-	40	-	1,082	-	-	-	0.0%
51157	CLERICAL SALARIES	7,134	4,605	6,875	6,392	8,653	6,933	9,019	9,425	406	4.5%
TOTAL:	Salaries and Wages	1,776,864	1,780,290	1,820,251	1,762,811	1,776,503	1,746,446	1,810,621	1,971,995	161,374	8.9%
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	160	36	1,660	21	2,160	-	2,000	2,800	800	40.0%
TOTAL:	Professional and Technical Services	260	36	1,760	21	2,260	-	2,100	2,900	800	38.1%
54000	Property Services										
54350	REPAIR NON-INSTRUCTIONAL EQUIP	125	-	125	114	125	83	125	125	-	0.0%
54351	REPAIR INSTRUCTIONAL EQUIPMENT	760	220	760	449	760	250	760	270	(490)	-64.5%
TOTAL:	Property Services	885	220	885	563	885	333	885	395	(490)	-55.4%

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

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

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
55000	Other Purchased Services										
	Pupil Transportation										
55920	FIELD & ATHLETIC TRIPS	2,160	1,892	2,020	-	2,077	1,967	2,202	2,332	130	5.9%
	Purchased Services										
55020	EMPLOYEE TRAVEL	200	-	250	-	250	-	250	150	(100)	-40.0%
55500	PRINTING & BINDING	3,000	2,957	3,000	2,778	3,000	2,421	3,000	5,000	2,000	66.7%
55650	CONFERENCE FEES & MEMBERSHIP	1,100	443	1,100	-	1,100	-	1,100	1,500	400	36.4%
TOTAL:	Other Purchased Services Insurance	6,460	5,292	6,370	2,778	6,427	4,388	6,552	8,982	2,430	37.1%
56000	Supplies and Materials										
	Books and Periodicals										
56420	LIBRARY BOOKS	4,170	4,147	4,170	4,164	4,170	4,162	4,170	3,100	(1,070)	-25.7%
	General Supplies										
56440	INSTRUCTIONAL SUPPLIES	15,250	17,438	16,150	16,449	16,150	13,587	16,150	16,150	-	0.0%
56900	OTHER SUPPLIES & MATERIALS	14,930	47,967	14,930	13,833	16,180	15,605	16,180	16,393	213	1.3%
TOTAL:	Supplies and Materials	34,350	69,552	35,250	34,446	36,500	33,353	36,500	35,643	(857)	-2.3%
57000	Capital Outlay										
57811	FURNISHINGS	-	-	2,500	2,460	5,000	2,556	2,500	5,000	2,500	100.0%
57850	NEW INSTRUCTIONAL EQUIPMENT	400	400	400	400	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	1,872	1,620	1,551	1,800	1,004	1,500	1,500	-	0.0%
TOTAL:	Capital Outlay	2,020	2,272	4,520	4,410	7,400	11,960	4,600	14,900	10,300	223.9%
TOTAL:	MAPLE STREET SCHOOL	1,820,839	1,857,662	1,869,036	1,805,029	1,829,975	1,796,479	1,861,258	2,034,815	173,557	9.32%

MAPLE STREET SCHOOL											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
MSS	51112	PRINCIPALS & SUPERVISORS	90425240	MSS GENERAL SCHOOL PRIN OFFICE	132,406.04	137,043.14	148,324.00	154,016.00	5,692.00		
				Total 51112	132,406.04	137,043.14	148,324.00	154,016.00	5,692.00	3.8%	
MSS	51113	CLASSROOM TEACHERS	90425100	MSS GENERAL SCHOOL INSTRUCTION	984,619.92	956,968.87	992,518.00	1,118,254.00	125,736.00		
MSS	51113	CLASSROOM TEACHERS	90430100	MSS READING INSTRUCTION	-	-	-	-	-		
MSS	51113	CLASSROOM TEACHERS	90421100	MSS ART INSTRUCTION	56,519.06	58,630.00	60,786.00	68,157.00	7,371.00		
MSS	51113	CLASSROOM TEACHERS	90429100	MSS MUSIC INSTRUCTION	74,120.28	77,063.74	80,069.00	83,250.20	3,181.20		
MSS	51113	CLASSROOM TEACHERS	90457100	MSS PHYSICAL EDUCATION INSTRU	67,382.12	70,058.04	72,790.00	75,682.00	2,892.00		
				Total 51113	1,182,641.38	1,162,720.65	1,206,163.00	1,345,343.20	139,180.20	11.5%	
MSS	51114	SPECIAL EDUCATION PERSONNEL	90447120	MSS SPECIAL EDUCATION INSTRUCT	215,189.00	201,752.98	207,301.00	213,498.00	6,197.00		
				Total 51114	215,189.00	201,752.98	207,301.00	213,498.00	6,197.00	3.0%	
MSS	51117	COACHING	90456320	MSS INTRAMURAL SPORTS	1,150.00	1,375.00	1,500.00	1,500.00	-		Continue intramural activities
				Total 51117	1,150.00	1,375.00	1,500.00	1,500.00	-	0.0%	
MSS	51121	STIPENDS	90425320	MSS STUDENT ACTIVITY STIPENDS	1,801.00	3,283.50	4,626.00	4,626.00	-		Homework Club, Mural Club, Fitness Club, Writing Club, Enrichment Club (2)
MSS	51121	STIPENDS	90425320	MSS STUDENT ACTIVITY STIPENDS		3,283.50	2,712.00	3,042.00	330.00		Lego league (2) \$771, Webmaster \$1,500
				Total 51121	1,801.00	6,567.00	7,338.00	7,668.00	330.00	4.5%	
MSS	51125	LIBRARIAN & ASSISTANTS SALARY	90434222	MSS LIBRARIES	22,284.06	22,729.86	23,184.38	23,184.38	-		
				Total 51125	22,284.06	22,729.86	23,184.38	23,184.38	-	0.0%	
MSS	51126	SECRETARIES - SALARIES	90425100	MSS GENERAL SCHOOL INSTRUCTION	34,270.22	38,677.53	36,267.00	36,267.00	-		
				Total 51126	34,270.22	38,677.53	36,267.00	36,267.00	-	0.0%	
MSS	51127	NURSES - SALARY	90423213	MSS HEALTH SERVICES	51,064.11	51,736.69	52,771.17	62,500.00	9,728.83		
				Total 51127	51,064.11	51,736.69	52,771.17	62,500.00	9,728.83	18.4%	
MSS	51128	CUSTODIAL/MAINTENANCE SALARIES	90450261	MSS CLEANING OF BUILDINGS	112,735.91	113,206.94	115,793.60	115,793.60	-		
				Total 51128	112,735.91	113,206.94	115,793.60	115,793.60	-	0.0%	
MSS	51132	CUSTODIAL/MAINTENANCE OT SALARY	90450261	MSS CLEANING OF BUILDINGS	2,740.13	1,996.91	2,500.00	2,500.00	-		
				Total 51132	2,740.13	1,996.91	2,500.00	2,500.00	-	0.0%	
MSS	51133	SECRETARIAL O/T	90425100	MSS GENERAL SCHOOL INSTRUCTION	97.30	623.45	300.00	300.00	-		Funds to support secretary to stay for unforeseen circumstances
				Total 51133	97.30	623.45	300.00	300.00	-	0.0%	

MAPLE STREET SCHOOL											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
MSS	51152	SUBSTITUTE TEACHERS	90425100	MSS GENERAL SCHOOL INSTRUCTION	39.66	1,081.93	-	-	-		
				Total 51152	39.66	1,081.93	-	-	-	0.0%	
MSS	51157	OFFICE CLERK	90425240	MSS GENERAL SCHOOL PRINCIPAL OFFICE	6,391.77	6,933.49	9,019.00	9,424.80	405.80		To support secretary and school
				Total 51157	6,391.77	6,933.49	9,019.00	9,424.80	405.80	4.5%	
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	21.00	-	160.00	300.00	140.00		Training required for State mandate for EpiPen's (4 staff members) increase in fee to \$75.00 per staff
MSS	53339	OTHER PROFESSIONAL AND TECH	90425100	MSS GENERAL SCHOOL INSTRUCTION	-	-	2,000.00	2,500.00	500.00		Food, prizes, supplies for family engagement events
				Total 53339	21.00	-	2,160.00	2,800.00	640.00	29.6%	
MSS	54350	REPAIR NON-INSTRUCTIONAL EQUIP	90423213	MSS HEALTH SERVICES	114.00	82.89	125.00	125.00	-		Annual calibration of audiometer as required by CT state law
				Total 54350	114.00	82.89	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	90425100	MSS GENERAL SCHOOL INSTRUCTION	-	-	250.00	-	(250.00)		Repair instructional equipment
MSS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90429100	MSS MUSIC INSTRUCTION	448.90	250.00	440.00	220.00	(220.00)		reduced to 1 tuning per year
MSS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90429100	MSS MUSIC INSTRUCTION		-	20.00	-	(20.00)		Repair of general musical instruments and equipment
				Total 54351	448.90	250.00	760.00	270.00	(490.00)	-64.5%	
MSS	55020	EMPLOYEE TRAVEL	90423213	MSS HEALTH SERVICES	-	-	100.00	100.00	-		Funds professional development activities, CPR renewal, and licenses
MSS	55020	EMPLOYEE TRAVEL	90425221	MSS GENERAL SCHOOL PROG SUPPORT	-	-	150.00	50.00	(100.00)		Less travel due to online learning
				Total 55020	-	-	250.00	150.00	(100.00)	-40.0%	
MSS	55500	PRINTING & BINDING	90425100	MSS GENERAL SCHOOL INSTRUCTION	2,778.18	2,420.92	3,000.00	5,000.00	2,000.00		Steps and Decals from Minuteman Printing
				Total 55500	2,778.18	2,420.92	3,000.00	5,000.00	2,000.00	66.7%	
MSS	55650	CONFERENCE FEES & MEMBERSHIP	90425240	MSS GENERAL SCHOOL PRINCIPAL OFFICE	-	-	600.00	1,000.00	400.00		Membership to CAS (CT Association of Schools) activities, ASCD spec ed conference, Teachers Pay Teachers School Account

MAPLE STREET SCHOOL											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
MSS	55650	CONFERENCE FEES & MEMBERSHIP	90423213	MSS HEALTH SERVICES	-	-	500.00	500.00	-		Includes \$140 National Association of School Nurse membership
				Total 55650	-	-	1,100.00	1,500.00	400.00	36.4%	
MSS	55920	FIELD & ATHLETIC TRIPS	90425100	MSS GENERAL SCHOOL INSTRUCTION	-	1,967.00	2,202.00	2,331.92	129.92		School Field Trips - \$300 per grade level + \$110 5th Grade bus to VCMS; 5.9% increase per budget handbook
				Total 55920	-	1,967.00	2,202.00	2,331.92	129.92	5.9%	
MSS	56420	LIBRARY BOOKS & PERIODICALS	90421100	MSS ART INSTRUCTION	170.00	164.95	170.00	100.00	(70.00)		Purchase periodical subscriptions and books
MSS	56420	LIBRARY BOOKS & PERIODICALS	90434222	MSS LIBRARIES	3,993.68	3,996.62	4,000.00	3,000.00	(1,000.00)		Purchase new library books, includes state books
				Total 56420	4,163.68	4,161.57	4,170.00	3,100.00	(1,070.00)	-25.7%	
MSS	56440	INSTRUCTIONAL SUPPLIES	90421100	MSS ART INSTRUCTION	3,600.00	3,175.43	3,600.00	3,600.00	-		Instructional supplies such as clay, paint, crayons, glue, etc.
MSS	56440	INSTRUCTIONAL SUPPLIES	90424100	MSS HEALTH EDUCATION INSTRUCTION	399.88	383.92	400.00	400.00	-		To support health and wellness instruction at all grades
MSS	56440	INSTRUCTIONAL SUPPLIES	90425100	MSS GENERAL SCHOOL INSTRUCTION	6,858.55	4,983.73	5,500.00	5,500.00	-		Teacher supplies \$250/year.
MSS	56440	INSTRUCTIONAL SUPPLIES	90429100	MSS MUSIC INSTRUCTION	1,374.59	1,199.24	1,200.00	1,200.00	-		For the purchase of instructional supplies for Chorus and General Music
MSS	56440	INSTRUCTIONAL SUPPLIES	90434222	MSS LIBRARIES	548.68	546.98	550.00	550.00	-		Die cuts, nutmeg books, audio materials, posters
MSS	56440	INSTRUCTIONAL SUPPLIES	90440120	MSS PRE-SCHOOL INSTRUCTION	-	-	500.00	500.00	-		Transition K instructional supplies
MSS	56440	INSTRUCTIONAL SUPPLIES	90447120	MSS SPECIAL EDUCATION INSTRUCTION	2,769.88	2,436.68	3,500.00	3,500.00	-		
MSS	56440	INSTRUCTIONAL SUPPLIES	90457100	MSS PHYSICAL EDUCATION INSTRUCTION	897.81	860.92	900.00	900.00	-		Instructional supplies for physical education classes
				Total 56440	16,449.39	13,586.90	16,150.00	16,150.00	-	0.0%	
MSS	56900	OTHER SUPPLIES & MATERIALS	90421100	MSS ART INSTRUCTION	499.54	476.53	500.00	500.00	-		Ink cartridges, materials for displays
MSS	56900	OTHER SUPPLIES & MATERIALS	90423213	MSS HEALTH SERVICES	703.16	693.98	950.00	1,093.00	143.00		Health Office Supplies, reflects anticipated price increase
MSS	56900	OTHER SUPPLIES & MATERIALS	90425100	MSS GENERAL SCHOOL INSTRUCTION	3,775.87	5,105.85	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	467.85	321.61	330.00	600.00	270.00		Covers the purchase of small instruments, materials for productions. Also add three different subscriptions (about \$470.00).
MSS	56900	OTHER SUPPLIES & MATERIALS	90434222	MSS LIBRARIES	999.74	999.63	1,000.00	1,000.00	-		Labels, book tape, digital camera, batteries
MSS	56900	OTHER SUPPLIES & MATERIALS	90457100	MSS PHYSICAL EDUCATION INSTRUCTION	98.57	200.00	200.00	200.00	-		Safety patrol vests and visors, fitness certificates. Need all new items.

MAPLE STREET SCHOOL											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
MSS	56900	OTHER SUPPLIES & MATERIALS	90460100	MSS COMPUTER INSTRUCTION	960.39	607.26	1,200.00	1,000.00	(200.00)		Cables, ear phones, microphones, mice (Grades 1 and 2)
MSS	56900	OTHER SUPPLIES & MATERIALS	90467240	MSS CENTRAL SUPPLIES	6,327.94	7,199.75	7,000.00	7,000.00	-		Office supplies and copier paper
				Total 56900	13,833.06	15,604.61	16,180.00	16,393.00	213.00	1.3%	
MSS	57811	FURNISHINGS	90425100	MSS GENERAL SCHOOL INSTRUCTION	2,459.59	2,555.64	2,500.00	5,000.00	2,500.00		Teacher Desks (3), Student Table and Chairs, Filing Cabinet, AC units (3)
				Total 57811	2,459.59	2,555.64	2,500.00	5,000.00	2,500.00	100.0%	
MSS	57850	NEW INSTRUCTIONAL EQUIPMENT	90457100	MSS PHYSICAL EDUCATION INSTRUCTION	400.00	600.00	600.00	600.00	-		Supplies for classroom recess equipment. Equipment for each class.
				Total 57850	400.00	600.00	600.00	600.00	-	0.0%	
MSS	57854	NON-INSTRUCTIONAL EQUIPM	90437261	MSS BUILDING MAINTENANCE	-	7,800.00	-	7,800.00	7,800.00		
				Total 57854	-	7,800.00	-	7,800.00	7,800.00	0.0%	
MSS	57856	REPLACE NON-INSTRUCTION EQUIP	90425100	MSS GENERAL SCHOOL INSTRUCTION	1,550.90	1,004.32	1,500.00	1,500.00	-		
				Total 57856	1,550.90	1,004.32	1,500.00	1,500.00	-	0.0%	
				Total MAPLE STREET SCHOOL	1,805,029.18	1,796,479.42	1,861,258.15	2,034,814.90	173,556.75	9.32%	

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

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

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
51000	Salaries and Wages										
51060	LONGEVITY	1,400	1,400	-	329	-	-	-	-	-	0.0%
51112	PRINCIPALS & SUPERVISORS	148,077	149,477	152,744	152,746	154,647	154,647	157,280	159,959	2,679	1.7%
51113	CLASSROOM TEACHERS	1,218,366	1,214,628	1,171,425	1,182,110	1,299,980	1,276,963	1,248,232	1,184,617	(63,615)	-5.1%
51114	SPECIAL EDUCATION PERSONNEL	152,654	241,804	156,281	164,792	158,143	161,825	165,879	170,104	4,225	2.5%
51117	COACHING	1,085	225	1,085	-	1,085	-	1,085	1,085	-	0.0%
51121	STUDENT ACTIVITY-SALARY STIPEN	5,437	5,437	6,230	1,500	6,122	7,668	7,338	7,668	330	4.5%
51125	LIBRARIAN & ASSISTANTS SALARY	27,602	29,687	30,114	30,209	22,115	21,572	22,558	-	(22,558)	-100.0%
51126	SECRETARIES - SALARIES	33,510	34,149	33,510	30,200	35,559	34,176	36,267	36,267	-	0.0%
51127	NURSES - SALARY	46,195	49,727	50,722	51,018	51,737	45,833	52,771	62,500	9,729	18.4%
51128	CUSTODIAL/MAINTENANCE SALARIES	106,954	108,287	106,954	115,069	113,506	115,075	115,794	115,794	-	0.0%
51132	CUSTODIAL/MAINTENANCE OT SALAR	8,670	1,298	8,670	1,067	8,670	1,548	8,670	5,500	(3,170)	-36.6%
51133	SECRETARIAL OT	1,000	-	500	-	100	-	100	100	-	0.0%
51157	CLERICAL SALARIES	6,930	7,376	7,068	-	7,068	6,429	7,610	8,415	805	10.6%
51159	TEMPORARY SALARIES	-	-	-	-	-	-	-	-	-	0.0%
TOTAL:	Salaries and Wages	1,757,880	1,843,495	1,725,303	1,729,041	1,858,730	1,825,735	1,823,584	1,752,009	(71,575)	-3.9%
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	38	160	21	160	-	160	300	140	87.5%
TOTAL:	Professional and Technical Services	280	38	280	21	280	-	280	420	140	50.0%
54000	Property Services										
54350	REPAIR NON-INSTRUCTIONAL EQUIP	575	-	575	314	575	533	625	625	-	0.0%
54351	REPAIR INSTRUCTIONAL EQUIPMENT	540	440	540	250	540	375	540	540	-	0.0%
TOTAL:	Property Services	1,115	440	1,115	564	1,115	908	1,165	1,165	-	0.0%

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

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

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
55000	Other Purchased Services										
	Pupil Transportation										
55920	FIELD & ATHLETIC TRIPS	2,100	2,094	1,910	-	1,910	1,108	2,025	3,144	1,119	55.3%
	Purchased Services										
55020	EMPLOYEE TRAVEL	225	39	300	93	200	103	200	200	-	0.0%
55500	PRINTING & BINDING	2,500	2,407	2,500	2,653	2,500	2,400	2,500	2,500	-	0.0%
55650	CONFERENCE FEES & MEMBERSHIP	1,100	-	1,100	600	1,100	-	1,100	1,100	-	0.0%
55999	OTHER PURCHASED SERVICES	-	-	750	400	750	400	750	500	(250)	-33.3%
TOTAL:	Other Purchased Services Insurance	5,925	4,541	6,560	3,746	6,460	4,011	6,575	7,444	869	13.2%
56000	Supplies and Materials										
	Books and Periodicals										
56420	LIBRARY BOOKS	4,150	3,969	4,150	3,965	4,150	3,929	4,150	3,150	(1,000)	-24.1%
	General Supplies										
56440	INSTRUCTIONAL SUPPLIES	15,725	17,179	15,588	16,390	14,525	14,472	13,375	14,125	750	5.6%
56900	OTHER SUPPLIES & MATERIALS	12,850	12,569	12,850	12,186	12,850	12,690	12,500	12,800	300	2.4%
TOTAL:	Supplies and Materials	32,725	33,717	32,588	32,542	31,525	31,091	30,025	30,075	50	0.2%
57000	Capital Outlay										
57850	NEW INSTRUCTIONAL EQUIPMENT	-	-	3,227	433	3,150	6,704	830	-	(830)	-100.0%
57854	NON-INSTRUCTIONAL EQUIPMENT	-	-	-	-	-	3,903	-	1,000	1,000	0.0%
57856	REPLACE NON-INSTRUCTION EQUIP	1,500	-	17,600	16,190	5,600	853	-	-	-	0.0%
TOTAL:	Capital Outlay	1,500	-	20,827	16,623	8,750	11,460	830	1,000	170	20.5%
TOTAL:	NORTHEAST SCHOOL	1,799,425	1,882,230	1,786,673	1,782,537	1,906,860	1,873,205	1,862,458	1,792,113	(70,345)	-3.78%

NORTHEAST SCHOOL											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
NES	51112	PRINCIPALS & SUPERVISORS	90525240	NES GENERAL PRINCIPAL OFFICE	152,746.10	150,446.96	153,080.00	155,759.00	2,679.00		
NES	51112	PRINCIPAL STIPEND	90525240	NES PRINCIPAL OFFICE	4,200.00	4,200.00	4,200.00	4,200.00	-		Stipend per contract
				Total 51112	152,746.10	154,646.96	157,280.00	159,959.00	2,679.00	1.7%	
NES	51113	CLASSROOM TEACHERS	90521100	NES ART INSTRUCTION	49,000.62	63,092.90	65,554.00	68,157.00	2,603.00		
NES	51113	CLASSROOM TEACHERS	90525100	NES GENERAL SCHOOL INSTRUCTION	816,137.14	886,607.06	847,054.00	866,533.00	19,479.00		
NES	51113	CLASSROOM TEACHERS	90529100	NES MUSIC REGULAR INSTRUCTION	71,064.24	73,886.54	76,768.00	79,816.40	3,048.40		
NES	51113	CLASSROOM TEACHERS	90530100	NES READING INSTRUCTION	111,143.36	91,659.10	93,033.00	-	(93,033.00)		Moved to Alliance Grant
NES	51113	CLASSROOM TEACHERS	90533100	NES ESL LANGUAGE ARTS INSTRUCT	-	91,659.10	93,033.00	94,429.00	1,396.00		Moved from SRS
NES	51113	CLASSROOM TEACHERS	90540120	NORTHEAST - PRESCHOOL	67,382.12	-	-	-	-		
NES	51113	CLASSROOM TEACHERS	90557100	NES PHYSICAL EDUCATION INSTRUC	67,382.12	70,058.04	72,790.00	75,682.00	2,892.00		
				Total 51113	1,182,109.60	1,276,962.74	1,248,232.00	1,184,617.40	(63,614.60)	-5.1%	
NES	51114	SPECIAL EDUCATION PERSONNEL	90547120	NES SPECIAL EDUCATION INSTRUCT	164,792.46	161,825.04	165,879.00	170,104.00	4,225.00		
				Total 51114	164,792.46	161,825.04	165,879.00	170,104.00	4,225.00	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		3,084.00	3,084.00	3,084.00	-		Enrichment clubs (4) \$771 each: (2) Yearbook Club, (2) NE NEWS Crew for creating monthly video newsletter]
NES	51121	STIPENDS	90525320	NES STUDENT ACTIVITY STIPENDS	1,500.00	1,100.00	1,542.00	1,542.00	-		Homework club (2)
NES	51121	STIPENDS	90525320	NES STUDENT ACTIVITY STIPENDS		3,484.00	2,712.00	3,042.00	330.00		Webmaster \$1,500, Lego League (2) at \$771 each.
				Total 51121	1,500.00	7,668.00	7,338.00	7,668.00	330.00	4.5%	
NES	51125	LIBRARIAN & ASSISTANTS SALARY	90534222	NES LIBRARY	30,209.24	21,572.26	22,557.76	-	(22,557.76)		REDUCTION IN FORCE
				Total 51125	30,209.24	21,572.26	22,557.76	-	(22,557.76)	-100.0%	
NES	51126	SECRETARIES - SALARIES	90525100	NES GENERAL SCHOOL INSTRUCTION	30,200.23	34,176.12	36,267.00	36,267.00	-		
				Total 51126	30,200.23	34,176.12	36,267.00	36,267.00	-	0.0%	
NES	51127	NURSES - SALARY	90523213	NES HEALTH SERVICES	51,017.90	45,832.57	52,771.17	62,500.00	9,728.83		NEW CONTRACT
				Total 51127	51,017.90	45,832.57	52,771.17	62,500.00	9,728.83	18.4%	
NES	51128	CUSTODIAL/MAINTENANCE SALARIES	90550261	NES CLEANING OF BUILDINGS	115,069.35	115,074.61	115,793.60	115,793.60	-		
				Total 51128	115,069.35	115,074.61	115,793.60	115,793.60	-	0.0%	

NORTHEAST SCHOOL											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
NES	51132	CUSTODIAL/MAINTENANCE OT SALARY	90550261	NES CLEANING OF BUILDINGS	1,066.96	1,547.83	8,670.00	5,500.00	(3,170.00)		
				Total 51132	1,066.96	1,547.83	8,670.00	5,500.00	(3,170.00)	-36.6%	
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	-	6,428.50	7,610.00	8,415.00	805.00		To support secretary and school
				Total 51157	-	6,428.50	7,610.00	8,415.00	805.00	10.6%	
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	21.00	-	160.00	300.00	140.00		Training required for State mandate for EpiPens (4 staff members) increase in fee to \$75.00 per staff
				Total 53339	21.00	-	160.00	300.00	140.00	87.5%	
NES	54350	REPAIR NON-INSTRUCTIONAL EQUIP	90523213	NES HEALTH SERVICES	114.00	82.89	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	200.00	-		Funds to provide replacement parts to repair non-instructional equipment, including classroom furniture
NES	54350	REPAIR NON-INSTRUCTIONAL EQUIP	90534222	NES LIBRARY	-	250.00	300.00	300.00	-		Repair/service for the laminating machine.
				Total 54350	314.00	532.89	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	250.00	325.00	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	50.00	-		Repair of general musical instruments and equipment
				Total 54351	250.00	375.00	540.00	540.00	-	0.0%	
NES	55020	EMPLOYEE TRAVEL	90523213	NES HEALTH SERVICES	-	21.06	100.00	100.00	-		Funds professional development activities, CPR renewal, and licenses
NES	55020	EMPLOYEE TRAVEL	90525221	NES GENERAL OPERATIONS	92.95	82.09	100.00	100.00	-		Serves to reimburse staff travel due to meetings/conferences attendance/UA to CRS, at IRS reimbursement rate
				Total 55020	92.95	103.15	200.00	200.00	-	0.0%	

NORTHEAST SCHOOL											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
NES	55500	PRINTING & BINDING	90525100	NES GENERAL SCHOOL INSTRUCTION	2,653.23	2,399.88	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	2,653.23	2,399.88	2,500.00	2,500.00	-	0.0%	
NES	55650	CONFERENCE FEES & MEMBERSHIP	90525240	NES GENERAL PRINCIPAL OFFICE	600.00	-	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	600.00	-	1,100.00	1,100.00	-	0.0%	
NES	55920	FIELD & ATHLETIC TRIPS	90525100	NES GENERAL SCHOOL INSTRUCTION	-	1,108.00	2,024.60	3,144.05	1,119.45		School Field Trips - \$300 per grade level + \$110 5th Grade bus to VCMS 5.9% increase, Coach bus to Boston \$1000
				Total 55920	-	1,108.00	2,024.60	3,144.05	1,119.45	55.3%	
NES	55999	OTHER PURCHASED SERVICES	90525100	NES GENERAL SCHOOL INSTRUCTION	400.16	400.13	750.00	500.00	(250.00)		Supplies for family nights
				Total 55999	400.16	400.13	750.00	500.00	(250.00)	-33.3%	
NES	56420	LIBRARY BOOKS & PERIODICALS	90523213	NES HEALTH SERVICES	-	65.68	150.00	150.00	-		Supports the purchase of manuals related to school nurse practice
NES	56420	LIBRARY BOOKS & PERIODICALS	90534222	NES LIBRARY	3,965.39	3,863.40	4,000.00	3,000.00	(1,000.00)		New books, folktales, fables, non-fiction, Greek mythology, new releases, Bi Lingual texts to support ESL students
				Total 56420	3,965.39	3,929.08	4,150.00	3,150.00	(1,000.00)	-24.1%	
NES	56440	INSTRUCTIONAL SUPPLIES	90521100	NES ART INSTRUCTION	3,379.71	3,087.59	3,000.00	3,000.00	-		Instructional supplies such as clay, paint, crayons, glue, etc.
NES	56440	INSTRUCTIONAL SUPPLIES	90525100	NES GENERAL SCHOOL INSTRUCTION	8,215.88	5,000.00	4,750.00	5,000.00	250.00		Instructional supplies \$250 per classroom teacher, approx. \$25 per student
NES	56440	INSTRUCTIONAL SUPPLIES	90529100	NES MUSIC REGULAR INSTRUCTION	981.84	998.00	1,000.00	1,000.00	-		For the purchase of instructional materials for Chorus and General Music
NES	56440	INSTRUCTIONAL SUPPLIES	90533100	NES ESL LANGUAGE ARTS INSTRUCTION	-	1,791.20	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
NES	56440	INSTRUCTIONAL SUPPLIES	90534222	NES LIBRARY	975.00	1,000.00	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	500.00		Budgetary item to support minimal purchase of instructional supplies for pre-school for two classrooms
NES	56440	INSTRUCTIONAL SUPPLIES	90547120	NES SPECIAL EDUCATION INSTRUCTION	1,995.40	1,748.66	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

NORTHEAST SCHOOL											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
NES	56440	INSTRUCTIONAL SUPPLIES	90557100	NES PHYSICAL EDUCATION INSTRUCTION	792.91	733.10	800.00	800.00	-		Budgetary allocation to support the purchase of equipment for physical education classes
NES	56440	INSTRUCTIONAL SUPPLIES	90559100	NES TESTING	49.00	112.98	125.00	125.00	-		Headphone replacement, replacement chargers, mice for classroom computer carts
				Total 56440	16,389.74	14,471.53	13,375.00	14,125.00	750.00	5.6%	
NES	56900	OTHER SUPPLIES & MATERIALS	90521100	NES ART INSTRUCTION	582.32	562.00	600.00	600.00	-		Materials for displays and for fine arts event
NES	56900	OTHER SUPPLIES & MATERIALS	90523213	NES HEALTH SERVICES	374.06	734.07	400.00	700.00	300.00		Health Office Supplies, reflects increase in enrollment added 4 preschool classes and anticipated price increase
NES	56900	OTHER SUPPLIES & MATERIALS	90525100	NES GENERAL SCHOOL INSTRUCTION	2,853.79	3,000.00	3,000.00	3,000.00	-		Supplies to support classroom instruction
NES	56900	OTHER SUPPLIES & MATERIALS	90534222	NES LIBRARY	1,484.11	1,405.62	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	6,892.20	6,988.41	7,000.00	7,000.00	-		Office supplies and copier paper
				Total 56900	12,186.48	12,690.10	12,500.00	12,800.00	300.00	2.4%	
NES	57850	NEW NON-INSTRUCTIONAL EQUIPMENT	90525100	NES GENERAL SCHOOL INSTRUCTION	433.20	6,704.37	830.00	-	(830.00)		
				Total 57850	433.20	6,704.37	830.00	-	(830.00)	-100.0%	
NES	57584	NON-INSTRUCTIONAL EQUIPM	90525100	NES GENERAL SCHOOL INSTRUCTION	-	3,903.24	-	1,000.00	1,000.00		Carpet replacement for K-1 classrooms
				Total 57584	-	3,903.24	-	1,000.00	1,000.00	0.0%	
NES	57856	REPLACE NON-INSTRUCTIONAL EQUIP	90525100	NES GENERAL SCHOOL INSTRUCTION	16,189.92	852.58	-	-	-		
NES	57856	REPLACE NON-INSTRUCTIONAL EQUIP	90525100	NES GENERAL SCHOOL INSTRUCTION		-	-	-	-		
				Total 57856	16,189.92	852.58	-	-	-	0.0%	
				Total NORTHEAST SCHOOL	1,782,536.77	1,873,204.58	1,862,458.13	1,792,113.05	(70,345.08)	-3.78%	

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

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

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
51000	Salaries and Wages										
51112	PRINCIPALS & SUPERVISORS	146,677	146,677	149,944	149,946	151,847	151,847	154,480	157,159	2,679	1.7%
51113	CLASSROOM TEACHERS	1,737,224	1,750,457	1,828,169	1,856,075	1,722,183	1,600,071	1,708,095	1,619,159	(88,936)	-5.2%
51114	SPECIAL EDUCATION PERSONNEL	229,439	161,209	232,508	346,941	294,967	308,737	245,013	250,688	5,676	2.3%
51117	COACHING	1,085	1,200	1,085	-	1,085	-	1,085	1,085	-	0.0%
51121	STUDENT ACTIVITY-SALARY STIPEN	2,712	2,754	5,462	2,600	5,462	5,363	6,567	6,897	330	5.0%
51124	HOURLY NON AFFILIATED	20,183	18,295	21,001	19,005	21,318	19,521	21,318	-	(21,318)	-100.0%
51125	LIBRARIAN & ASSISTANTS SALARY	20,425	21,735	22,284	19,085	22,730	22,730	23,184	22,558	(627)	-2.7%
51126	SECRETARIES - SALARIES	33,510	34,607	33,510	34,915	35,559	34,179	36,267	36,267	-	0.0%
51127	NURSES - SALARY	45,008	47,243	48,117	48,415	49,080	50,402	51,382	61,000	9,618	18.7%
51128	CUSTODIAL/MAINTENANCE SALARIES	105,539	130,688	129,262	147,684	138,694	153,688	141,492	140,587	(905)	-0.6%
51132	CUSTODIAL/MAINTENANCE OT SALAR	3,570	4,005	3,570	11,667	3,570	6,695	3,570	4,000	430	12.0%
51133	SECRETARIAL OT	1,000	33	500	49	100	615	100	100	-	0.0%
51152	SUBSTITUTE TEACHERS	-	-	-	218	-	483	-	-	-	0.0%
51157	CLERICAL SALARIES	7,134	8,057	7,420	8,201	7,530	9,105	7,778	8,415	637	8.2%
51159	TEMPORARY SALARIES	500	-	500	-	-	-	-	-	-	0.0%
TOTAL:	Salaries and Wages	2,354,006	2,326,959	2,483,332	2,644,800	2,454,123	2,363,436	2,400,331	2,307,915	(92,416)	-3.9%
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	36	160	21	160	-	160	300	140	87.5%
TOTAL:	Professional and Technical Services	285	36	285	21	285	-	285	425	140	49.1%
54000	Property Services										
54350	REPAIR NON-INSTRUCTIONAL EQUIP	125	-	125	114	125	83	125	125	-	0.0%
54351	REPAIR INSTRUCTIONAL EQUIPMENT	740	725	740	729	740	500	740	740	-	0.0%
TOTAL:	Property Services	865	725	865	843	865	583	865	865	-	0.0%

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

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

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
55000	Other Purchased Services										
	Pupil Transportation										
55920	FIELD & ATHLETIC TRIPS	2,900	2,892	2,210	2,741	2,210	3,171	2,343	2,481	138	5.9%
	Purchased Services										
55020	EMPLOYEE TRAVEL	325	300	400	554	400	-	400	400	-	0.0%
55500	PRINTING & BINDING	3,000	3,000	3,000	2,996	3,000	1,944	3,000	3,000	-	0.0%
55650	CONFERENCE FEES & MEMBERSHIP	1,400	823	1,400	1,056	1,400	600	1,100	1,100	-	0.0%
55999	OTHER PURCHASED SERVICES	-	-	1,500	494	1,500	1,375	1,500	1,500	-	0.0%
TOTAL:	Other Purchased Services Insurance	7,625	7,015	8,510	7,841	8,510	7,090	8,343	8,481	138	1.7%
56000	Supplies and Materials										
	Books and Periodicals										
56420	LIBRARY BOOKS	3,320	3,512	3,320	3,075	3,320	2,874	3,320	2,320	(1,000)	-30.1%
	General Supplies										
56440	INSTRUCTIONAL SUPPLIES	18,850	26,613	18,850	16,707	18,050	16,437	18,050	17,925	(125)	-0.7%
56450	OTHER NEW CURRICULUM SUPPLIES	4,000	3,995	4,000	3,962	4,000	3,551	4,000	4,000	-	0.0%
56900	OTHER SUPPLIES & MATERIALS	16,769	44,560	16,769	14,744	16,769	15,206	16,769	17,314	545	3.3%
TOTAL:	Supplies and Materials	42,939	78,681	42,939	38,489	42,139	38,067	42,139	41,559	(580)	-1.4%
57000	Capital Outlay										
57811	FURNISHINGS	-	-	-	-	-	-	-	-	-	0.0%
57850	NEW INSTRUCTIONAL EQUIPMENT	-	-	-	-	-	-	-	-	-	0.0%
57854	NON-INSTRUCTIONAL EQUIPMENT	1,890	1,890	6,890	7,243	6,890	17,269	6,890	-	(6,890)	-100.0%
57856	REPLACE NON-INSTRUCTION EQUIP	-	-	-	-	-	13,449	-	-	-	0.0%
TOTAL:	Capital Outlay	1,890	1,890	6,890	7,243	6,890	30,717	6,890	-	(6,890)	-100.0%
TOTAL:	SKINNER ROAD SCHOOL	2,407,610	2,415,306	2,542,821	2,699,238	2,512,812	2,439,894	2,458,853	2,359,245	(99,608)	-4.05%

SKINNER ROAD SCHOOL											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
SRS	51112	PRINCIPALS & SUPERVISORS	90625240	SRS GENERAL PRINCIPAL OFFICE	149,946.16	151,847.02	154,480.00	157,159.00	2,679.00		
				Total 51112	149,946.16	151,847.02	154,480.00	157,159.00	2,679.00	1.7%	
SRS	51113	CLASSROOM TEACHERS	90625100	SRS GENERAL SCHOOL INSTRUCTION	1,431,154.38	1,318,476.82	\$ 1,407,007.00	\$ 1,312,077.00	\$ (94,930.00)		Moved to Alliance Grant
SRS	51113	CLASSROOM TEACHERS	90630100	SRS READING INSTRUCTION	90,303.98	91,659.10	93,033.00	94,429.00	\$ 1,396.00		Moved to Alliance Grant
SRS	51113	CLASSROOM TEACHERS	90621100	SRS ART INSTRUCTION	78,842.92	59,874.88	62,210.00	64,680.00	\$ 2,470.00		
SRS	51113	CLASSROOM TEACHERS	90629100	SRS MUSIC INSTRUCTION	71,064.24	73,886.54	76,768.00	79,816.40	\$ 3,048.40		
SRS	51113	CLASSROOM TEACHERS	90657100	SRS PHYSICAL EDUCATION	94,405.08	56,173.63	69,077.00	68,157.00	\$ (920.00)		
				Total 51113	1,856,074.66	1,600,070.97	1,708,095.00	1,619,159.40	\$ (88,935.60)	-5.2%	
SRS	51114	SPECIAL EDUCATION PERSONNEL	90647120	SRS SPECIAL EDUCATION INSTRUCT	346,940.80	308,736.65	245,012.50	250,688.00	5,675.50		
				Total 51114	346,940.80	308,736.65	245,012.50	250,688.00	5,675.50	2.3%	
SRS	51117	COACHING	90656320	SRS INTRAMURAL SPORTS	-	-	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	-	-	1,085.00	1,085.00	-	0.0%	
SRS	51121	STIPENDS	90625320	SRS STUDENT ACTIVITY STIPENDS		1,500.00	1,500.00	1,500.00	-		Webmaster
SRS	51121	STIPENDS	90625320	SRS STUDENT ACTIVITY STIPENDS	2,600.00	1,212.00	1,212.00	1,542.00	330.00		Lego League \$771 (2)
SRS	51121	STIPENDS	90625320	SRS STUDENT ACTIVITY STIPENDS		2,650.92	3,855.00	3,855.00	-		Five Stipends (Marathon, Student Council, Steam Team, Homework and Twirlers)
				Total 51121	2,600.00	5,362.92	6,567.00	6,897.00	330.00	5.0%	
SRS	51124	HOURLY NON-AFFILIATED	90623213	SRS HEALTH SERVICES	19,004.57	19,521.20	21,318.00	-	(21,318.00)		REDUCTION IN FORCE
				Total 51124	19,004.57	19,521.20	21,318.00	-	(21,318.00)	-100.0%	
SRS	51125	LIBRARIAN & ASSISTANTS SALARY	90634222	SRS LIBRARY	19,085.11	22,729.88	23,184.38	22,557.77	(626.61)		
				Total 51125	19,085.11	22,729.88	23,184.38	22,557.77	(626.61)	-2.7%	
SRS	51126	SECRETARIES - SALARIES	90625100	SRS GENERAL SCHOOL INSTRUCTION	34,914.63	34,179.06	36,267.00	36,267.00	-		
				Total 51126	34,914.63	34,179.06	36,267.00	36,267.00	-	0.0%	
SRS	51127	NURSES - SALARY	90623213	SRS HEALTH SERVICES	48,415.45	50,401.78	51,382.40	61,000.00	9,617.60		
				Total 51127	48,415.45	50,401.78	51,382.40	61,000.00	9,617.60	18.7%	

SKINNER ROAD SCHOOL											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
SRS	51128	CUSTODIAL/MAINTENANCE SALARIES	90650261	SRS CLEANING OF BUILDINGS	147,684.36	153,688.47	141,492.00	140,587.20	(904.80)		
				Total 51128	147,684.36	153,688.47	141,492.00	140,587.20	(904.80)	-0.6%	
SRS	51132	CUSTODIAL/MAINTENANCE OT SALARY	90650261	SRS CLEANING OF BUILDINGS	11,666.92	6,695.07	3,570.00	4,000.00	430.00		
				Total 51132	11,666.92	6,695.07	3,570.00	4,000.00	430.00	12.0%	
SRS	51133	SECRETARIAL O/T	90625100	SRS GENERAL SCHOOL INSTRUCTION	48.96	614.79	-	-	-		
SRS	51133	SECRETARIAL O/T	90625240	SRS GENERAL SCHOOL PRINCIPAL OFFICE	-	-	100.00	100.00	-		Funds to support secretary to stay for unforeseen circumstances
				Total 51133	48.96	614.79	100.00	100.00	-	0.0%	
SRS	51152	SUBSTITUTE TEACHERS	90625100	SRS GENERAL SCHOOL INSTRUCTION	218.13	483.12	-	-	-		
				Total 51152	218.13	483.12	-	-	-	0.0%	
SRS	51157	OFFICE CLERK	90625240	SRS GENERAL SCHOOL PRINCIPAL OFFICE	8,200.71	9,105.41	7,778.00	8,415.00	637.00		To support secretary and school
				Total 51157	8,200.71	9,105.41	7,778.00	8,415.00	637.00	8.2%	
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	21.00	-	160.00	300.00	140.00		Training required for State mandate for EpiPens (4 staff members) increase in fee to \$75.00 per staff
				Total 53339	21.00	-	160.00	300.00	140.00	87.5%	
SRS	54350	REPAIR NON-INSTRUCTIONAL EQUIP	90623213	SRS HEALTH SERVICES	114.00	82.89	125.00	125.00	-		Annual calibration of audiometer as required by CT state law
				Total 54350	114.00	82.89	125.00	125.00	-	0.0%	
SRS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90621100	SRS ART INSTRUCTION	35.00	-	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	344.25	-	200.00	200.00	-		Monies to cover unanticipated costs associated with repairs of instructional equipment such as smartboard pens
SRS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90629100	SRS MUSIC INSTRUCTION		450.00	440.00	440.00	-		2 Yamaha piano tunings twice per year
SRS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90629100	SRS MUSIC INSTRUCTION	349.50	50.00	50.00	50.00	-		Repair of general musical instruments and equipment., oil for instruments, valve replacement
				Total 54351	728.75	500.00	740.00	740.00	-	0.0%	

SKINNER ROAD SCHOOL											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
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	553.87	-	300.00	300.00	-		Staff travel to meetings/conferences
				Total 55020	553.87	-	400.00	400.00	-	0.0%	
SRS	55500	PRINTING & BINDING	90625100	SRS GENERAL SCHOOL INSTRUCTION	2,995.97	1,943.88	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	2,995.97	1,943.88	3,000.00	3,000.00	-	0.0%	
SRS	55650	CONFERENCE FEES & MEMBERSHIP	90625240	SRS GENERAL SCHOOL PRINCIPAL OFFICE	1,055.57	600.00	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	-		Includes \$140 National Association of School Nurse membership
				Total 55650	1,055.57	600.00	1,100.00	1,100.00	-	0.0%	
SRS	55920	FIELD & ATHLETIC TRIPS	90625100	SRS GENERAL SCHOOL INSTRUCTION	2,741.35	3,170.69	2,342.60	2,480.81	138.21		School Field Trips - \$300 per grade level + \$110 5th Grade bus to VCMS 5.9% increase
				Total 55920	2,741.35	3,170.69	2,342.60	2,480.81	138.21	5.9%	
SRS	55999	OTHER PURCHASED SERVICES	90625100	SRS GENERAL SCHOOL INSTRUCTION	494.37	1,375.00	1,500.00	1,500.00	-		To support family engagement events
				Total 55999	494.37	1,375.00	1,500.00	1,500.00	-	0.0%	
SRS	56420	LIBRARY BOOKS & PERIODICALS	90621100	SRS ART INSTRUCTION	130.00	-	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	2,945.48	2,873.78	3,000.00	2,000.00	(1,000.00)		The purchase of new books and periodicals, and also replace books that are extremely worn.
				Total 56420	3,075.48	2,873.78	3,320.00	2,320.00	(1,000.00)	-30.1%	
SRS	56440	INSTRUCTIONAL SUPPLIES	90621100	SRS ART INSTRUCTION	2,739.20	2,800.80	3,000.00	3,000.00	-		Instructional materials such as clay, paint, crayons, glue, etc.
SRS	56440	INSTRUCTIONAL SUPPLIES	90624100	SRS HEALTH EDUCATION INSTRUCTION	50.80	445.25	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	6,076.15	8,907.34	8,000.00	8,000.00	-		Instructional materials for teachers (\$250 per teacher, 32FTE) (items such as desk pockets, "Smart Pals")

SKINNER ROAD SCHOOL											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
SRS	56440	INSTRUCTIONAL SUPPLIES	90629100	SRS MUSIC INSTRUCTION	1,372.57	1,037.26	1,225.00	1,225.00	-		For the purchase of instructional materials for Chorus and General Music for school performances
SRS	56440	INSTRUCTIONAL SUPPLIES	90633100	SRS ESL LANGUAGE ARTS INSTRUCTION	1,912.94	-	-	-	-		
SRS	56440	INSTRUCTIONAL SUPPLIES	90634222	SRS LIBRARY	275.28	297.11	300.00	300.00	-		
SRS	56440	INSTRUCTIONAL SUPPLIES	90640120	PRE-SCHOOL	50.81	196.63	500.00	500.00	-		Budgetary item to support minimal purchase of instructional supplies for pre-school.
SRS	56440	INSTRUCTIONAL SUPPLIES	90647120	SRS SPECIAL EDUCATION INSTRUCTION	3,497.15	1,853.03	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	483.56	899.80	900.00	900.00	-		Budgetary allocation to support the purchase of equipment for physical education classes.(balls, mats, hula hoops, etc)
SRS	56440	INSTRUCTIONAL SUPPLIES	90659100	SRS TESTING	248.98	-	125.00	-	(125.00)		No anticipated Testing Supplies for FY24
				Total 56440	16,707.44	16,437.22	18,050.00	17,925.00	(125.00)	-0.7%	
SRS	56450	OTHER NEW CURRICULUM SUPPLIES	90632100	SRS LANGUAGE ARTS	3,961.90	3,550.52	4,000.00	4,000.00	-		\$250 per regular instruction classroom to support grade level text and diverse texts
				Total 56450	3,961.90	3,550.52	4,000.00	4,000.00	-	0.0%	
SRS	56900	OTHER SUPPLIES & MATERIALS	90621100	SRS ART INSTRUCTION	269.40	-	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	714.53	800.00	800.00	920.00	120.00		Health Office Supplies, reflects anticipated price increase
SRS	56900	OTHER SUPPLIES & MATERIALS	90625100	SRS GENERAL SCHOOL INSTRUCTION	2,973.46	3,821.35	4,000.00	4,000.00	-		Budgetary allocation to support the purchase of office supplies such as pencils, pens, labels, markers, highlighters, notebooks, teacher planners, die cut materials.
SRS	56900	OTHER SUPPLIES & MATERIALS	90634222	SRS LIBRARY	500.00	496.85	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	2,041.66	1,922.85	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	-	105.08	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	546.74	-	500.00	500.00	-		To support purchase of USB drives, miscellaneous cables, batteries, etc. to support technology.
SRS	56900	OTHER SUPPLIES & MATERIALS	90667240	SRS CENTRAL SUPPLIES	7,698.47	8,059.71	8,500.00	8,925.00	425.00		Office supplies and copier paper
				Total 56900	14,744.26	15,205.84	16,769.00	17,314.00	545.00	3.3%	

SKINNER ROAD SCHOOL											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
SRS	57811	FURNISHINGS	90625100	FURNISHINGS	-	-	-	-	-		
				Total 57811	-	-	-	-	-	0.0%	
SRS	57854	NON-INSTRUCTIONAL EQUIPMENT	90625240	SRS GENERAL SCHOOL PRINCIPAL OFFICE	7,243.11	17,268.86	-	-	-		
				Total 57854	7,243.11	17,268.86	-	-	-	0.0%	
SRS	57856	REPLACE NON-INSTRUCTION	90625100	SRS GENERAL SCHOOL INSTRUCTION	-	13,448.62	6,890.00	-	(6,890.00)		Support STEM/PLTW Education and PBIS and Attendance
				Total 57856	-	13,448.62	6,890.00	-	(6,890.00)	-100.0%	
				Total SKINNER ROAD SCHOOL	2,699,237.53	2,439,893.64	2,458,852.88	2,359,245.18	(99,607.70)	-4.05%	

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

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

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
51000	Salaries and Wages										
51128	CUSTODIAL/MAINTENANCE SALARIES	554,216	544,445	554,216	595,985	662,584	543,454	664,602	675,979	11,378	1.7%
51129	NON-CERTIFIED GEN CONTROL SAL	81,952	126,838	83,591	100,091	85,263	85,263	85,263	89,142	3,879	4.5%
51132	CUSTODIAL/MAINTENANCE OT SALAR	40,000	78,578	40,000	42,290	40,000	31,303	35,000	33,000	(2,000)	-5.7%
51158	TEMPORARY/CUSTODIAL SALARY	51,230	42,345	51,230	-	52,602	15,789	52,602	52,602	-	0.0%
TOTAL:	Salaries and Wages	727,398	792,205	729,037	738,366	840,449	675,808	837,467	850,723	13,257	1.6%
52000	Employee Benefits										
52221	RETIRED CUST/MAINT. MEDICARE	650	478	650	359	-	-	-	-	-	0.0%
TOTAL:	Employee Benefits	650	478	650	359	-	-	-	-	-	0.0%
53000	Professional and Technical Services										
53070	ENGINEERING FEES	1,000	1,000	1,000	2,400	1,000	33,659	1,000	1,000	-	0.0%
53339	OTHER PROF & TECH SERVICES BOE	57,693	49,909	56,000	48,053	56,000	43,828	59,855	59,795	(60)	-0.1%
TOTAL:	Professional and Technical Services	58,693	50,909	57,000	50,453	57,000	77,487	60,855	60,795	(60)	-0.1%
54000	Property Services										
54200	CLEANING SERVICES	4,200	2,695	4,410	344	4,631	5,779	4,862	6,000	1,138	23.4%
54217	DISPOSAL - HAZARDOUS WASTE	10,000	14,900	10,000	8,911	10,000	6,122	10,000	7,500	(2,500)	-25.0%
54320	MACHINERY & EQUIPMENT REPAIRS	30,000	41,585	30,000	29,904	30,000	30,011	30,000	29,000	(1,000)	-3.3%
54450	RENTAL OF EQUIPMENT/VEHICLE	-	-	15,000	15,000	20,000	20,126	-	-	-	0.0%
54802	ROOF REPAIRS	16,000	20,869	16,000	24,388	16,000	10,439	10,000	10,000	-	0.0%
54813	AIR CONDITIONING REPAIRS	19,000	26,508	19,000	30,420	20,900	15,260	30,500	33,550	3,050	10.0%
54814	REPAIR ENERGY MANAGEMENT SYST.	36,000	50,484	50,000	64,967	50,000	54,868	55,000	60,000	5,000	9.1%
54816	FIRE SAFETY SYSTEM REPAIRS	30,960	39,960	30,960	32,100	32,348	38,004	32,465	34,965	2,500	7.7%
54818	SECURITY/ALARM SYSTEM REPAIRS	14,000	13,997	14,000	13,356	14,000	26,287	15,000	23,000	8,000	53.3%
54830	INTERCOM SYSTEM REPAIRS	6,000	6,722	6,000	1,892	6,000	41,251	6,000	6,000	-	0.0%
54890	MISC. BUILDING & GROUND REPAIR	22,000	30,560	22,000	21,647	22,000	20,989	22,000	22,000	-	0.0%
54895	SCHOOL REPAIRS-SUMMER PROJECTS	-	657,629	-	521,785	-	409,178	-	-	-	0.0%
TOTAL:	Property Services	188,160	905,909	217,370	764,713	225,879	678,314	215,827	232,015	16,188	7.5%

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

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

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
55000	Other Purchased Services										
	Purchased Services										
55020	EMPLOYEE TRAVEL	1,000	210	1,000	370	1,000	414	1,000	1,000	-	0.0%
55650	CONFERENCE FEES & MEMBERSHIP	350	300	350	300	350	300	350	350	-	0.0%
55710	MEDICAL SERVICES	1,000	-	1,000	-	1,000	-	1,000	1,000	-	0.0%
55999	OTHER PURCHASED SERVICES	29,188	28,580	29,831	34,885	30,519	32,382	31,255	35,000	3,745	12.0%
TOTAL:	Other Purchased Services Insurance	31,538	29,090	32,181	35,556	32,869	33,096	33,605	37,350	3,745	11.1%
56000	Supplies and Materials										
	Building/Grounds Supplies										
56130	CUSTODIAL SUPPLIES	109,000	108,855	114,450	98,318	125,859	127,879	110,000	133,000	23,000	20.9%
56136	CEILING SUPPLIES	5,000	4,982	5,000	3,886	5,000	3,637	5,000	5,000	-	0.0%
56140	PAINTING SUPPLIES	20,000	32,152	20,000	23,757	20,000	23,620	20,000	25,000	5,000	25.0%
56141	PLUMBING SUPPLIES	20,000	22,485	20,000	24,053	20,000	19,693	22,500	22,500	-	0.0%
56142	ELECTRICAL SUPPLIES	25,000	30,181	25,000	25,005	27,500	27,774	30,000	30,000	-	0.0%
56148	BOILER & HEATING SUPPLIES	17,000	17,742	20,000	22,705	25,000	17,478	30,000	30,000	-	0.0%
56152	AIR FILTER SUPPLIES	4,000	7,631	4,000	6,003	6,000	4,487	7,500	7,500	-	0.0%
56160	HAND TOOL SUPPLIES	7,500	8,931	7,500	7,199	7,500	505	7,500	7,500	-	0.0%
56161	SMALL HARDWARE SUPPLIES	30,000	24,877	30,000	35,520	31,500	32,141	31,500	32,500	1,000	3.2%
56180	LANDSCAPING SUPPLIES	30,000	38,625	30,000	10,779	30,000	19,211	30,000	30,000	-	0.0%
56183	CHEMICAL TREATMENT SUPPLIES	9,600	8,458	10,080	4,750	10,080	4,998	5,000	5,000	-	0.0%
56199	MISC. BUILDING GROUND SUPPLIES	10,000	10,283	10,000	6,236	10,000	7,645	10,000	8,000	(2,000)	-20.0%
56500	CLOTHING AND UNIFORM	15,500	14,222	15,500	11,919	15,000	14,298	15,000	15,000	-	0.0%
56910	FIRE SAFETY SYSTEM SUPPLIES	4,000	8,000	4,000	8,952	4,000	6,828	9,000	7,500	(1,500)	-16.7%
	Energy										
56260	AUTOMOTIVE FUEL - GASOLINE	15,980	15,338	15,980	27,484	15,980	44,043	14,980	16,940	1,960	13.1%
	General Supplies										
56900	OTHER SUPPLIES & MATERIALS	19,000	18,777	19,000	12,964	19,000	16,185	15,000	20,000	5,000	33.3%
TOTAL:	Supplies and Materials	341,580	371,539	350,510	329,531	372,419	370,421	362,980	395,440	32,460	8.9%

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

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

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
57000	Capital Outlay										
57100	LAND IMPROVEMENT REPAIRS	35,000	30,839	35,000	375,189	35,000	20,699	35,000	35,000	-	0.0%
57220	HEATING SYSTEM REPAIRS	14,000	13,947	14,000	17,081	14,000	40,164	18,000	20,000	2,000	11.1%
57230	PLUMBING SYSTEM REPAIRS	7,500	11,980	7,500	8,664	7,500	5,444	7,500	7,500	-	0.0%
57292	OTHER SCHOOL BLDG & GROUNDS	-	431,906	-	-	-	-	-	-	-	0.0%
57854	NON-INSTRUCTIONAL EQUIPMENT	22,000	22,000	22,000	1,374	22,000	34,408	20,000	20,000	-	0.0%
TOTAL:	Capital Outlay	78,500	510,672	78,500	402,308	78,500	100,716	80,500	82,500	2,000	2.5%
TOTAL:	MAINTENANCE DEPARTMENT	1,426,519	2,660,803	1,465,248	2,321,285	1,607,116	1,935,841	1,591,234	1,658,823	67,589	4.25%

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MAINTENANCE DEPARTMENT											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
MAINT	51128	CUSTODIAL/MAINTENANCE SALARIES	91437261	MAINTENANCE DEPT OPERATIONS	595,985.15	543,453.54	664,601.60	675,979.20	11,377.60		
				Total 51128	595,985.15	543,453.54	664,601.60	675,979.20	11,377.60	1.7%	
MAINT	51129	NON-CERTIFIED GEN CONTROL SAL	91450261	CLEANING OF BUILDINGS	100,090.96	85,263.02	85,263.00	89,142.00	3,879.00		
				Total 51129	100,090.96	85,263.02	85,263.00	89,142.00	3,879.00	4.5%	
MAINT	51132	CUSTODIAL/MAINTENANCE OT SALAR	91437261	MAINTENANCE DEPT OPERATIONS	42,289.96	31,303.33	35,000.00	33,000.00	(2,000.00)		OT for maintainers, After hours call ins, school preparation (August), Special Projects. Shared service with TOV
				Total 51132	42,289.96	31,303.33	35,000.00	33,000.00	(2,000.00)	-5.7%	
MAINT	51158	CUSTODIAL SALARY	91450261	CLEANING OF BUILDINGS	-	15,788.50	52,602.00	52,602.00	-		Temporary custodians for summer coverage
				Total 51158	-	15,788.50	52,602.00	52,602.00	-	0.0%	
MAINT	53070	ENGINEERING FEES	91437261	MAINTENANCE DEPT OPERATIONS	2,400.00	33,659.00	1,000.00	1,000.00	-		Engineering services
				Total 53070	2,400.00	33,659.00	1,000.00	1,000.00	-	0.0%	
MAINT	53339	OTHER PROF & TECH SERVICES BOE	91437261	MAINTENANCE DEPT OPERATIONS	48,052.55	13,827.76	27,560.00	27,500.00	(60.00)		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		30,000.00	32,295.00	32,295.00	-		Director of Public Works Agreement including FICA & Pension
				Total 53339	48,052.55	43,827.76	59,855.00	59,795.00	(60.00)	-0.1%	
MAINT	54200	CLEANING SERVICES	91450261	CLEANING OF BUILDINGS	344.23	5,779.04	4,862.03	6,000.00	1,137.97		Treated dust mops; Actual cost of service FY23.
				Total 54200	344.23	5,779.04	4,862.03	6,000.00	1,137.97	23.4%	
MAINT	54217	DISPOSAL - HAZARDOUS WASTE	91437261	MAINTENANCE DEPT OPERATIONS	8,910.66	6,121.70	10,000.00	7,500.00	(2,500.00)		Grease traps, neutralization pit cleanings, disposal of expired maintenance and custodial chemicals, asbestos disposal. Adjusted based on fy22 actual.
				Total 54217	8,910.66	6,121.70	10,000.00	7,500.00	(2,500.00)	-25.0%	

MAINTENANCE DEPARTMENT											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
MAINT	54320	MACHINERY & EQUIPMENT REPAIRS	91437261	MAINTENANCE DEPT OPERATIONS	14,998.75	16,284.03	15,000.00	15,000.00	-		Maintain and repair vehicles and equipment-aging vehicles, tires.
MAINT	54320	MACHINERY & EQUIPMENT REPAIRS	91450261	CLEANING OF BUILDINGS	14,905.32	13,727.00	15,000.00	14,000.00	(1,000.00)		Maintain and repair Kubota, snow equipment and cleaning equipment, new batteries for floor machines. Adjusted based on fy22 actual
				Total 54320	29,904.07	30,011.03	30,000.00	29,000.00	(1,000.00)	-3.3%	
MAINT	54450	RENTAL OF EQUIPMENT/VEHICLE	91437261	MAINTENANCE DEPT OPERATIONS	15,000.00	20,126.15	-	-	-		Next Step Van (Van Paid off FY22)
				Total 54450	15,000.00	20,126.15	-	-	-	0.0%	
MAINT	54802	ROOF REPAIRS	91437261	MAINTENANCE DEPT OPERATIONS	24,387.60	10,438.79	10,000.00	10,000.00	-		Various repairs necessary for older roofs
				Total 54802	24,387.60	10,438.79	10,000.00	10,000.00	-	0.0%	
MAINT	54813	AIR CONDITIONING REPAIRS	91437261	MAINTENANCE DEPT OPERATIONS	30,419.70	15,260.20	30,500.00	33,550.00	3,050.00		Maintain and repair the AC systems, 10% increase due to age. HVAC evaluation report uncovered multiple repairs needed.fy23 increase for expected new HVAC maintainer. Maintainer was hired fy24
				Total 54813	30,419.70	15,260.20	30,500.00	33,550.00	3,050.00	10.0%	
MAINT	54814	REPAIR ENERGY MANAGEMENT SYST.	91437261	MAINTENANCE DEPT OPERATIONS	64,966.68	54,868.24	55,000.00	60,000.00	5,000.00		Annual maintenance contract for proprietary energy management system. New HVAC tech expertise plus controls contract.
				Total 54814	64,966.68	54,868.24	55,000.00	60,000.00	5,000.00	9.1%	
MAINT	54816	FIRE SAFETY SYSTEM REPAIRS	91437261	MAINTENANCE DEPT OPERATIONS	32,100.13	10,656.49	7,500.00	10,000.00	2,500.00		Sprinkler testing 4 times per year. Increase based on fy22 actual
MAINT	54816	FIRE SAFETY SYSTEM REPAIRS	91437261	MAINTENANCE DEPT OPERATIONS		12,000.00	12,000.00	12,000.00	-		Fire alarm testing 2x per year, 38 Park Street Increase of testing
MAINT	54816	FIRE SAFETY SYSTEM REPAIRS	91437261	MAINTENANCE DEPT OPERATIONS		1,548.00	1,665.00	1,665.00	-		E Lite testing 1x per year, 7.5% increase due to increased cost to test and addition of 38 Park
MAINT	54816	FIRE SAFETY SYSTEM REPAIRS	91437261	MAINTENANCE DEPT OPERATIONS		2,500.00	2,500.00	2,500.00	-		Fire extinguisher testing 1x per year, Fire extinguisher replacemtn schedule, Testing & repairs of kitchen ANSUL Systems & Hood Testing
MAINT	54816	FIRE SAFETY SYSTEM REPAIRS	91437261	MAINTENANCE DEPT OPERATIONS		8,800.00	8,800.00	8,800.00	-		Repairs
				Total 54816		32,100.13	38,004.49	32,465.00	34,965.00	2,500.00	7.7%

MAINTENANCE DEPARTMENT											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
MAINT	54818	SECURITY/ALARM SYSTEM REPAIRS	91437261	MAINTENANCE DEPT OPERATIONS	13,356.31	26,286.77	15,000.00	23,000.00	8,000.00		Alarm System Repairs. Dialer replacement program & repairs to older systems
				Total 54818	13,356.31	26,286.77	15,000.00	23,000.00	8,000.00	53.3%	
MAINT	54830	INTERCOM SYSTEM REPAIRS	91437261	MAINTENANCE DEPT OPERATIONS	1,891.57	41,250.58	6,000.00	6,000.00	-		Repairs to the school intercom systems now critical to security
				Total 54830	1,891.57	41,250.58	6,000.00	6,000.00	-	0.0%	
MAINT	54890	MISC. BUILDING & GROUND REPAIR	91437261	MAINTENANCE DEPT OPERATIONS	21,646.50	20,988.62	22,000.00	22,000.00	-		Alarm monitoring for fire and security, drain cleaning, masonry, and RHS press box elevator
				Total 54890	21,646.50	20,988.62	22,000.00	22,000.00	-	0.0%	
MAINT	54895	SCHOOL REPAIRS -SUMMER PROJECTS	91437261	MAINTENANCE DEPT OPERATIONS	521,785.37	409,178.01	-	-	-		
				Total 54895	521,785.37	409,178.01	-	-	-	0.0%	
MAINT	55020	EMPLOYEE TRAVEL	91437261	MAINTENANCE DEPT OPERATIONS	370.14	413.82	1,000.00	1,000.00	-		
				Total 55020	370.14	413.82	1,000.00	1,000.00	-	0.0%	
MAINT	55650	CONFERENCE FEES & MEMBERSHIP	91437261	MAINTENANCE DEPT OPERATIONS	300.00	300.00	350.00	350.00	-		Annual membership CT School Building Grounds Association
				Total 55650	300.00	300.00	350.00	350.00	-	0.0%	
MAINT	55710	MEDICAL SERVICES	91450261	CLEANING OF BUILDINGS	-	-	1,000.00	1,000.00	-		
				Total 55710	-	-	1,000.00	1,000.00	-	0.0%	
MAINT	55999	OTHER PURCHASED SERVICES	91437261	MAINTENANCE DEPT OPERATIONS	19,506.41	9,491.22	11,255.33	10,000.00	(1,255.33)		Actual cost of School Dude software
MAINT	55999	OTHER PURCHASED SERVICES	91450261	CLEANING OF BUILDINGS	15,378.99	22,890.87	20,000.00	25,000.00	5,000.00		Pest control services, IPM, gym floor materials
				Total 55999	34,885.40	32,382.09	31,255.33	35,000.00	3,744.67	12.0%	
MAINT	56130	CUSTODIAL SUPPLIES	91450261	CLEANING OF BUILDINGS	98,318.08	127,879.01	110,000.00	133,000.00	23,000.00		Projected increase in product cost. Paper supplies, cleaning chemicals, hand towels, mops, rags, buffer pads, disinfectants.
				Total 56130	98,318.08	127,879.01	110,000.00	133,000.00	23,000.00	20.9%	
MAINT	56136	CEILING SUPPLIES	91437261	MAINTENANCE DEPT OPERATIONS	3,885.86	3,637.02	5,000.00	5,000.00	-		Replacement ceiling tiles. Expect larger area replacements in VCMSand CRS.
				Total 56136	3,885.86	3,637.02	5,000.00	5,000.00	-	0.0%	

MAINTENANCE DEPARTMENT											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
MAINT	56140	PAINTING SUPPLIES	91437261	MAINTENANCE DEPT OPERATIONS	23,757.07	23,619.98	20,000.00	25,000.00	5,000.00		Paint (500 gallons at \$35, brushes, rollers, spray equipment). District painting projects ongoing.
				Total 56140	23,757.07	23,619.98	20,000.00	25,000.00	5,000.00	25.0%	
MAINT	56141	PLUMBING SUPPLIES	91437261	MAINTENANCE DEPT OPERATIONS	24,053.47	19,693.34	22,500.00	22,500.00	-		Gaskets, toilets, sinks, valves, pipe , hose increased repairs needed due to age of system
				Total 56141	24,053.47	19,693.34	22,500.00	22,500.00	-	0.0%	
MAINT	56142	ELECTRICAL SUPPLIES	91437261	MAINTENANCE DEPT OPERATIONS	25,004.96	27,774.02	30,000.00	30,000.00	-		Fixtures, switches, breakers, wire, plugs.
				Total 56142	25,004.96	27,774.02	30,000.00	30,000.00	-	0.0%	
MAINT	56148	BOILER & HEATING SUPPLIES	91437261	MAINTENANCE DEPT OPERATIONS	22,705.07	17,477.75	30,000.00	30,000.00	-		Motors, pumps, valves, burners, nozzles. fy22 increase for expected new HVAC maintainer. Maintainer was hired fy23
				Total 56148	22,705.07	17,477.75	30,000.00	30,000.00	-	0.0%	
MAINT	56152	AIR FILTER SUPPLIES	91437261	MAINTENANCE DEPT OPERATIONS	6,002.72	4,487.33	7,500.00	7,500.00	-		Replacement filters increase based on additional filter change per year.
				Total 56152	6,002.72	4,487.33	7,500.00	7,500.00	-	0.0%	
MAINT	56160	HAND TOOL SUPPLIES	91437261	MAINTENANCE DEPT OPERATIONS	7,199.25	504.91	7,500.00	7,500.00	-		Miscellaneous tools/equipment for projects/replacements
				Total 56160	7,199.25	504.91	7,500.00	7,500.00	-	0.0%	
MAINT	56161	SMALL HARDWARE SUPPLIES	91437261	MAINTENANCE DEPT OPERATIONS	35,519.93	32,140.90	31,500.00	32,500.00	1,000.00		Screws, nails, hinges, door knobs, locker parts, shelf brackets, belts, lubricants.
				Total 56161	35,519.93	32,140.90	31,500.00	32,500.00	1,000.00	3.2%	
MAINT	56180	LANDSCAPING SUPPLIES	91437261	MAINTENANCE DEPT OPERATIONS	10,779.48	19,210.67	30,000.00	30,000.00	-		Fence repair, landscaping, signage, asphalt patching, \$16,500 for Parks and Rec seed, fertilizer, paint
				Total 56180	10,779.48	19,210.67	30,000.00	30,000.00	-	0.0%	
MAINT	56183	CHEMICAL TREATMENT SUPPLIES	91437261	MAINTENANCE DEPT OPERATIONS	4,750.00	4,998.00	5,000.00	5,000.00	-		Water treatment systems, maintenance for steam boilers, NES, RHS and CA
				Total 56183	4,750.00	4,998.00	5,000.00	5,000.00	-	0.0%	
MAINT	56199	MISC. BUILDING GROUND SUPPLIES	91437261	MAINTENANCE DEPT OPERATIONS	6,236.46	7,644.70	10,000.00	8,000.00	(2,000.00)		Office supplies, caulking, emissions testing, signs, printing, minor vehicle and equipment parts
				Total 56199	6,236.46	7,644.70	10,000.00	8,000.00	(2,000.00)	-20.0%	

MAINTENANCE DEPARTMENT											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
MAINT	56260	AUTOMOTIVE FUEL - GASOLINE	91450261	CLEANING OF BUILDINGS	27,483.74	44,043.01	14,980.00	16,940.00	1,960.00		Fuel for Maintenance vehicles 5,500 gallons at \$3.08
				Total 56260	27,483.74	44,043.01	14,980.00	16,940.00	1,960.00	13.1%	
MAINT	56500	UNIFORMS	91450261	CLEANING OF BUILDINGS	11,919.33	14,297.51	15,000.00	15,000.00	-		Based on actual cost of union agreement
				Total 56500	11,919.33	14,297.51	15,000.00	15,000.00	-	0.0%	
MAINT	56900	OTHER SUPPLIES & MATERIALS	91437261	MAINTENANCE DEPT OPERATIONS	12,963.84	16,184.95	15,000.00	15,000.00	-		Glass repair, glass supplies, cable and antenna, clock repairs, lumber, a/c supplies, thermostat repairs, etc.
MAINT	56900	OTHER SUPPLIES & MATERIALS	91450261	CLEANING OF BUILDINGS	-	-	-	5,000.00	5,000.00		NEW ITEM - State mandated menstrual products for all school buildings
				Total 56900	12,963.84	16,184.95	15,000.00	20,000.00	5,000.00	33.3%	
MAINT	56910	FIRE SAFETY SYSTEM SUPPLIES	91437261	MAINTENANCE DEPT OPERATIONS	8,952.08	6,827.78	9,000.00	7,500.00	(1,500.00)		Extinguisher replacements - 6 year replacement cycle
				Total 56910	8,952.08	6,827.78	9,000.00	7,500.00	(1,500.00)	-16.7%	
MAINT	57100	LAND IMPROVEMENT REPAIRS	91437261	MAINTENANCE DEPT OPERATIONS	375,188.84	12,699.36	25,000.00	25,000.00	-		Maintenance of areas adjacent to schools, sidewalks, courtyards, tree arrangements, parking lot stripping, drains
MAINT	57100	LAND IMPROVEMENT REPAIRS	91437261	MAINTENANCE DEPT OPERATIONS		8,000.00	10,000.00	10,000.00	-		Grounds repairs
				Total 57100	375,188.84	20,699.36	35,000.00	35,000.00	-	0.0%	
MAINT	57220	HEATING SYSTEM REPAIRS	91437261	MAINTENANCE DEPT OPERATIONS	17,081.06	40,164.46	18,000.00	20,000.00	2,000.00		Outside vendor contracted for boiler cleaning aging equipment.
				Total 57220	17,081.06	40,164.46	18,000.00	20,000.00	2,000.00	11.1%	
MAINT	57230	PLUMBING SYSTEM REPAIRS	91437261	MAINTENANCE DEPT OPERATIONS	8,664.05	5,443.54	7,500.00	7,500.00	-		Grease traps, drain cleaning
				Total 57230	8,664.05	5,443.54	7,500.00	7,500.00	-	0.0%	
MAINT	57854	NEW NON-INSTRUCT EQUIPMENT	91437261	MAINTENANCE DEPT OPERATIONS	1,373.85	34,408.19	20,000.00	20,000.00	-		Purchase new automated equipment and redistribute used equipment districtwide
				Total 57854	1,373.85	34,408.19	20,000.00	20,000.00	-	0.0%	
				Total MAINTENANCE DEPARTMENT	2,321,284.92	1,935,841.11	1,591,233.96	1,658,823.20	67,589.24	4.25%	

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

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

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
51000	Salaries and Wages										
51111	GENERAL CONTROL	613,364	665,937	628,130	649,304	639,831	670,706	817,190	844,131	26,942	3.3%
51113	CLASSROOM TEACHERS	434,033	349,895	365,317	365,317	370,798	370,798	279,099	283,287	4,188	1.5%
51115	COORDINATORS/FACILITY MANAGERS	119,202	120,602	123,284	123,284	127,803	127,803	138,987	144,455	5,468	3.9%
51116	DEPARTMENT HEAD/FACILITATOR	34,820	36,575	29,302	36,598	23,353	14,489	18,662	13,861	(4,801)	-25.7%
51122	TRAVEL SUPPLEMENT	7,450	7,621	7,700	7,377	7,700	7,623	7,700	9,700	2,000	26.0%
51123	SALARY NON-AFFILIATED	494,031	439,470	509,153	509,216	543,735	516,495	528,288	510,513	(17,775)	-3.4%
51124	HOURLY NON AFFILIATED	329,779	333,236	365,556	319,434	371,251	301,906	377,310	407,265	29,954	7.9%
51126	SECRETARIES - SALARIES	308,103	314,460	307,629	334,762	332,002	332,327	338,645	337,207	(1,438)	-0.4%
51127	NURSES - SALARY	30,658	28,318	81,170	30,049	112,985	34,363	159,336	227,000	67,664	42.5%
51128	CUSTODIAL/MAINTENANCE SALARIES	160,867	119,574	183,175	114,573	186,139	119,641	199,919	199,014	(905)	-0.5%
51132	CUSTODIAL/MAINTENANCE OT SALAR	500	3,111	1,500	5,549	1,500	3,055	1,500	2,200	700	46.7%
51133	SECRETARIAL OT	9,000	2,127	9,000	5,817	9,000	4,293	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	15,000	-	0.0%
51137	IN LIEU OF MEDICAL INSURANCE	32,000	23,446	32,000	22,571	-	-	-	-	-	0.0%
51152	SUBSTITUTE TEACHERS	383,000	448,306	378,000	560,900	388,000	593,647	398,000	498,000	100,000	25.1%
51153	TUTORS	-	-	-	-	-	-	-	-	-	0.0%
51154	SUBSTITUTE NURSES	6,000	6,572	6,210	2,115	6,210	26,426	6,210	10,000	3,790	61.0%
51156	CURRICULUM DEVELOPMENT SALARY	25,250	34,211	25,000	14,025	29,500	7,950	29,940	28,000	(1,940)	-6.5%
51157	CLERICAL SALARIES	8,000	2,526	8,000	5,105	4,500	6,498	4,500	5,200	700	15.6%
51159	TEMPORARY SALARIES	17,700	50,880	20,450	31,718	26,750	38,764	26,750	33,750	7,000	26.2%
51270	SEVERANCE PAY - TEACHERS	83,894	128,224	106,095	141,813	137,500	174,614	137,500	105,000	(32,500)	-23.6%
51275	SEVERANCE PAY - ADMINISTRATORS	32,831	36,894	-	-	-	-	-	-	-	0.0%
51276	SEVERANCE PAY - SECRETARIAL	25,000	19,605	30,000	38,840	30,000	4,873	30,000	30,000	-	0.0%
51277	SEVERANCE PAY - NURSES	-	7,179	-	6,081	-	-	-	-	-	0.0%
51278	SEVERANCE PAY- CUSTODIAL/MAINT	25,000	-	25,000	11,926	20,000	86,478	20,000	20,000	-	0.0%
51280	SEVERANCE PAY LIBRARIANS	-	-	-	15,367	-	-	-	-	-	0.0%
51281	EARLY RETIREMENT-INSTRUCTION	100,700	140,919	100,700	134,671	119,500	139,671	109,671	90,000	(19,671)	-17.9%
51283	TRB REIMBURSEMENT	14,623	15,025	14,623	15,401	15,500	15,824	15,500	16,585	1,085	7.0%
TOTAL:	Salaries and Wages	3,310,805	3,349,715	3,371,995	3,516,813	3,518,556	3,613,244	3,668,707	3,839,169	170,462	4.6%

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

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

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
52000	Employee Benefits										
52132	LIFE INSURANCE	105,000	117,739	105,000	121,347	115,000	126,846	121,346	130,000	8,654	7.1%
52171	HSA EMPLOYER CONTRIBUTIONS	730,000	674,171	685,000	670,600	685,000	644,167	670,000	670,000	-	0.0%
52172	PPO/HMO MEDICAL INSURANCE	5,559,908	5,068,240	5,164,442	4,861,682	5,114,442	5,014,442	4,675,233	5,225,233	550,000	11.8%
52173	MEDICAL	300	50	300	225	300	-	300	300	-	0.0%
52174	DENTAL	242,304	193,980	218,583	191,613	198,583	178,026	205,000	195,000	(10,000)	-4.9%
52179	MEDICARE	465,000	484,340	450,000	503,745	518,649	531,998	516,426	545,000	28,574	5.5%
52220	SOCIAL SECURITY	500,000	439,093	495,000	458,644	465,000	482,878	469,300	485,000	15,700	3.3%
52500	UNEMPLOYMENT COMPENSATION	70,000	17,609	70,000	41,477	70,000	22,149	50,000	50,000	-	0.0%
52600	WORKERS' COMPENSATION	260,000	260,000	226,200	226,200	100,000	100,000	100,000	160,000	60,000	60.0%
52620	WORKERS' COMPENSATION EXCESS	-	37	50	17,280	50	-	50	50	-	0.0%
52860	LONG & SHORT TERM DISABILITY	5,500	7,157	5,500	7,288	6,500	7,544	7,300	8,000	700	9.6%
52919	TOWN PENSION	1,068,827	1,047,620	1,047,621	1,261,100	1,152,383	1,177,533	1,261,100	1,261,100	-	0.0%
52920	PENSION - DEFINED CONTRIBUTION	50,090	70,493	60,000	81,626	70,000	114,775	93,932	120,000	26,068	27.8%
52930	OPEB TRUST FUND CONTRIBUTION	75,000	75,000	95,000	95,000	95,000	95,000	95,000	95,000	-	0.0%
TOTAL:	Employee Benefits	9,131,929	8,455,529	8,622,696	8,537,827	8,590,906	8,495,357	8,264,987	8,944,683	679,696	8.2%
53000	Professional and Technical Services										
53221	MEDICAL ADVISOR FEES	-	-	-	-	-	-	-	-	-	0.0%
53321	INSTRUCTIONAL SERVICES - BOE	22,900	12,306	17,900	2,294	14,000	-	2,000	-	(2,000)	-100.0%
53322	INSTRUCTIONAL PROGRAM IMPROV.	30,000	21,899	30,000	28,507	23,000	23,709	23,000	23,000	-	0.0%
53330	EMPLOYEE TRAINING AND DEV	3,500	339	3,500	644	3,000	2,480	3,000	3,000	-	0.0%
53332	BOARD OF ED LEGAL SERVICES	75,000	79,521	80,000	118,592	80,000	41,261	85,000	85,000	-	0.0%
53339	OTHER PROF & TECH SERVICES BOE	989,819	1,107,372	999,846	1,202,214	1,002,146	1,192,317	1,143,246	1,212,428	69,182	6.1%
TOTAL:	Professional and Technical Services	1,121,219	1,221,437	1,131,246	1,352,252	1,122,146	1,259,768	1,256,246	1,323,428	67,182	5.3%
54000	Property Services										
54110	UTILITY SERVICES: ELECTRIC	660,966	637,112	692,000	695,586	750,175	692,419	745,000	852,000	107,000	14.4%
54120	UTILITY SERVICES: NATURAL GAS	519,367	291,452	519,367	415,059	369,367	404,908	444,964	489,460	44,496	10.0%
54130	UTILITY SERVICES: WATER	78,800	78,689	78,800	73,505	78,800	73,696	78,800	78,800	-	0.0%
54140	UTILITY SERVICES: SEWER USE	35,345	34,032	35,345	21,459	35,345	23,282	35,345	35,345	-	0.0%
54332	COPIER MAINTENANCE	60,000	60,000	53,400	26,509	53,400	37,129	33,000	38,000	5,000	15.2%
54350	REPAIR NON-INSTRUCTIONAL EQUIP	-	-	-	-	-	-	-	-	-	0.0%

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

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

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
54351	REPAIR INSTRUCTIONAL EQUIPMENT	-	-	-	-	-	-	-	-	-	0.0%
54390	OTHER REPAIR AND MAINTENANCE	-	13,750	-	-	-	-	-	-	-	0.0%
54400	CHRO COMPLIANCE	1	33,010	-	24,999	-	-	-	-	-	0.0%
54490	COPIER RENTAL/LEASE	83,000	81,468	73,870	52,755	73,870	50,145	62,000	55,000	(7,000)	-11.3%
54895	SCHOOL REPAIRS-SUMMER PR	-	-	-	-	-	35,388	-	-	-	0.0%
TOTAL:	Property Services	1,437,479	1,229,513	1,452,782	1,309,871	1,360,957	1,316,967	1,399,109	1,548,605	38,152	2.8%
55000	Other Purchased Services Insurance										
55210	GENERAL LIABILITY INSURANCE	220,014	175,972	217,791	148,326	217,791	146,630	205,640	205,640	-	0.0%
55219	INTERSCHOLASTIC ACTIVITY INSUR	25,000	-	30,000	22,430	30,000	25,795	30,000	30,000	-	0.0%
	Pupil Transportation										
55246	REIMBURSEMENT-PRIVATE AGENCIES	95,000	243,504	97,400	198,047	97,400	182,071	103,244	109,335	6,091	5.9%
55911	CONTRACTED SERVICE - BUSES	786,500	623,853	812,200	728,147	836,155	851,270	886,324	938,617	52,293	5.9%
55912	CONTRACT SERVICE VANS/LIFT BUS	1,550,153	1,171,542	1,409,000	1,043,380	1,448,009	1,154,785	1,528,368	1,618,541	90,174	5.9%
55913	CONTRACTED SERVICE VO-TECH BUS	136,325	73,732	139,800	79,248	100,000	92,350	103,600	90,000	(13,600)	-13.1%
55917	CONTRACTED SERVICE HOMELESS TRANS	-	-	-	-	-	-	-	30,000	30,000	100.0%
	Purchased Services										
55020	EMPLOYEE TRAVEL	11,500	5,573	12,750	1,485	8,650	7,763	8,650	7,500	(1,150)	-13.3%
55310	TELEPHONE/DATA LINES	80,000	65,939	80,000	58,738	75,000	62,364	75,000	70,000	(5,000)	-6.7%
55330	COMMUNICATIONS	63,076	49,897	63,076	53,528	59,000	54,132	59,000	59,000	-	0.0%
55400	ADVERTISING	40,000	17,205	35,000	15,724	30,000	20,193	25,000	25,000	-	0.0%
55500	PRINTING & BINDING	5,050	3,226	5,050	5,090	3,700	3,251	3,700	3,600	(100)	-2.7%
55650	CONFERENCE FEES & MEMBERSHIP	80,570	60,853	84,110	38,818	76,200	58,959	71,700	62,950	(8,750)	-12.2%
55705	COVID-19 2020	-	148	-	1,620	-	-	-	-	-	0.0%
55815	MAGNET SCHOOL TUITION								770,000	770,000	100.0%
55999	OTHER PURCHASED SERVICES	128,481	156,381	144,257	175,889	154,690	158,872	162,948	168,078	5,130	3.1%
TOTAL:	Other Purchased Services Insurance	3,221,669	2,647,826	3,130,434	2,570,470	3,136,595	2,818,432	3,263,174	4,188,262	925,088	28.3%
56000	Supplies and Materials Building/Grounds Supplies										
56500	CLOTHING AND UNIFORM	20,000	20,000	10,000	14,809	25,000	25,000	37,500	37,500	-	0.0%

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

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

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
	Energy										
56252	HEATING OIL #2	17,625	21,343	17,625	14,648	14,070	14,104	14,980	22,470	7,490	50.0%
56261	AUTOMOTIVE FUEL - DIESEL	116,600	126,202	116,600	61,692	111,820	94,424	113,820	177,000	63,180	55.5%
	Books and Periodicals										
56410	TEXTBOOKS	38,040	37,839	38,040	87,980	40,970	40,709	40,970	41,800	830	2.0%
56420	LIBRARY BOOKS	350	-	-	-	-	-	-	-	-	0.0%
56430	NEW INSTRUCTIONAL MATERIALS	30,000	24,066	30,000	29,546	30,000	29,733	30,000	30,000	-	0.0%
	General Supplies										
56440	INSTRUCTIONAL SUPPLIES	89,316	88,357	89,050	107,097	98,650	112,242	113,625	113,625	-	0.0%
56900	OTHER SUPPLIES & MATERIALS	141,250	324,479	146,500	253,030	151,300	224,295	155,740	174,197	18,457	11.9%
TOTAL:	Supplies and Materials	453,181	642,288	447,815	568,803	471,810	540,507	506,635	596,592	89,957	17.8%
	57000 Capital Outlay										
57590	OTHER EQUIPMENT AND MACHINERY	-	-	-	-	-	-	-	-	-	0.0%
57710	COMPUTER HARDWARE	80,000	80,245	75,000	74,739	68,000	73,940	35,000	40,000	5,000	14.3%
57712	REPLACE COMPUTER EQUIPMENT	8,500	7,565	9,500	9,500	45,000	44,731	85,000	85,000	-	0.0%
57720	COMPUTER SOFTWARE	258,855	255,767	251,117	246,443	299,618	296,817	340,084	394,376	54,292	16.0%
57810	OFFICE FURNITURE	-	-	-	-	-	-	-	-	-	0.0%
57854	NON-INSTRUCTIONAL EQUIPMENT	3,000	-	3,000	25,916	3,000	4,263	3,000	3,000	-	0.0%
57856	REPLACE NON-INSTRUCTION EQUIPMENT	-	-	-	-	-	-	-	2,000	2,000	0.0%
57866	MUSICAL INSTRUMENTS	7,000	7,000	7,000	3,340	7,000	6,845	5,000	7,000	2,000	40.0%
57873	OTHER SAFETY EQUIPMENT	8,900	1,000	8,900	1,600	8,700	1,350	8,600	8,600	-	0.0%
TOTAL:	Capital Outlay	366,255	351,576	354,517	361,537	431,318	427,946	476,684	539,976	63,292	13.3%
	58000 Other Sundry										
58400	CONTINGENCY	307,474	-	315,656	22,500	79,680	21,554	150,000	400,000	250,000	166.7%
58800	OTHR FINANCNG USES-TRNSFER OUT	-	-	-	-	-	-	-	-	-	0.0%
58811	TRANSFER OUT-CAFETERIA	-	100,000	-	-	-	-	-	-	-	0.0%
TOTAL:	Other Sundry	307,474	100,000	315,656	22,500	79,680	21,554	150,000	400,000	250,000	166.7%
TOTAL:	CENTRAL ADMINISTRATION	19,350,010	17,997,884	18,827,140	18,240,074	18,711,969	18,493,775	18,985,542	21,380,716	2,395,174	12.62%

CENTRAL ADMINISTRATION											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CA	51111	GENERAL CONTROL	91343250	CA BUSINESS OFFICE	150,132.85	157,019.24	135,000.00	138,375.00	3,375.00		
CA	51111	GENERAL CONTROL	91351230	CA SUPERINTENDENT'S OFFICE	499,170.88	513,686.68	682,189.67	705,756.46	23,566.79		
				Total 51111	649,303.73	670,705.92	817,189.67	844,131.46	26,941.79	3.3%	
CA	51113	CLASSROOM TEACHERS	91360225	CA INSTRUCTIONAL COACHES	365,316.90	370,798.22	279,099.00	283,287.00	4,188.00		
				Total 51113	365,316.90	370,798.22	\$279,099.00	283,287.00	4,188.00	1.5%	
CA	51115	DIRECTOR OF PHYSICAL EDUCATION/ATHLETICS	91369240	CA INTERSCHOLASTIC SPORTS	123,284.20	127,803.00	138,987.00	144,455.00	5,468.00		
				Total 51115	123,284.20	127,803.00	138,987.00	144,455.00	5,468.00	3.9%	
CA	51116	SUBJECT LEADER	91307225	CA DISTRICTWIDE CURRICULUM	20,080.00	3,151.98	6,398.00	9,597.00	3,199.00		K-5 Fine Arts, Physical Education, English Learners Subject Leaders
CA	51116	SUBJECT LEADER	91307225	ELEMENTARY LEADERSHIP TEAM		7,336.75	8,000.00	-	(8,000.00)		Moved to Temporary Salaries
CA	51116	CHEMICAL HYGIENE/SCIENCE SAFETY OFFICER	91307225	DISTRICTWIDE		4,000.00	4,264.00	4,264.00	-		District Chemical Hygiene/Science Safety Officer Stipend
CA	51116	SUBJECT LEADER	91321100	ELEMENTARY ART	-	-	-	-	-		
CA	51116	SUBJECT LEADER	91329100	MUSIC INSTRUCTION	16,517.76	-	-	-	-		
				Total 51116	36,597.76	14,488.73	18,662.00	13,861.00	(4,801.00)	-25.7%	
CA	51122	TRAVEL SUPPLEMENT	91343250	CA BUSINESS OFFICE	-	1,923.00	2,000.00	2,000.00	-		BUSINESS AND FINANCE DIRECTOR
CA	51122	TRAVEL SUPPLEMENT	91351230	CA SUPERINTENDENT'S OFFICE	7,376.83	2,700.00	2,700.00	2,700.00	-		ASSISTANT SUPERINTENDENT
CA	51122	TRAVEL SUPPLEMENT	91351230	CA SUPERINTENDENT'S OFFICE		2,999.98	3,000.00	5,000.00	2,000.00		SUPERINTENDENT
				Total 51122	7,376.83	7,622.98	7,700.00	9,700.00	2,000.00	26.0%	
CA	51123	SALARY NON-AFFILIATED	91343250	CA BUSINESS OFFICE	63,195.60	60,727.60	62,220.00	56,000.00	(6,220.00)		
CA	51123	SALARY NON-AFFILIATED	91343280	CA BUSINESS OFFICE-GENERAL CON	64,230.80	65,280.02	65,280.00	69,849.00	4,569.00		
CA	51123	SALARY NON-AFFILIATED	91351230	CA SUPERINTENDENT'S OFFICE	244,366.74	255,929.46	253,274.70	251,330.70	(1,944.00)		
CA	51123	SALARY NON-AFFILIATED	91360225	CA INSTRUCTIONAL TECHNOLOGY	59,620.60	60,812.96	60,813.04	62,333.37	1,520.33		
CA	51123	SALARY NON-AFFILIATED	91399225	GRANTS MANAGEMENT	77,802.51	73,744.98	86,700.00	71,000.00	(15,700.00)		
				Total 51123	509,216.25	516,495.02	528,287.74	510,513.07	(17,774.67)	-3.4%	
CA	51124	HOURLY NON-AFFILIATED	91343250	CA BUSINESS OFFICE	8,733.24	13,742.30	21,840.00	22,722.34	882.34		
CA	51124	HOURLY NON-AFFILIATED	91343262	LOGISTICS & SAFETY	310,700.72	288,163.22	355,470.40	384,542.40	29,072.00		
				Total 51124	319,433.96	301,905.52	377,310.40	407,264.74	29,954.34	7.9%	
CA	51126	SECRETARIES - SALARIES	91343250	CA BUSINESS OFFICE	246,172.54	245,417.29	248,682.20	247,244.40	(1,437.80)		

CENTRAL ADMINISTRATION											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CA	51126	SECRETARIES - SALARIES	91307225	CA- CURRICULUM DEPARTMENT	87,719.34	42,023.80	42,861.00	42,861.00	-		
CA	51126	SECRETARIES - SALARIES	91364225	CA CURRICULUM DEVELOPMENT	870.45	44,885.89	47,101.60	47,101.60	-		
				Total 51126	334,762.33	332,326.98	338,644.80	337,207.00	(1,437.80)	-0.4%	
CA	51127	NURSES - SALARY	91323213	CA HEALTH SERVICES	30,048.80	34,362.97	159,336.27	227,000.00	67,663.73		
				Total 51127	30,048.80	34,362.97	159,336.27	227,000.00	67,663.73	42.5%	
CA	51128	CUSTODIAL/MAINTENANCE SALARIES	91350261	CA CLEANING OF BUILDINGS	114,572.91	119,640.79	199,919.20	199,014.40	(904.80)		
				Total 51128	114,572.91	119,640.79	199,919.20	199,014.40	(904.80)	-0.5%	
CA	51132	CUSTODIAL OT	91350261	CA CLEANING OF BUILDINGS	5,548.57	3,055.49	1,500.00	2,200.00	700.00		Based on Actual
				Total 51132	5,548.57	3,055.49	1,500.00	2,200.00	700.00	46.7%	
CA	51133	SECRETARIAL OT	91343250	CA BUSINESS OFFICE	5,816.54	4,292.86	9,000.00	9,000.00	-		Seasonal requirements, paid leave coverage
CA	51133	SECRETARIAL OT	91364225	CA CURRICULUM DEVELOPMENT	-	-	-	-	-		
				Total 51133	5,816.54	4,292.86	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	15,000.00	15,000.00	-		Per Superintendent's contract
				Total 51136	15,000.00	15,000.00	15,000.00	15,000.00	-	0.0%	
CA	51152	SUBSTITUTE TEACHERS	91361100	CA SUBSTITUTE TEACHERS	560,900.33	585,147.49	390,000.00	490,000.00	100,000.00		Building & Daily Subs for all buildings
CA	51152	SUBSTITUTE TEACHERS	91361100	CA SUBSTITUTE TEACHERS		8,500.00	8,000.00	8,000.00	-		Pay for coverage of classes when no substitute available
				Total 51152	560,900.33	593,647.49	398,000.00	498,000.00	100,000.00	25.1%	
CA	51154	HEALTH SERVICES	91323213	SUBSTITUTE NURSES	2,115.00	26,425.50	6,210.00	10,000.00	3,790.00		VPS Sub nurse at \$31 per hour, rate increase to \$35.00 per hour and agency nurses
				Total 51154	2,115.00	26,425.50	6,210.00	10,000.00	3,790.00	61.0%	
CA	51156	CURRICULUM DEVELOPMENT SALARY	91364225	CA CURRICULUM DEVELOPMENT	14,024.72	7,949.60	29,940.00	28,000.00	(1,940.00)		This account funds teacher salaries (\$31.30/hour) to review, evaluate, and develop curriculum as part of the Five-Year Cycle for Curriculum Review and Development, Summer Curriculum Academy
				Total 51156	14,024.72	7,949.60	29,940.00	28,000.00	(1,940.00)	-6.5%	
CA	51157	CLERICAL SALARIES	91336231	CA BOARD OF EDUCATION-ELECTED	5,105.25	6,498.26	4,500.00	5,200.00	700.00		Filming the Board meetings, Board recording secretary
				Total 51157	5,105.25	6,498.26	4,500.00	5,200.00	700.00	15.6%	

CENTRAL ADMINISTRATION											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CA	51159	TEMPORARY SALARIES	91323213	CA HEALTH SERVICES	-	1,800.00	1,000.00	1,000.00	-		Advanced training in SNAP
CA	51159	TEMPORARY SALARIES	91364225	CA CURRICULUM DEVELOPMENT	31,626.60	36,963.79	25,750.00	32,750.00	7,000.00		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	31,717.74	38,763.79	26,750.00	33,750.00	7,000.00	26.2%	
CA	51270	SEVERANCE PAY -	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	141,813.44	174,614.21	137,500.00	105,000.00	(32,500.00)		Teachers district-wide
				Total 51270	141,813.44	174,614.21	137,500.00	105,000.00	(32,500.00)	-23.6%	
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	38,840.45	4,873.38	30,000.00	30,000.00	-		Secretaries district-wide
				Total 51276	38,840.45	4,873.38	30,000.00	30,000.00	-	0.0%	
CA	51277	SEVERANCE PAY - NURSES	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	6,080.50	-	-	-	-		
				Total 51277	6,080.50	-	-	-	-	0.0%	
CA	51278	SEVERANCE PAY - CUST/MAINT	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	11,926.20	86,477.99	20,000.00	20,000.00	-		Custodians/Maintainers district-wide
				Total 51278	11,926.20	86,477.99	20,000.00	20,000.00	-	0.0%	
CA	51281	EARLY RETIREMENT- INSTRUCTION	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	134,671.38	139,671.38	109,671.00	90,000.00	(19,671.00)		Per the schedule of payments for teachers who previously elected early retirement
				Total 51281	134,671.38	139,671.38	109,671.00	90,000.00	(19,671.00)	-17.9%	
CA	51283	TRB REIMBURSEMENT	91351230	CA SUPERINTENDENT'S OFFICE	15,401.00	15,824.40	15,500.00	16,585.00	1,085.00		Per Superintendent's contract
				Total 51283	15,401.00	15,824.40	15,500.00	16,585.00	1,085.00	7.0%	
CA	52132	LIFE INSURANCE	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	121,346.79	126,845.69	121,346.00	130,000.00	8,654.00		
				Total 52132	121,346.79	126,845.69	121,346.00	130,000.00	8,654.00	7.1%	

CENTRAL ADMINISTRATION											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CA	52171	HSA EMPLOYER CONTRIBUTION	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	670,599.99	644,166.62	670,000.00	670,000.00	-		
				Total 52171	670,599.99	644,166.62	670,000.00	670,000.00	-	0.0%	
CA	52172	PPO/HMO MEDICAL INSURANCE	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	4,861,682.06	5,014,441.96	4,875,233.00	5,225,233.00	350,000.00		Based on Claims History
CA	52172	PPO/HMO MEDICAL INSURANCE	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	-	-	(200,000.00)	-	200,000.00		Mayor's Reduction
				Total 52172	4,861,682.06	5,014,441.96	4,675,233.00	5,225,233.00	550,000.00	11.8%	
CA	52173	MEDICAL	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	225.00	-	300.00	300.00	-		Flu and Hepatitis shots
				Total 52173	225.00	-	300.00	300.00	-	0.0%	
CA	52174	DENTAL	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	191,612.88	178,025.90	205,000.00	195,000.00	(10,000.00)		Reduction in Insured Head Count
				Total 52174	191,612.88	178,025.90	205,000.00	195,000.00	(10,000.00)	-4.9%	
CA	52179	MEDICARE	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	503,744.83	531,998.18	516,426.03	545,000.00	28,573.97		
				Total 52179	503,744.83	531,998.18	516,426.03	545,000.00	28,573.97	5.5%	
CA	52220	SOCIAL SECURITY	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	458,644.45	482,877.55	469,300.00	485,000.00	15,700.00		
				Total 52220	458,644.45	482,877.55	469,300.00	485,000.00	15,700.00	3.3%	
CA	52500	UNEMPLOYMENT COMPENSATION	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	41,477.44	22,149.06	50,000.00	50,000.00	-		
				Total 52500	41,477.44	22,149.06	50,000.00	50,000.00	-	0.0%	
CA	52600	WORKERS' COMPENSATION	91319100	CA FRINGE BENEFITS INSTRUCTION	226,200.00	100,000.00	100,000.00	160,000.00	60,000.00		Deposit to WC self insured fund
				Total 52600	226,200.00	100,000.00	100,000.00	160,000.00	60,000.00	60.0%	
CA	52620	WORKERS' COMPENSATION EXCESS	91328290	CA SYSTEM-WIDE INSURANCES	17,280.00	-	50.00	50.00	-		
				Total 52620	17,280.00	-	50.00	50.00	-	0.0%	
CA	52860	LONG & SHORT TERM DISABILITY	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	7,287.79	7,544.29	7,300.00	8,000.00	700.00		Based on current covered employees and contracts
				Total 52860	7,287.79	7,544.29	7,300.00	8,000.00	700.00	9.6%	
CA	52919	TOWN PENSION	91319290	CA SYSTEM-WIDE FRINGE BENEFITS	1,261,100.00	1,177,533.00	1,261,100.00	1,261,100.00	-		Town sends bill in December (Actuarially determined figure)
				Total 52919	1,261,100.00	1,177,533.00	1,261,100.00	1,261,100.00	-	0.0%	

CENTRAL ADMINISTRATION											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CA	52920	DEFINED CONTRIBUTION PENSION PLAN	91319290	OTHER POST EMPLOYMENT BENEFITS	81,626.09	114,774.54	93,932.00	120,000.00	26,068.00		Contribution to 401K PLANS
				Total 52920	81,626.09	114,774.54	93,932.00	120,000.00	26,068.00	27.8%	
CA	52930	TOWN PENSION	91319290	OTHER POST EMPLOYMENT BENEFITS	95,000.00	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	95,000.00	-	0.0%	
CA	53321	INSTRUCTIONAL SERVICES - BOE	91344225	CA SCIENCE CURRICULUM DEVELOPMENT	997.24	-	2,000.00	-	(2,000.00)		Instructional support services for Science-Move additional funding to instructional supplies
CA	53321	INSTRUCTIONAL SERVICES - BOE	91332225	CA WORLD LANGUAGE CURRICULUM	1,297.22	-	-	-	-		Instructional support services for WL Dept. 6-12
				Total 53321	2,294.46	-	2,000.00	-	(2,000.00)	-100.0%	
CA	53322	INSTRUCTIONAL PROGRAM IMPROV.	91364225	CA CURRICULUM DEVELOPMENT	28,507.41	23,709.24	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	28,507.41	23,709.24	23,000.00	23,000.00	-	0.0%	
CA	53330	RECRUITMENT	91392250	HUMAN RESOURCES	644.00	2,480.03	3,000.00	3,000.00	-		CTREAP recruitment, CREC minority recruitment, postings and recruitment fairs
				Total 53330	644.00	2,480.03	3,000.00	3,000.00	-	0.0%	
CA	53332	BOARD OF ED LEGAL SERVICES	91336231	CA BOARD OF EDUCATION-ELECTED	118,591.98	41,261.02	85,000.00	85,000.00	-		Contract negotiations; general legal expenses
				Total 53332	118,591.98	41,261.02	85,000.00	85,000.00	-	0.0%	
CA	53339	OTHER PROF & TECH SERVICES BOE	91323213	CA HEALTH SERVICES	18,447.50	3,889.00	10,000.00	10,000.00	-		Temporary Nursing Services
CA	53339	OTHER PROF & TECH SERVICES BOE	91323213	CA HEALTH SERVICES		15,450.00	15,450.00	16,450.00	1,000.00		Medical Advisor annual contract including health services and athletics;
CA	53339	OTHER PROF & TECH SERVICES BOE	91323213	CA HEALTH SERVICES		150.00	150.00	180.00	30.00		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		-	10,000.00	10,800.00	800.00		Summer school nurses - est. \$60/hr for 4.5 hrs/day for 4 days in 5 weeks; need 2 nurses due to VCMS RHS ABL summer program if all of summer school is not held in same building. Repeatedly no internal staff are interested in summer school. Estimate reflects agency nurse estimate.

CENTRAL ADMINISTRATION											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CA	53339	OTHER PROF & TECH SERVICES BOE	91336231	CA BOARD OF EDUCATION-ELECTED	-	-	2,750.00	2,750.00	-		Board membership expenses for Professional Development
CA	53339	OTHER PROF & TECH SERVICES BOE	91343250	CA BUSINESS OFFICE	194,424.44	88,000.00	88,596.00	101,000.00	12,404.00		Director of communications \$51,475 Shared Service TOV (Salary & Fringe),Background checks \$10,000, Student promotional videos, Courier Service, OMNI group TPA services \$3,000, Milliman OPEB \$6,500, etc.
CA	53339	OTHER PROF & TECH SERVICES BOE	91343250	CA BUSINESS OFFICE		26,000.00	16,000.00	16,000.00	-		Temporary Services for open positions
CA	53339	OTHER PROF & TECH SERVICES BOE	91343250	CA BUSINESS OFFICE		9,679.34	4,200.00	6,000.00	1,800.00		Private duty police services
CA	53339	OTHER PROF & TECH SERVICES BOE	91365284	CA INFORMATION SYSTEMS		988,303.00	1,048,148.00	995,000.00	1,048,148.00	53,148.00	
CA	53339	OTHER PROF & TECH SERVICES BOE	91369225	CA INTERSCHOLASTIC SPORTS	1,038.77	1,000.00	1,100.00	1,100.00	-		Professional development for coaches; coaching clinics, first aid & CPR certifications
				Total 53339	1,202,213.71	1,192,316.34	1,143,246.00	1,212,428.00	69,182.00	6.1%	
CA	54110	UTILITY SERVICES: ELECTRIC	91353261	CA UTILITIES	695,585.62	692,419.16	745,000.00	852,000.00	107,000.00		Electric at .1453 per Kwh until September 2023 Solar credits for new solar
				Total 54110	695,585.62	692,419.16	745,000.00	852,000.00	107,000.00	14.4%	
CA	54120	UTILITY SERVICES: NATURAL GAS	91353261	CA UTILITIES	415,059.13	404,907.92	444,963.86	489,460.25	44,496.39		Anticipated Price Increase 10%
				Total 54120	415,059.13	404,907.92	444,963.86	489,460.25	44,496.39	10.0%	
CA	54130	UTILITY SERVICES: WATER	91353261	CA UTILITIES	73,504.84	73,696.10	78,800.00	78,800.00	-		District-wide - Billed by CT Water Company adjusted to align with actual usage
				Total 54130	73,504.84	73,696.10	78,800.00	78,800.00	-	0.0%	
CA	54140	UTILITY SERVICES: SEWER USE	91353261	CA UTILITIES	21,459.05	23,281.86	35,345.04	35,345.04	-		District-wide - sewer charges are based on water consumption (no projected increase 2024)
				Total 54140	21,459.05	23,281.86	35,345.04	35,345.04	-		
CA	54332	COPIER MAINTENANCE	91343250	CA BUSINESS OFFICE	26,508.55	37,129.47	33,000.00	38,000.00	5,000.00		District-wide click charges, service fees
				Total 54332	26,508.55	37,129.47	33,000.00	38,000.00	5,000.00	15.2%	
CA	54400	CHRO COMPLIANCE	91337261	CA BUILDING & MAINTENANCE	24,999.00	-	-	-	-		
				Total 54400	24,999.00	-	-	-	-	0.0%	
CA	54490	COPIER RENTAL/LEASE	91343250	CA BUSINESS OFFICE	52,755.25	50,145.00	62,000.00	55,000.00	(7,000.00)		Joint Town and Board contract with Canon Financial
				Total 54490	52,755.25	50,145.00	62,000.00	55,000.00	(7,000.00)	-11.3%	

CENTRAL ADMINISTRATION											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CA	54895	SCHOOL REPAIRS-SUMMER PR	91343250	CA BUSINESS OFFICE	-	35,387.78	-	-	-		
				Total 54895	-	35,387.78	-	-	-	0.0%	
CA	55020	EMPLOYEE TRAVEL	91307225	CA CURRICULUM DEPARTMENT	1,170.91	3,694.04	6,000.00	5,000.00	(1,000.00)		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	222.61	55.78	800.00	800.00	-		Employee travel, in service to 8 nurses on site
CA	55020	EMPLOYEE TRAVEL	91336231	CA BOARD OF EDUCATION-ELECTED	-	-	250.00	250.00	-		To and from conferences
CA	55020	EMPLOYEE TRAVEL	91343250	CA BUSINESS OFFICE	-	3,911.17	1,200.00	1,200.00	-		Travel between schools and professional development
CA	55020	EMPLOYEE TRAVEL	91392250	HUMAN RESOURCES	91.22	101.57	400.00	250.00	(150.00)		Travel between schools and professional development
				Total 55020	1,484.74	7,762.56	8,650.00	7,500.00	(1,150.00)	-13.3%	
CA	55210	GENERAL LIABILITY INSURANCE	91328290	CA SYSTEM-WIDE INSURANCES	148,326.17	135,989.69	195,000.00	195,000.00	-		Board portion of Town contracted insurance
CA	55210	GENERAL LIABILITY INSURANCE	91328290	CA SYSTEM-WIDE INSURANCES		10,640.00	10,640.00	10,640.00	-		Service fee for broker
				Total 55210	148,326.17	146,629.69	205,640.00	205,640.00	-	0.0%	
CA	55219	INTERSCHOLASTIC ACTIVITY INSURANCE	91328290	CA SYSTEM-WIDE INSURANCES	22,430.00	25,795.00	30,000.00	30,000.00	-		Coverage for sports injuries (no projected increase)
				Total 55219	22,430.00	25,795.00	30,000.00	30,000.00	-	0.0%	
CA	55246	REIMBURSEMENT-PRIVATE AGENCIES	91352270	CA STUDENT TRANSPORTATION SYSTEMWIDE	198,047.00	182,070.66	103,244.00	109,335.40	6,091.40		For students not transported by First Student, may live out of town or require specialized transport 5.9% projected increase
				Total 55246	198,047.00	182,070.66	103,244.00	109,335.40	6,091.40	5.9%	
CA	55310	TELEPHONE/DATA LINES/CELLPHONE	91353261	CA UTILITIES	58,738.01	62,363.99	75,000.00	70,000.00	(5,000.00)		District-wide - Frontier phone lines and long distance, maintenance calls and repairs \$35,000, Verizon cell phones and data plans for district \$30,000, cell phone accessories \$1,500, Blackboard \$4,300, etc. no Projected increase FY 23
				Total 55310	58,738.01	62,363.99	75,000.00	70,000.00	(5,000.00)	-6.7%	

CENTRAL ADMINISTRATION											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CA	55330	COMMUNICATIONS/POSTAGE	91351230	CA SUPERINTENDENT'S OFFICE	53,527.87	54,131.58	59,000.00	59,000.00	-		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
				Total 55330	53,527.87	54,131.58	59,000.00	59,000.00	-	0.0%	
CA	55400	ADVERTISING	91343250	CA BUSINESS OFFICE	15,724.17	20,193.09	25,000.00	25,000.00	-		Help wanted, general marketing & Billboard
				Total 55400	15,724.17	20,193.09	25,000.00	25,000.00	-	0.0%	
CA	55500	PRINTING & BINDING	91343250	CA BUSINESS OFFICE	2,838.23	-	1,400.00	1,400.00	-		Checks, W2's, business cards, budget book
CA	55500	PRINTING & BINDING	91351230	CA SUPERINTENDENT'S OFFICE	1,800.00	2,935.58	1,800.00	1,800.00	-		Letterhead, brochures, business cards
CA	55500	PRINTING & BINDING	91301090	CA FAMILY ENGAGEMENT	-	314.95	250.00	250.00	-		Printing of district postcards and notecards to support personalized communication
CA	55500	PRINTING & BINDING	91364225	CA CURRICULUM DEVELOPMENT	452.14	-	250.00	150.00	(100.00)		This account supports the printing of the marketing materials for the district
				Total 55500	5,090.37	3,250.53	3,700.00	3,600.00	(100.00)	-2.7%	
CA	55650	CONFERENCE FEES & MEMBERSHIP	91323213	CA HEALTH SERVICES	-	-	400.00	400.00	-		Includes \$140 National Association of School Nurse membership
CA	55650	CONFERENCE FEES & MEMBERSHIP	91336231	CA BOARD OF EDUCATION-ELECTED	630.20	266.00	19,000.00	16,250.00	(2,750.00)		CREC \$750, CABA \$15,000, CABA Convention \$5,000, CABA Board Member packets, seminars \$1,200
CA	55650	CONFERENCE FEES & MEMBERSHIP	91343250	CA BUSINESS OFFICE	975.00	15,119.00	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	28,560.54	1,958.00	35,000.00	30,000.00	(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	2,799.00	30,354.28	8,000.00	8,000.00	-		Conference fees to support professional learning based on approved teacher requests
CA	55650	CONFERENCE FEES & MEMBERSHIP	91301090	CA FAMILY ENGAGEMENT	1,480.00	7,938.91	2,500.00	2,500.00	-		State and National Conferences related to family engagement, equity, attendance

CENTRAL ADMINISTRATION											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CA	55650	CONFERENCE FEES & MEMBERSHIP	91399221	GRANT MANAGEMENT	355.00	3,323.10	500.00	500.00	-		Conference registration, PD, Foundation Center subscription
CA	55650	CONFERENCE FEES & MEMBERSHIP	91392250	HUMAN RESOURCES	4,018.10	-	3,500.00	2,500.00	(1,000.00)		CASPA, ASPA, Star 21 Continuing Ed, EANE, SHRM, other
				Total 55650	38,817.84	58,959.29	71,700.00	62,950.00	(8,750.00)	-12.2%	
CA	55815	MAGNET SCHOOL TUITION	91363100	CA MAGNET SCHOOL TUITION	800,069.39	758,580.68	640,000.00	770,000.00	130,000.00		Tuition for Vernon children attending magnet schools (also includes 504 services) - Moved from OPS Budget includes \$900 per student increase in tuition for FY24
				Total 55815	800,069.39	758,580.68	640,000.00	770,000.00	130,000.00	20.3%	
CA	55911	CONTRACTED SERVICE - BUSES	91352270	CA STUDENT TRANSPORTATION SYSTEMWIDE	728,146.92	837,569.91	871,802.30	923,238.64	51,436.34		16 full-sized buses; 5.9% projected increase
CA	55911	CONTRACTED SERVICE - BUSES	91352270	CA STUDENT TRANSPORTATION SYSTEMWIDE		6,000.00	6,360.00	6,735.24	375.24		Transportation to support district curriculum based field trips (CT Science Center, Belding-Fall & Spring, Math Olympiads) 5.9% increase
CA	55911	CONTRACTED SERVICE - BUSES	91352270	CA STUDENT TRANSPORTATION SYSTEMWIDE		7,700.00	8,162.00	8,643.56	481.56		Excess hours based on experience
				Total 55911		851,269.91	886,324.30	938,617.43	52,293.13	5.9%	
CA	55912	CONTRACT SERVICE VANS/LIFT BUS	91352270	SE STUDENT TRANSPORTATION	1,043,379.70	903,223.81	1,268,234.88	1,343,060.74	74,825.86		Transportation for all special education vehicles for the school year, 2 elementary summer school academy buses, additional PK runs (28 mini buses, 3 lift buses and noontime/preschool buses 5.9% projected increase
CA	55912	CONTRACT SERVICE VANS/LIFT BUS	91352270	SE STUDENT TRANSPORTATION		108,700.00	108,700.00	115,113.30	6,413.30		Bus monitors - Pre-K/PPS
CA	55912	CONTRACT SERVICE VANS/LIFT BUS	91352270	SE SUMMER SCHOOL TRANSPORTATION		142,861.00	151,432.66	160,367.19	8,934.53		Cost of bus for Elementary Summer School and all Special Education Summer School students 5.9% projected increase
				Total 55912		1,154,784.81	1,528,367.54	1,618,541.22	90,173.68	5.9%	
CA	55913	CONTRACTED SERVICE VO-TECH BUS	91352270	CA STUDENT TRANSPORTATION SYSTEMWIDE	79,247.95	92,349.50	103,600.00	90,000.00	(13,600.00)		1 large bus, 2 mini buses 5.9% increase (Homeless Transportation Removed)
				Total 55913	79,247.95	92,349.50	103,600.00	90,000.00	(13,600.00)	-13.1%	
CA	55917	HOMELESS TRANSPORTATION	91352270	CA STUDENT TRANSPORTATION SYSTEMWIDE	-	-	-	30,000.00	30,000.00		NEW - Funds for the transportation of homeless students
				Total 55917	-	-	-	30,000.00	30,000.00	100.0%	

CENTRAL ADMINISTRATION											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CA	55999	OTHER PURCHASED SERVICES	91301090	CA FAMILY ENGAGEMENT	87,832.10	6,161.81	10,224.00	10,500.00	276.00		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		500.00	250.00	250.00	-		Transportation for families
CA	55999	OTHER PURCHASED SERVICES	91307225	CA-CURRICULUM DEPARTMENT		24,358.50	20,000.00	25,000.00	5,000.00		Finalsite website (hosting and management)
CA	55999	OTHER PURCHASED SERVICES	91307225	CA-CURRICULUM DEPARTMENT		10,500.00	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	3,500.00	-		Tools 4ever-UMRA - IT User Management Software
CA	55999	OTHER PURCHASED SERVICES	91307225	CA-CURRICULUM DEPARTMENT		8,000.00	9,500.00	8,500.00	(1,000.00)		District Data Warehouse (development and maintenance)
CA	55999	OTHER PURCHASED SERVICES	91307225	CA-CURRICULUM DEPARTMENT		3,500.00	4,500.00	4,500.00	-		ASPEN training & reporting enhancements
CA	55999	OTHER PURCHASED SERVICES	91307225	CA-CURRICULUM DEPARTMENT		50,000.00	47,000.00	47,161.48	161.48		ASPEN Student Management System (database-annual renewal)
CA	55999	OTHER PURCHASED SERVICES	91323213	CA HEALTH SERVICES		1,933.80	2,528.98	1,920.00	2,208.00	288.00	
CA	55999	OTHER PURCHASED SERVICES	91334222	CA LIBRARY SYSTEM-WIDE SUPPORT	14,853.05	17,712.55	19,712.40	19,742.00	29.60		To support district subscriptions to TumbleBooks-Not Renewing, CT Library Consortium \$3,000, Follett Hosted Destiny \$11,000, Overdrive Marketplace \$2,500, SWANK licensing \$3,242
CA	55999	OTHER PURCHASED SERVICES	91343250	CA BUSINESS OFFICE	1,548.40	850.43	2,700.00	2,700.00	-		DOL Fees, shredding services
CA	55999	OTHER PURCHASED SERVICES	91360225	CA INSTRUCTIONAL TECHNOLOGY	3,000.00	1,250.00	4,000.00	3,000.00	(1,000.00)		Erate Management Services
CA	55999	OTHER PURCHASED SERVICES	91360225	CA INSTRUCTIONAL TECHNOLOGY	-	250.00	250.00	250.00	-		IT Professional Development
CA	55999	OTHER PURCHASED SERVICES	91392250	HUMAN RESOURCES	66,721.59	29,759.34	29,986.00	31,360.88	1,374.88		Frontline-Aesop-Substitute Management System \$13,635.34, Frontline-Applitrack-Recruitment \$5,225.54 & PowerSchool-Perform-Teacher Evaluation Platform \$12,500
				Total 55999	175,888.94	158,871.61	162,948.40	168,078.36	5,129.96	3.1%	
CA	56252	HEATING OIL #2	91353261	CA UTILITIES	14,648.30	14,103.98	14,980.00	22,470.00	7,490.00		VO-AG 7,000 gallons at \$3.21 per gallon (estimated price)
				Total 56252	14,648.30	14,103.98	14,980.00	22,470.00	7,490.00	50.0%	

CENTRAL ADMINISTRATION											
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CA	56261	AUTOMOTIVE FUEL - GASOLINE	91352270	CA STUDENT TRANSPORTATION SYSTEMWIDE	-	-	22,470.00	46,200.00	23,730.00		15,000 gallons at \$3.08 (NEW LINE ITEM)
CA	56261	AUTOMOTIVE FUEL - DIESEL	91352270	CA STUDENT TRANSPORTATION SYSTEMWIDE	61,692.03	94,424.33	91,350.00	130,800.00	39,450.00		40,000 gallons at \$3.27 (Reduced Diesel by 5,000--increased gasoline due to mini bus conversion)
				Total 56261	61,692.03	94,424.33	113,820.00	177,000.00	63,180.00	55.5%	
CA	56410	TEXTBOOKS	91332225	CA LANGUAGE ARTS CURRICULM DEVELOPMENT		3,900.00	3,900.00	4,000.00	100.00		MSS - Time for Kids, Scholastic, National Geo Explorer
CA	56410	TEXTBOOKS	91332225	CA LANGUAGE ARTS CURRICULM DEVELOPMENT		3,200.00	3,200.00	3,400.00	200.00		NES - Time for Kids, Scholastic, National Geo Explorer
CA	56410	TEXTBOOKS	91332225	CA LANGUAGE ARTS CURRICULM DEVELOPMENT		3,900.00	3,900.00	4,000.00	100.00		SRS - Time for Kids, Scholastic, National Geo Explorer
CA	56410	TEXTBOOKS	91332225	CA LANGUAGE ARTS CURRICULM DEVELOPMENT		4,770.00	4,770.00	5,000.00	230.00		CRS -Time for Kids, Scholastic, National Geo Explorer
CA	56410	TEXTBOOKS	91332225	CA LANGUAGE ARTS CURRICULM DEVELOPMENT		3,200.00	3,200.00	3,400.00	200.00		LSS - Time for Kids, Scholastic, National Geo Explorer
CA	56410	TEXTBOOKS	91332225	CA LANGUAGE ARTS CURRICULM DEVELOPMENT		21,739.11	22,000.00	22,000.00	-		District-wide reading materials (mentor texts, leveled readers)
				Total 56410	87,979.97	40,709.11	40,970.00	41,800.00	830.00	2.0%	
CA	56430	NEW INSTRUCTIONAL MATERIALS	91364225	CA CURRICULUM DEVELOPMENT	29,546.08	29,732.90	30,000.00	30,000.00	-		This account funds new textbook adoptions(RHS-Social Studies) and instructional materials
				Total 56430	29,546.08	29,732.90	30,000.00	30,000.00	-	0.0%	
CA	56440	INSTRUCTIONAL SUPPLIES	91301090	FAMILY SCHOOL COMMUNITY PARTNERSHIP	-	999.71	1,000.00	1,000.00	-		Instructional supplies for programs
CA	56440	INSTRUCTIONAL SUPPLIES	91330225	CA READING INSTRUCTION		6,615.71	6,500.00	7,000.00	500.00		MSS - LLI Take home books, Writing Strategies, Resource books
CA	56440	INSTRUCTIONAL SUPPLIES	91330225	CA READING INSTRUCTION		6,500.00	6,500.00	7,000.00	500.00		NES - LLI Take home books, Writing Strategies, Resource books
CA	56440	INSTRUCTIONAL SUPPLIES	91330225	CA READING INSTRUCTION		6,500.00	6,500.00	7,000.00	500.00		SRS - LLI Take home books, Writing Strategies, Resource books
CA	56440	INSTRUCTIONAL SUPPLIES	91330225	CA READING INSTRUCTION		6,500.00	6,500.00	7,000.00	500.00		LSS - LLI Take home books, Writing Strategies, Resource books
CA	56440	INSTRUCTIONAL SUPPLIES	91330225	CA READING INSTRUCTION		7,250.00	7,250.00	7,500.00	250.00		CRS - LLI Take home books, Writing Strategies, Resource books
CA	56440	INSTRUCTIONAL SUPPLIES	91332100	CA LANGUAGE ARTS INSTRUCTION		5,102.27	4,600.00	4,600.00	-		MSS - Foundations (K-2); Word Work (3-5); Literacy Footprints
CA	56440	INSTRUCTIONAL SUPPLIES	91332100	CA LANGUAGE ARTS INSTRUCTION		4,652.29	4,250.00	4,250.00	-		NES - Foundations (K-2); Word Work (3-5); Literacy Footprints
CA	56440	INSTRUCTIONAL SUPPLIES	91332100	CA LANGUAGE ARTS INSTRUCTION		5,602.29	5,200.00	5,200.00	-		SRS - Foundations (K-2); Word Work (3-5); Literacy Footprints
CA	56440	INSTRUCTIONAL SUPPLIES	91332100	CA LANGUAGE ARTS INSTRUCTION		6,402.29	6,000.00	6,000.00	-		CRS - Foundations (K-2); Word Work (3-5); Literacy Footprints

CENTRAL ADMINISTRATION											
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CA	56440	INSTRUCTIONAL SUPPLIES	91332100	CA LANGUAGE ARTS INSTRUCTION		4,652.29	7,500.00	7,500.00	-		LSS - Foundations (K-2); Word Work (3-5); Literacy Footprints, new F&P kits
CA	56440	INSTRUCTIONAL SUPPLIES	91332225	CA LANGUAGE ARTS CURRICULM DEVELOPMENT	5,538.90	-	-	-	-		
CA	56440	INSTRUCTIONAL SUPPLIES	91335100	CA MATHEMATICS INSTRUCTION		1,000.00	1,000.00	1,000.00	-		MSS - monies for purchase/replacement of materials/resources to support math program and math interventions
CA	56440	INSTRUCTIONAL SUPPLIES	91335100	CA MATHEMATICS INSTRUCTION		1,000.00	1,000.00	1,000.00	-		NES - monies for purchase/replacement of materials/resources to support math program and math interventions
CA	56440	INSTRUCTIONAL SUPPLIES	91335100	CA MATHEMATICS INSTRUCTION	5,750.00	1,000.00	1,000.00	1,000.00	-		SRS - monies for purchase/replacement of materials/resources to support math program and math interventions
CA	56440	INSTRUCTIONAL SUPPLIES	91335100	CA MATHEMATICS INSTRUCTION		1,935.43	2,000.00	1,000.00	(1,000.00)		CRS - monies for purchase/replacement of materials/resources to support math program and math interventions
CA	56440	INSTRUCTIONAL SUPPLIES	91335100	CA MATHEMATICS INSTRUCTION		1,000.00	1,000.00	1,000.00	-		LSS - monies for purchase/replacement of materials/resources to support math program and math interventions
CA	56440	INSTRUCTIONAL SUPPLIES	91335225	CA MATHEMATICS CURRICULUM DEV	16,883.01	14,953.65	15,000.00	15,000.00	-		Purchase of math resources to support K-5 classrooms
CA	56440	INSTRUCTIONAL SUPPLIES	91344100	CA SCIENCE INSTRUCTION	15,461.77	18,749.02	18,575.00	18,575.00	-		District Lego League: Registration, Robotic Kits, Event registration, project materials(7) teams \$2653
CA	56440	INSTRUCTIONAL SUPPLIES	91345100	CA SOCIAL STUDIES INSTRUCTION		1,686.39	2,250.00	2,000.00	(250.00)		MSS - Supplies to support the implementation of social studies curriculum aligned to CT's new curricular framework (Nystrom Education)
CA	56440	INSTRUCTIONAL SUPPLIES	91345100	CA SOCIAL STUDIES INSTRUCTION		1,686.43	2,250.00	2,000.00	(250.00)		NES - Supplies to support the implementation of social studies curriculum aligned to CT's new curricular framework (Nystrom Education)
CA	56440	INSTRUCTIONAL SUPPLIES	91345100	CA SOCIAL STUDIES INSTRUCTION	7,680.29	1,686.43	2,250.00	2,000.00	(250.00)		SRS - Supplies to support the implementation of social studies curriculum aligned to CT's new curricular framework (Nystrom Education)
CA	56440	INSTRUCTIONAL SUPPLIES	91345100	CA SOCIAL STUDIES INSTRUCTION		2,686.43	3,250.00	3,000.00	(250.00)		CRS - Supplies to support the implementation of social studies curriculum aligned to CT's new curricular framework (Nystrom Education)
CA	56440	INSTRUCTIONAL SUPPLIES	91345100	CA SOCIAL STUDIES INSTRUCTION		1,686.43	2,250.00	2,000.00	(250.00)		LSS - Supplies to support the implementation of social studies curriculum aligned to CT's new curricular framework (Nystrom Education)
				Total 56440	107,097.45	112,242.01	113,625.00	113,625.00	-	0.0%	

CENTRAL ADMINISTRATION											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CA	56500	CLOTHING AND UNIFORMS	91369225	CA INTERSCHOLASTIC SPORTS	14,809.33	25,000.00	37,500.00	37,500.00	-		RHS Football, Cheerleading, Wrestling & VCMS Cross Country
				Total 56500	14,809.33	25,000.00	37,500.00	37,500.00	-	0.0%	
CA	56900	OTHER SUPPLIES & MATERIALS	91301090	FAMILY SCHOOL COMMUNITY PARTNERSHIP	1,765.02	1,680.37	1,800.00	1,200.00	(600.00)		Supplies to run office
CA	56900	OTHER SUPPLIES & MATERIALS	91323213	CA HEALTH SERVICES	5,243.93	2,706.79	4,190.00	5,447.00	1,257.00		Health room supplies, supply cost reflects anticipated increase in prices.
CA	56900	OTHER SUPPLIES & MATERIALS	91323213	CA HEALTH SERVICES	100.00	100.00	100.00	100.00	-		Summer school health room supplies
CA	56900	OTHER SUPPLIES & MATERIALS	91336231	CA BOARD OF EDUCATION-ELECTED	1,452.51	1,843.65	3,100.00	3,100.00	-		Awards, flowers, food, office supplies, CAAPSS, name plates
CA	56900	OTHER SUPPLIES & MATERIALS	91343250	CA BUSINESS OFFICE	47,320.77	10,837.63	39,140.00	39,140.00	-		Office supplies, ink, copier paper (3% projected increase)
CA	56900	OTHER SUPPLIES & MATERIALS	91343262	CA LOGISTICS AND SAFETY	172,647.41	5,000.00	3,910.00	3,910.00	-		ID Machine ribbons, blank HID cards, service contract
CA	56900	OTHER SUPPLIES & MATERIALS	91343262	CA LOGISTICS AND SAFETY		20,000.00	500.00	500.00	-		Ribbons and labels for asset management system
CA	56900	OTHER SUPPLIES & MATERIALS	91343262	CA LOGISTICS AND SAFETY		11,386.41	10,000.00	10,000.00	-		Radios, batteries and accessories; increased due to end of life of radio batteries (\$70 to \$100 per battery)
CA	56900	OTHER SUPPLIES & MATERIALS	91343262	CA LOGISTICS AND SAFETY		20,000.00	10,000.00	10,000.00	-		Computerized visitor management system annual fee and supplies
CA	56900	OTHER SUPPLIES & MATERIALS	91343262	CA LOGISTICS AND SAFETY		15,000.00	7,500.00	7,500.00	-		District-wide radio repeater annual fees
CA	56900	OTHER SUPPLIES & MATERIALS	91343262	CA LOGISTICS AND SAFETY		6,000.00	5,000.00	5,000.00	-		Emergency response supplies (EVAC packs, etc)
CA	56900	OTHER SUPPLIES & MATERIALS	91343262	CA LOGISTICS AND SAFETY		5,000.00	5,800.00	6,600.00	800.00		Professional development (add PMT initial training districtwide)
CA	56900	OTHER SUPPLIES & MATERIALS	91343262	CA LOGISTICS AND SAFETY		75,000.00	25,000.00	34,500.00	9,500.00		CCTV/Safety systems maintenance
CA	56900	OTHER SUPPLIES & MATERIALS	91343262	CA LOGISTICS AND SAFETY		10,000.00	5,000.00	5,000.00	-		Incident Management System
CA	56900	OTHER SUPPLIES & MATERIALS	91343262	CA LOGISTICS AND SAFETY		5,000.00	3,000.00	3,000.00	-		Uniforms safety and security
CA	56900	OTHER SUPPLIES & MATERIALS	91343262	CA LOGISTICS AND SAFETY		600.00	600.00	600.00	-		Bus safety restraints (car seats, clips)
CA	56900	OTHER SUPPLIES & MATERIALS	91343262	CA LOGISTICS AND SAFETY		5,000.00	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	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	10,900.87	14,733.91	9,000.00	10,000.00	1,000.00		Office supplies, ink, flowers, food, parking at seminars and hearings
CA	56900	OTHER SUPPLIES & MATERIALS	91360225	CA INSTRUCTIONAL TECHNOLOGY	3,324.87	2,417.35	3,000.00	3,000.00	-		LCD Bulb Replacement

CENTRAL ADMINISTRATION											
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CA	56900	OTHER SUPPLIES & MATERIALS	91364225	CA CURRICULUM DEVELOPMENT	9,005.56	5,185.83	9,000.00	8,000.00	(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	1,204.14	1,103.05	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	64.77	-	150.00	150.00	-		Office supplies: post-its, pens, markers, chart paper
				Total 56900	253,029.85	224,294.99	155,740.00	174,197.00	18,457.00	11.9%	
CA	57710	COMPUTER HARDWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY	74,738.96	73,940.05	35,000.00	40,000.00	5,000.00		Newline Interactive Displays
				Total 57710	74,738.96	73,940.05	35,000.00	40,000.00	5,000.00	14.3%	
CA	57712	REPLACE COMPUTER EQUIPMENT	91360225	CA INSTRUCTIONAL TECHNOLOGY	9,500.00	44,730.63	85,000.00	85,000.00	-		Ipad, laptop replacements for classrooms/teachers as needed, chromebook replacement parts, RHS-Business Dept. \$27,000
				Total 57712	9,500.00	44,730.63	85,000.00	85,000.00	-	0.0%	
CA	57720	COMPUTER SOFTWARE	91323213	CA HEALTH SERVICES	12,169.20	12,177.60	13,500.00	17,652.60	4,152.60		SNAP Electronic Medical Records Program; Increase due to additional users, adding Immunization Link
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		23,900.00	24,000.00	26,200.00	2,200.00		Microsoft License Renewal (district-wide)
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		14,200.00	14,200.00	14,972.00	772.00		Aruba Wireless Network
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		3,000.00	3,000.00	3,000.00	-		Apple Software for iPads
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		-	2,698.00	4,900.00	2,202.00		EdPuzzle-video production and assessment software
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		14,400.00	14,400.00	17,500.00	3,100.00		Fortigate Firewall - District Content Filter Software Renewal
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		18,025.00	18,025.00	17,919.94	(105.06)		Registration Gateway - support online student registration
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		422.79	400.00	595.00	195.00		District Domain Renewal
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		4,295.00	4,295.00	2,575.00	(1,720.00)		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		655.00	655.00	717.75	62.75		Sway - sports safety and concussion software
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		9,400.00	9,400.00	9,400.00	-		HUDL - sports video analysis

CENTRAL ADMINISTRATION											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY	234,273.45	1,500.00	1,716.00	2,337.50	621.50		Typetastic (K-5 schools) keyboarding
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		5,000.00	5,000.00	8,878.12	3,878.12		Naviance Student Support Software (6-12)
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		25,955.20	29,550.00	36,080.00	6,530.00		Student Assessment Software (I-Ready and Teacher Toolbox)
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		8,250.00	18,000.00	18,000.00	-		Edgenuity (9-12) Blended Learning Software (Site License \$18,000)
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		36,806.24	38,708.00	29,232.84	(9,475.16)		Reading A-Z, \$1732.84, Lexia \$27,500
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		8,250.00	8,250.00	-	(8,250.00)		DyKnow software (6-12) to promote and ensure digital citizenship (allow only or block websites)
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		-	-	32,500.00	32,500.00		NEW ITEM - Zoom Enterprise license fee
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		13,650.00	13,650.00	14,280.00	630.00		JAMF Apple Management Software
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		4,988.20	4,988.00	5,499.44	511.44		LEARN - student data privacy compliance
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		14,200.00	23,326.00	26,783.00	3,457.00		NEWSELA - ELA/SS Grades 6-12
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		2,650.00	2,900.00	4,800.00	1,900.00		Solidworks Programming Software (RHS & VCMS)
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		3,500.00	3,500.00	2,496.00	(1,004.00)		Adobe (Creative Cloud All apps -Photoshop, Illustrator, Dreamweaver, Indesign, Flash, Audition, Lightroom, Remiere Video, After Effects
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		17,769.00	35,908.00	42,257.00	6,349.00		Literacy and Numeracy Intervention Software; Dreambox (K-2) \$18,200, IXL (6-8) \$24,057
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		-	-	2,301.00	2,301.00		Study Cat & Soundtrap
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		12,150.00	21,262.50	21,262.50	-		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		16,197.00	6,500.00	9,396.02	2,896.02		Seesaw (K-5)-paid through 6/2023, Parentsquare (6-12) \$6500 Communications App. to support family outreach
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		5,430.25	5,430.25	6,019.82	589.57		Pear Deck
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY		11,547.00	16,822.00	16,820.70	(1.30)		Go Formative, all 3-12 teachers
CA	57720	COMPUTER SOFTWARE	91360225	CA INSTRUCTIONAL TECHNOLOGY	8,500.00	-	-	-		ALEKS Software (mathematics intervention RHS)	
				Total 57720	246,442.65	296,818.28	340,083.75	394,376.23	54,292.48	16.0%	

CENTRAL ADMINISTRATION											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CA	57866	MUSICAL INSTRUMENTS	91329100	MUSIC INSTRUCTION	3,340.00	-	-	-	-		
				Total 57866	3,340.00	-	-	-	-	0.0%	
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	1,600.00	1,350.00	1,200.00	1,200.00	-		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	1,600.00	1,350.00	8,600.00	8,600.00	-	0.0%	
CA	57854	NON-INSTRUCTIONAL EQUIPMENT	91343250	CA BUSINESS OFFICE	25,915.64	4,262.65	3,000.00	3,000.00	-		Equipment necessary to maintain business operations
				Total 57854	25,915.64	4,262.65	3,000.00	3,000.00	-	0.0%	
CA	57856	REPLACE NON-INSTRUCTION EQUIPMENT	91323213	CA HEALTH SERVICES	-	-	-	2,000.00	2,000.00		NEW - Replace health equipment for elementary Schools
				Total 57856	-	-	-	2,000.00	2,000.00	100.0%	
CA	57866	MUSICAL INSTRUMENTS	91329100	MUSIC INSTRUCTION	-	6,845.00	5,000.00	7,000.00	2,000.00		To support scheduled instrument replacement plan
				Total 57866	-	6,845.00	5,000.00	7,000.00	2,000.00	40.0%	
CA	58400	CA CONTINGENCY	91318700	CA CONTINGENCY	22,500.00	21,554.12	150,000.00	400,000.00	250,000.00		
				Total 58400	22,500.00	21,554.12	150,000.00	400,000.00	250,000.00	166.7%	
CA	58811	TRANSFER OUT-CAFETERIA	91318700	CA CONTINGENCY	-	-	-	-	-		
				Total 58811	-	-	-	-	-	0.0%	
				Total CENTRAL ADMINISTRATION	18,240,073.80	18,493,775.46	18,985,542.00	21,380,715.60	2,395,173.60	12.62%	

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

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

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
51000	Salaries and Wages										
51126	SECRETARIES - SALARIES	27,604	28,403	27,605	24,547	25,872	32,245	27,200	36,267	9,067	33.3%
51133	SECRETARIAL OT	-	-	-	-	-	193	-	-	-	0.0%
TOTAL:	Salaries and Wages	27,604	28,403	27,605	24,547	25,872	32,438	27,200	36,267	9,067	33.3%
55000	Other Purchased Services										
	Purchased Services										
55800	ADULT ED TUITION IN LEA	226,371	226,371	226,371	203,374	226,371	186,176	226,371	226,371	-	0.0%
TOTAL:	Other Purchased Services Insurance	226,371	226,371	226,371	203,374	226,371	186,176	226,371	226,371	-	0.0%
TOTAL:	CONTINUING EDUCATION	253,975	254,774	253,976	227,921	252,243	218,614	253,571	262,638	9,067	3.58%

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CONTINUING EDUCATION/ ADULT EDUCATION (VRABE)											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved 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	24,546.91	32,244.80	27,200.25	36,267.00	9,066.75		
				Total 51126	24,546.91	32,244.80	27,200.25	36,267.00	9,066.75	33.3%	
ADULT ED	51133	SECRETARIAL OT	91258240	ADULT ED PRINCIPAL OFFICE	-	193.20	-	-	-		
				Total 51133	-	193.20	-	-	-		
ADULT ED	55800	LEA TUITION IN LEA BOUNDARIES	91258130	ADULT ED INSTRUCTION	203,374.00	186,176.00	226,371.00	226,371.00	-		
				Total 55800	203,374.00	186,176.00	226,371.00	226,371.00	-	0.0%	
				Total CONTINUING EDUCATION	227,920.91	218,614.00	253,571.25	262,638.00	9,066.75	3.58%	

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

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

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
51000	Salaries and Wages										
51112	PRINCIPALS & SUPERVISORS	415,852	415,852	425,109	425,113	433,458	433,458	450,009	457,810	7,801	1.7%
51113	CLASSROOM TEACHERS	221,068	183,729	227,339	224,855	235,649	161,825	223,820	268,821	45,001	20.1%
51114	SPECIAL EDUCATION PERSONNEL	594,635	551,423	583,654	545,887	608,973	615,441	626,342	604,848	(21,494)	-3.4%
51116	DEPARTMENT HEAD/FACILITATOR	4,098	4,098	4,098	-	4,201	-	-	-	-	0.0%
51118	SOCIAL WORKERS - SALARY	-	6,540	-	-	-	-	-	-	-	0.0%
51119	SCHOOL PSYCHOLOGISTS - SALARY	597,869	611,801	551,920	586,218	684,225	627,557	653,612	670,578	16,966	2.6%
51123	SALARY NON-AFFILIATED	450,929	419,901	460,300	429,488	426,940	448,432	448,432	452,731	4,299	1.0%
51124	HOURLY NON AFFILIATED	-	28,796	-	29,975	34,853	34,280	38,000	38,002	2	0.0%
51126	SECRETARIES - SALARIES	77,008	77,086	77,008	80,380	81,732	84,656	94,203	94,203	-	0.0%
51133	SECRETARIAL OT	-	-	-	-	-	-	-	-	-	0.0%
51148	SUBSTITUTE PARAPROFESSIONAL	20,000	-	-	-	-	-	-	-	-	0.0%
51151	PARAPROFESSIONALS	2,227,241	2,134,982	2,547,415	1,905,584	2,661,686	2,181,252	2,823,905	2,874,415	50,510	1.8%
51153	TUTORS	40,000	39,709	34,600	16,290	34,600	45,260	29,000	29,000	-	0.0%
51159	TEMPORARY SALARIES	63,758	57,205	60,758	49,964	62,000	44,584	62,822	63,095	273	0.4%
TOTAL:	Salaries and Wages	4,712,458	4,531,122	4,972,201	4,293,753	5,268,316	4,676,745	5,450,145	5,553,502	103,357	1.9%
53000	Professional and Technical Services										
53321	INSTRUCTIONAL SERVICES - BOE	103,500	123,634	105,500	129,644	106,000	94,962	111,000	102,000	(9,000)	-8.1%
53322	INSTRUCTIONAL PROGRAM IMPROV.	14,500	15,039	15,000	15,768	15,721	15,540	15,821	8,000	(7,821)	-49.4%
53323	PUPIL SERVICES	40,000	14,049	40,000	29,134	40,000	50,468	40,000	44,000	4,000	10.0%
53339	OTHER PROF & TECH SERVICES BOE	-	447	-	-	-	1,498	-	-	-	0.0%
TOTAL:	Professional and Technical Services	158,000	153,169	160,500	174,546	161,721	162,468	166,821	154,000	(12,821)	-7.7%

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

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

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
54000	Property Services										
54350	REPAIR NON-INSTRUCTIONAL EQUIP	8,000	3,475	5,000	1,881	5,000	4,965	3,000	3,000	-	0.0%
54351	REPAIR INSTRUCTIONAL EQUIPMENT	6,000	-	5,000	-	4,500	559	4,500	3,000	(1,500)	-33.3%
54390	OTHER REPAIR AND MAINTENANCE	3,000	2,218	2,000	809	500	-	500	51,850	51,350	10270.0%
54450	RENTAL OF EQUIPMENT/VEHICLE	1,000	-	-	-	-	-	-	-	-	0.0%
54999	OTHER PURCHASED PROPERTY SERV	16,000	16,000	-	-	-	-	-	-	-	0.0%
TOTAL:	Property Services	34,000	21,693	12,000	2,690	10,000	5,524	8,000	57,850	49,850	623.1%
55000	Other Purchased Services										
	Pupil Transportation										
55920	FIELD & ATHLETIC TRIPS	4,000	3,660	4,500	406	4,500	3,940	4,000	4,236	236	5.9%
	Purchased Services										
55020	EMPLOYEE TRAVEL	5,700	4,557	8,100	823	8,100	1,676	5,700	5,700	-	0.0%
55500	PRINTING & BINDING	600	74	-	-	-	-	-	-	-	0.0%
55650	CONFERENCE FEES & MEMBERSHIP	6,000	1,405	5,500	1,200	5,500	750	5,500	3,400	(2,100)	-38.2%
55810	TUITION TO OTHER LEA'S	450,000	1,258,245	525,000	1,103,331	525,000	1,462,149	525,000	802,800	277,800	52.9%
55815	MAGNET SCHOOL TUITION	665,000	590,502	595,000	800,069	595,000	758,581	640,000	-	(640,000)	-100.0%
55816	MAGNET TUITION - SPECIAL ED	300,000	513,891	300,000	276,788	390,000	540,051	330,000	390,000	60,000	18.2%
55820	TUITION NON-PUB SCHOOL NO CONT	1,237,500	972,975	1,202,500	1,008,802	1,202,500	336,334	1,224,000	975,800	(248,200)	-20.3%
TOTAL:	Other Purchased Services Insurance	2,668,800	3,345,308	2,640,600	3,191,420	2,730,600	3,103,480	2,734,200	2,181,936	(552,264)	-20.2%
56000	Supplies and Materials										
	Building/Grounds Supplies										
56300	FOOD	10,000	3,959	-	-	-	-	-	-	-	0.0%
	Energy										
56260	AUTOMOTIVE FUEL - GASOLINE	3,500	1,189	3,500	1,850	3,500	2,800	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	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Approved Budget	Increase (Decrease) to 2023-2024	Percent Change
General Supplies											
56440	INSTRUCTIONAL SUPPLIES	35,500	25,068	31,000	31,134	31,500	28,873	35,000	32,200	(2,800)	-8.0%
56900	OTHER SUPPLIES & MATERIALS	9,850	9,576	12,750	23,017	12,000	14,644	20,500	20,000	(500)	-2.4%
TOTAL:	Supplies and Materials	58,850	39,792	47,250	56,001	47,000	46,317	59,000	55,700	(3,300)	-5.6%
57000 Capital Outlay											
57852	REPLACE INSTRUCTIONAL EQUIP	3,000	2,960	3,000	1,000	3,000	50	1,500	1,500	-	0.0%
57854	NON-INSTRUCTIONAL EQUIPMENT	-	-	-	-	-	4,127	-	-	-	0.0%
TOTAL:	Capital Outlay	3,000	2,960	3,000	1,000	3,000	4,177	1,500	1,500	-	0.0%
TOTAL: SPECIAL EDUCATION SYSTEM-WIDE		7,635,108	8,094,043	7,835,551	7,719,409	8,220,637	7,998,712	8,419,666	8,004,488	(415,178)	-4.93%

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OFFICE OF PUPIL SERVICES											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
OPS	51112	PRINCIPALS & SUPERVISORS	91547240	SE GENERAL PRINCIPAL OFFICE SE	425,113.26	433,458.48	450,009.00	457,810.00	7,801.00		
				Total 51112	425,113.26	433,458.48	450,009.00	457,810.00	7,801.00	1.7%	
OPS	51113	SPECIAL EDUCATION PERSONNEL	91547120	SE GENERAL INSTRUCTION	224,855.24	161,825.04	223,820.00	268,821.00	45,001.00		
				Total 51113	224,855.24	161,825.04	223,820.00	268,821.00	45,001.00	20.1%	
OPS	51114	SPECIAL EDUCATION PERSONNEL	91548215	SE SPEECH & HEARING	545,886.58	615,440.69	626,341.50	604,847.50	(21,494.00)		
				Total 51114	545,886.58	615,440.69	626,341.50	604,847.50	(21,494.00)	-3.4%	
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	586,217.72	627,557.10	653,612.00	670,578.00	16,966.00		
				Total 51119	586,217.72	627,557.10	653,612.00	670,578.00	16,966.00	2.6%	
OPS	51123	SALARY NON-AFFILIATED	91547120	SE GENERAL INSTRUCTION	429,487.87	448,432.00	448,431.93	452,730.88	4,298.95		
				Total 51123	429,487.87	448,432.00	448,431.93	452,730.88	4,298.95	1.0%	
OPS	51124	HOURLY NON AFFILIATED	91547120	SE GENERAL INSTRUCTION	29,974.65	34,279.75	38,000.00	38,001.60	1.60		
				Total 51124	29,974.65	34,279.75	38,000.00	38,001.60	1.60	0.0%	
OPS	51126	SECRETARIES - SALARIES	91547120	SE GENERAL INSTRUCTION	80,379.97	84,655.93	94,203.20	94,203.20	-		
				Total 51126	80,379.97	84,655.93	94,203.20	94,203.20	-	0.0%	
OPS	51151	PARAPROFESSIONALS	91595120	SE SUMMER SCHOOL INSTRUCTION	9,558.59	35,377.63	33,000.00	33,000.00	-		FY2023 paid through ESSER Grant *FY2022 WAS OVER DUE TO NOT HAVING TEACHERS/ Para's 2019 spent 32,916.00
OPS	51151	PARAPROFESSIONALS	91547120	SPECIAL ED INSTRUCTION	1,896,025.61	2,145,874.62	2,790,905.26	2,841,415.20	50,509.94		
				Total 51151	1,905,584.20	2,181,252.25	2,823,905.26	2,874,415.20	50,509.94	1.8%	
OPS	51153	TUTORS	91595120	SE SUMMER SCHOOL INSTRUCTION	1,936.73	2,646.03	4,000.00	4,000.00	-		FY2023 paid thru ESSER Grant - FY 2023 Separated out the Tutors for ESY to better reflect expenditures and IDEA covers shortage
OPS	51153	TUTORS	91547120	SE GENERAL INSTRUCTION	14,353.08	42,613.75	25,000.00	25,000.00	-		Homebound Instruction & Special Requests for Students; partial funding from IDEA
				Total 51153	16,289.81	45,259.78	29,000.00	29,000.00	-	0.0%	
OPS	51159	TEMPORARY SALARIES	91595120	SE SUMMER SCHOOL INSTRUCTION	34,913.01	44,583.67	40,000.00	40,000.00	-		FY2023 paid through ESSER Grant - Extended School Year Teachers and Related Service Staff
				Total 51159	34,913.01	44,583.67	40,000.00	40,000.00	-	0.0%	

OFFICE OF PUPIL SERVICES											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
OPS	53321	INSTRUCTIONAL SERVICES - BOE	91595120	SE SUMMER SCHOOL INSTRUCTION	3,715.44	2,850.00	2,000.00	3,000.00	1,000.00		FY2024 will have add'l student needs - Speech Pathologist, BCBA and other Contracted Services. Offset from Temporary Salaries 51159
OPS	53321	INSTRUCTIONAL SERVICES - BOE	91542120	SE PHYSICALLY HANDICAPPED INSTRUCTION	-	3,508.49	4,000.00	4,000.00	-		Consulting Services (NEAT provided free services for FY21) 2019 spent 4,735 - Keep NEAT Consult - Long Wait List
OPS	53321	INSTRUCTIONAL SERVICES - BOE	91547120	SE GENERAL INSTRUCTION	81,205.65	54,000.00	60,000.00	60,000.00	-		Consulting Services with Clinical Psychologist; partial funding from IDEA - also used for temporary positions for staff on leave - Tutor Vendors for Hospitalized Students
OPS	53321	INSTRUCTIONAL SERVICES - BOE	91548215	SE SPEECH & HEARING	44,722.97	34,603.50	45,000.00	35,000.00	(10,000.00)		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	129,644.06	94,961.99	111,000.00	102,000.00	(9,000.00)	-8.1%	
OPS	53322	INSTRUCTIONAL PROGRAM IMPROV.	91547120	SE GENERAL INSTRUCTION	15,767.88	15,721.00	15,821.00	8,000.00	(7,821.00)		IEP Direct (Storage for 504 and IEP Documents) - FY2024 will be storage only reduced rate
				Total 53322	15,767.88	15,721.00	15,821.00	8,000.00	(7,821.00)	-49.4%	
OPS	53323	PUPIL SERVICES	91541214	SE SCHOOL PSYCHOLOGISTS	29,133.79	40,000.00	40,000.00	44,000.00	4,000.00		Consulting services with neuropsychologist and psychiatrists - increase due to increase in SEL students needing evaluations
				Total 53323	29,133.79	40,000.00	40,000.00	44,000.00	4,000.00	10.0%	
OPS	53339	OTHER PROF & TECH SERVICES	91547120	SE GENERAL INSTRUCTION	-	1,498.13	-	-	-		
				Total 53339	-	1,498.13	-	-	-	0.0%	
OPS	54350	REPAIR NON-INSTRUCTIONAL EQUIP	91541214	SE SCHOOL PSYCHOLOGISTS	-	-	-	-	-		
OPS	54350	REPAIR NON-INSTRUCTIONAL EQUIP	91548215	SE SPEECH & HEARING	1,881.13	4,964.99	3,000.00	3,000.00	-		Replace hearing devices, hearing aides (based on current needs)
				Total 54350	1,881.13	4,964.99	3,000.00	3,000.00	-	0.0%	
OPS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	91542120	SE PHYSICALLY HANDICAPPED INSTRUCTION	-	-	3,000.00	2,000.00	(1,000.00)		Appropriate seating and inclusion equipment
OPS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	91547120	SE GENERAL INSTRUCTION	-	559.42	1,500.00	1,000.00	(500.00)		Unexpected costs for replacing equipment
				Total 54351	-	559.42	4,500.00	3,000.00	(1,500.00)	-33.3%	

OFFICE OF PUPIL SERVICES											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
OPS	55020	EMPLOYEE TRAVEL	91541214	SE SCHOOL PSYCHOLOGISTS	17.81	-	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	22.25	20.24	100.00	100.00	-		Grant Funds used first
OPS	55020	EMPLOYEE TRAVEL	91546211	SE SOCIAL WORKERS	-	-	100.00	100.00	-		Grant Funds used first
OPS	55020	EMPLOYEE TRAVEL	91547120	SE GENERAL INSTRUCTION	646.86	1,095.95	3,000.00	3,000.00	-		Grant Funds used first - going back to live PPT meetings
OPS	55020	EMPLOYEE TRAVEL	91548215	SE SPEECH & HEARING	135.75	560.25	1,500.00	1,500.00	-		Speech and Hearing Impaired Teacher travel to magnet - grant funds used first
				Total 55020	822.67	1,676.44	5,700.00	5,700.00	-	0.0%	
OPS	55650	CONFERENCE FEES & MEMBERSHIP	91547240	SE GENERAL PRINCIPAL OFFICE	1,200.00	750.00	1,500.00	1,500.00	-		Grant Funds used first
OPS	55650	CONFERENCE FEES & MEMBERSHIP	91548215	SE SPEECH & HEARING	-	-	2,000.00	1,000.00	(1,000.00)		Grant Funds used first
OPS	55650	CONFERENCE FEES & MEMBERSHIP	91593120	EARLY CHILDHOOD EDUCATION	-	-	2,000.00	900.00	(1,100.00)		NAEYC Membership and Reaccreditation fee - FY2024 reflects current cost based on PreK enrollment
				Total 55650	1,200.00	750.00	5,500.00	3,400.00	(2,100.00)	-38.2%	
OPS	55810	TUITION TO OTHER LEA'S	91547200	SYSTEM-WIDE SPEC. ED PROG SUPPORT	1,103,331.04	1,462,148.55	525,000.00	802,800.00	277,800.00		Based on excess cost reimbursement
				Total 55810	1,103,331.04	1,462,148.55	525,000.00	802,800.00	277,800.00	52.9%	
OPS	55815	MAGNET SCHOOL TUITION	91547200	MAGNET SCHOOL TUITION	800,069.39	758,580.68	640,000.00	-	(640,000.00)		Tuition for Vernon children attending magnet schools (also includes 504 services) - MOVED TO CA BUDGET
				Total 55815	800,069.39	758,580.68	640,000.00	-	(640,000.00)	-100.0%	
OPS	55816	MAGNET SCHOOL TUITION SPED	91547200	SYSTEM-WIDE SPEC. ED PROG SUP	276,787.68	540,050.77	330,000.00	390,000.00	60,000.00		Special Ed services for Vernon children attending magnet schools - TBD
				Total 55816	276,787.68	540,050.77	330,000.00	390,000.00	60,000.00	18.2%	
OPS	55820	TUITION NON-PUB SCHOOL NO CONT	91547200	SYSTEM-WIDE SPEC. ED PROG SUPPORT	1,008,802.43	336,333.89	1,224,000.00	975,800.00	(248,200.00)		Based on excess cost reimbursement
				Total 55820	1,008,802.43	336,333.89	1,224,000.00	975,800.00	(248,200.00)	-20.3%	
OPS	55920	FIELD & ATHLETIC TRIPS	91542120	SE PHYSICALLY HANDICAPPED INSTRUCTION	406.46	3,939.83	4,000.00	4,236.00	236.00		Curriculum based community trips for vocational goals and independent living goals - grant funds used first
				Total 55920	406.46	3,939.83	4,000.00	4,236.00	236.00	5.9%	
OPS	56300	FOOD	91593120	EARLY CHILDHOOD EDUCATION	-	2,800.00	-	-	-		
				Total 56300	-	2,800.00	-	-	-	0.0%	

OFFICE OF PUPIL SERVICES											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
OPS	56440	INSTRUCTIONAL SUPPLIES	91514110	GIFTED AND TALENTED	6,513.24	7,705.15	10,000.00	7,700.00	(2,300.00)		Gifted and talented supplies.
OPS	56440	INSTRUCTIONAL SUPPLIES	91514110	GIFTED AND TALENTED		4,000.00	4,000.00	4,000.00	-		Gifted and talented assessment/testing materials, online scoring
OPS	56440	INSTRUCTIONAL SUPPLIES	91542120	SE PHYSICALLY HANDICAPPED INSTRUCTION	5,184.27	5,197.92	5,500.00	5,000.00	(500.00)		Alternative program's classroom supplies. Reflects spending trends
OPS	56440	INSTRUCTIONAL SUPPLIES	91547120	SE GENERAL INSTRUCTION	9,500.00	5,533.35	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		-	500.00	500.00	-		Summer School Supplies
OPS	56440	INSTRUCTIONAL SUPPLIES	91548215	SE SPEECH & HEARING	7,436.40	6,436.78	5,000.00	5,000.00	-		Devices for communication; iPads due to AT requirements
				Total 56440	28,633.91	28,873.20	32,500.00	29,700.00	(2,800.00)	-8.6%	
OPS	56900	OTHER SUPPLIES & MATERIALS	91541214	SE SCHOOL PSYCHOLOGISTS	5,543.93	6,279.40	5,500.00	6,000.00	500.00		Resources, curriculum materials, test materials needed through out the district - FY2024 reflects increased cost due to actual purchases
OPS	56900	OTHER SUPPLIES & MATERIALS	91542120	SE PHYSICALLY HANDICAPPED INSTRUCTION	10,204.32	2,756.66	5,000.00	4,000.00	(1,000.00)		Equipment or materials as needed from year to year, adaptive materials
OPS	56900	OTHER SUPPLIES & MATERIALS	91546211	SE SOCIAL WORKERS	495.01	344.30	500.00	500.00	-		Counseling needs: materials for students and families
OPS	56900	OTHER SUPPLIES & MATERIALS	91547120	SE GENERAL INSTRUCTION	3,289.75	3,380.24	3,000.00	3,000.00	-		Teacher instructional materials and electronic devices
OPS	56900	OTHER SUPPLIES & MATERIALS	91548215	SE SPEECH & HEARING	3,483.95	1,883.66	3,000.00	3,000.00	-		Supplies and Testing materials
				Total 56900	23,016.96	14,644.26	17,000.00	16,500.00	(500.00)	-2.9%	
OPS	57852	REPLACE INSTRUCTIONAL EQUIPMENT	91542120	SE PHYSICALLY HANDICAPPED INSTRUCTION	1,000.00	49.98	1,500.00	1,500.00	-		Student needs for equipment change as they grow - FY2024 new students moved to VPS with high needs
				Total 57852	1,000.00	49.98	1,500.00	1,500.00	-	0.0%	
OPS	57854	REPLACE NON-INSTRUCTIONAL EQUIPMENT	91542120	SE PHYSICALLY HANDICAPPED INSTRUCTION	-	4,126.83	-	-	-		
				Total 57854	-	4,126.83	-	-	-	0.0%	
				Total SPECIAL EDUCATION	7,699,199.71	7,998,711.72	8,386,843.89	7,920,043.38	(466,800.51)	-5.6%	
				NEXT STEP							
OPS	51159	TEMPORARY SALARIES	91547121	SE GENERAL INSTRUCTION	15,050.64	-	19,000.00	19,000.00	-		Next Step participant hourly wages for job training Student raise from \$2.50 to \$3.00
OPS	51159	TEMPORARY SALARIES	91547121	SE GENERAL INSTRUCTION		-	3,822.00	4,095.00	273.00		3 mentors at 91 hours/each at min. wage for 4 weeks in the summer (\$14/hr) - \$15 min wage for FY2024
				Total 51159	15,050.64	-	22,822.00	23,095.00	273.00	1.2%	

OFFICE OF PUPIL SERVICES											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
OPS	56260	AUTOMOTIVE FUEL - GASOLINE	91549271	SE STUDENT TRANSPORTATION	1,850.00	-	3,500.00	3,500.00	-		Cost estimate for Next Step vehicles based on prior usage
				Total 56260	1,850.00	-	3,500.00	3,500.00	-	0.0%	
OPS	54390	OTHER REPAIRS/MAINTENANCE	91549271	SE STUDENT TRANSPORTATION	808.51	-	500.00	500.00	-		Van maintenance
OPS	54390	OTHER REPAIRS/MAINTENANCE	91549271	SE STUDENT TRANSPORTATION	-	-	-	51,350.00			New Van Next Step
				Total 54390	808.51	-	500.00	51,850.00	51,350.00	10270.0%	
OPS	56440	INSTRUCTIONAL SUPPLIES	91547121	SE GENERAL INSTRUCTION	2,500.00	-	2,500.00	2,500.00	-		Classroom supplies
				Total 56440	2,500.00	-	2,500.00	2,500.00	-	0.0%	
OPS	56900	OTHER SUPPLIES & MATERIALS	91547121	SE GENERAL INSTRUCTION	-	-	3,500.00	3,500.00	-		Cooking Lessons, activities, field trips
				Total 56900	-	-	3,500.00	3,500.00	-	0.0%	
				Total NEXT STEP	20,209.15	-	32,822.00	84,445.00	51,623.00	157.3%	
				Total OPS AND NEXT STEP	7,719,408.86	7,998,711.72	8,419,665.89	8,004,488.38	(415,177.51)	-4.93%	

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School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
RHS	ADMINISTRATORS	KATHERINE	HOWARD-BENDER	ASSISTANT PRINCIPAL	\$ 149,887.00	VERNON	7	5	1.00	90125240	51112	\$ 144,301.00	\$ 149,887.00	REPLACED A. SUNDT
RHS	ADMINISTRATORS	KATHERINE	HOWARD-BENDER	ASSISTANT PRINCIPAL	\$ 1,400.00	VERNON	7	5	1.00	90125240	51112	\$ 1,400.00	\$ 1,400.00	STIPEND PER CONTRACT
RHS	ADMINISTRATORS	DANIEL	PICHETTE	ASSISTANT PRINCIPAL	\$ 153,029.00	VERNON	7	6	1.00	90125240	51112	\$ 147,349.00	\$ 153,029.00	MAX STEP
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	\$ 166,691.00	VERNON	1	6	1.00	90125240	51112	\$ 163,824.00	\$ 166,691.00	MAX STEP
RHS	ADMINISTRATORS	JASON	MAGAO	PRINCIPAL	\$ 1,400.00	VERNON	1	6	1.00	90125240	51112	\$ 1,400.00	\$ 1,400.00	STIPEND PER CONTRACT
					\$ 473,807.00							\$ 459,674.00	\$ 473,807.00	
RHS	CLASSROOM TEACHER	TAYLOR	BONADIES	GUIDANCE COUNSELOR	\$ 61,381.00	VERNON	2	2.5	1.00	90122212	51120	\$ 59,037.00	\$ 61,381.00	
RHS	CLASSROOM TEACHER	MICHAEL	MAS	GUIDANCE COUNSELOR	\$ 94,429.00	VERNON	2	10	1.00	90122212	51120	\$ 93,033.00	\$ 94,429.00	
RHS	CLASSROOM TEACHER	DAVID	RHOADES	GUIDANCE COUNSELOR	\$ 94,429.00	VERNON	2	10	1.00	90122212	51120	\$ 93,033.00	\$ 94,429.00	
RHS	CLASSROOM TEACHER	PETER	ETTLINGER	GUIDANCE COUNSELOR	\$ 94,985.00	VERNON	3	9.5	1.00	90122212	51120	\$ 90,127.00	\$ 94,985.00	
RHS	CLASSROOM TEACHER	OLETHEA	OUELLETTE	GUIDANCE COUNSELOR	\$ 68,373.00	VERNON	3	3.5	1.00	90122212	51120	\$ 65,817.00	\$ 68,373.00	
					\$ 413,597.00							\$ 401,047.00	\$ 413,597.00	
RHS	CLASSROOM TEACHER	MAXINE	CUNNINGHAM	ART TEACHER	\$ 71,931.00	VERNON	3	4.5	1.00	90121100	51113	\$ 69,241.00	\$ 71,931.00	
RHS	CLASSROOM TEACHER	HEIDI	STACER	ART TEACHER	\$ 94,429.00	VERNON	2	10	1.00	90121100	51113	\$ 93,033.00	\$ 94,429.00	
RHS	CLASSROOM TEACHER	STEPHANIE	SYMKOWICZ	ART TEACHER	\$ 90,770.00	VERNON	2	9.5	1.00	90121100	51113	\$ 86,036.00	\$ 90,770.00	
RHS	CLASSROOM TEACHER	AMANDA	TOOKER	ART TEACHER	\$ 68,157.00	VERNON	2	4.5	1.00	90121100	51113	\$ 65,554.00	\$ 68,157.00	
					\$ 325,287.00							\$ 313,864.00	\$ 325,287.00	
RHS	CLASSROOM TEACHER	AMY	LESSARD	FAMILY & CONSUMER	\$ 94,429.00	VERNON	2	10	1.00	90126100	51113	\$ 93,033.00	\$ 94,429.00	LAST NAME CHANGE
RHS	CLASSROOM TEACHER	KRISTEN	PISCOTTANO	FAMILY & CONSUMER	\$ 68,157.00	VERNON	2	4.5	1.00	90126100	51113	\$ 62,210.00	\$ 68,157.00	REPLACED A. VEILLEUX-CHAMPAGNE
					\$ 162,586.00							\$ 155,243.00	\$ 162,586.00	
RHS	CLASSROOM TEACHER	BRYAN	WRIGHT	TECH EDUCATION	\$ 98,717.00	VERNON	3	10	1.00	90127100	51113	\$ 97,258.00	\$ 98,717.00	
RHS	CLASSROOM TEACHER	ALEXANDER	SHELDON	TECH EDUCATION	\$ 94,895.00	VERNON	3	9.5	1.00	90127100	51113	\$ 90,127.00	\$ 94,895.00	
RHS	CLASSROOM TEACHER	JESSE	PUNIELLO	TECH EDUCATION	\$ 68,157.00	VERNON	2	4.5	1.00	90127100	51113	\$ 65,554.00	\$ 68,157.00	
					\$ 261,769.00							\$ 252,939.00	\$ 261,769.00	
RHS	CLASSROOM TEACHER	RAYMOND	SINCLAIR	MUSIC INSTRUCTION	\$ 90,770.00	VERNON	2	9.5	1.00	90129100	51113	\$ 72,790.00	\$ 90,770.00	REPLACED L. AYER
RHS	CLASSROOM TEACHER	BRYCE	FRENCH	MUSIC INSTRUCTION	\$ 60,105.00	VERNON	1	3.5	1.00	90129100	51113	\$ 69,077.00	\$ 60,105.00	REPLACED S. TALMADGE
					\$ 150,875.00							\$ 141,867.00	\$ 150,875.00	
RHS	CLASSROOM TEACHER	RICHARD	O BRIAN	READING INSTRUCTION	\$ 98,717.00	ALLIANCE	3	10	1.00	80992004	51113	\$ 97,258.00	\$ -	
					\$ 98,717.00							\$ 97,258.00	\$ -	

School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
RHS	CLASSROOM TEACHER	ANTHONY	BIANCA	LANGUAGE ARTS	\$ 94,429.00	VERNON	2	10	1.00	90132100	51113	\$ 93,033.00	\$ 94,429.00	
RHS	CLASSROOM TEACHER	WILLIAM	BALSEWICZ	LANGUAGE ARTS	\$ 90,770.00	VERNON	2	9.5	1.00	90132100	51113	\$ 86,036.00	\$ 90,770.00	
RHS	CLASSROOM TEACHER	AMY	MATYSECK	LANGUAGE ARTS	\$ 84,474.00	VERNON	2	8.5	1.00	90132100	51113	\$ 80,826.00	\$ 84,474.00	
RHS	CLASSROOM TEACHER	REBECCA	MONDO	LANGUAGE ARTS	\$ 64,680.00	VERNON	2	3.5	1.00	90132100	51113	\$ 62,210.00	\$ 64,680.00	
RHS	CLASSROOM TEACHER	KATHERINE	PITTS	LANGUAGE ARTS	\$ 75,682.00	VERNON	2	6.5	1.00	90132100	51113	\$ 72,790.00	\$ 75,682.00	
RHS	CLASSROOM TEACHER	AMANDA	MASKELL	LANGUAGE ARTS	\$ 68,157.00	VERNON	2	4.5	1.00	90132100	51113	\$ 65,554.00	\$ 68,157.00	
RHS	CLASSROOM TEACHER	GABBI	MENDELSON	LANGUAGE ARTS	\$ 63,056.00	VERNON	1	4.5	1.00	90132100	51113	\$ 60,786.00	\$ 63,056.00	
RHS	CLASSROOM TEACHER	KATHERINE	BONADDIO	LANGUAGE ARTS	\$ 68,157.00	VERNON	2	4.5	1.00	90132100	51113	\$ 65,554.00	\$ 68,157.00	
RHS	CLASSROOM TEACHER	VICTORIA	NORDLUND	LANGUAGE ARTS	\$ 94,429.00	VERNON	2	10	1.00	90132100	51113	\$ 93,033.00	\$ 94,429.00	
					\$ 703,834.00							\$ 679,822.00	\$ 703,834.00	
RHS	CLASSROOM TEACHER	MAYRA	FOX	ESL INSTRUCTION	\$ 98,717.00	VERNON	3	10	1.00	90133100	51113	\$ 62,210.00	\$ 98,717.00	REPLACED M. YOUMATZ
					\$ 98,717.00							\$ 62,210.00	\$ 98,717.00	
RHS	CLASSROOM TEACHER	KARA	GUMKE	LIBRARY	\$ 75,682.00	VERNON	2	6.5	1.00	90134222	51113	\$ 72,790.00	\$ 75,682.00	
RHS	LIBRARY MANAGER	GULRUKH	KHAN	LIBRARY	\$ 22,557.77	VERNON	1	2	1.00	90134222	51125	\$ 23,184.38	\$ 22,557.77	REPLACED D. BALL
					\$ 98,239.77							\$ 95,974.38	\$ 98,239.77	
RHS	CLASSROOM TEACHER	HEATHER	KENNEDY	MATHEMATICS	\$ 71,820.00	VERNON	2	5.5	1.00	90135100	51113	\$ 69,077.00	\$ 71,820.00	
RHS	CLASSROOM TEACHER	JAMES	SHANNON	MATHEMATICS	\$ 84,474.00	VERNON	2	8.5	1.00	90135100	51113	\$ 80,826.00	\$ 84,474.00	
RHS	CLASSROOM TEACHER	JEAN	GRAHAM	MATHEMATICS	\$ 79,750.00	VERNON	2	7.5	1.00	90135100	51113	\$ 76,704.00	\$ 79,750.00	
RHS	CLASSROOM TEACHER	MAUREEN	RINGROSE	MATHEMATICS	\$ 75,682.00	VERNON	2	6.5	1.00	90135100	51113	\$ 72,790.00	\$ 75,682.00	
RHS	CLASSROOM TEACHER	MICHELE	GONZALEZ	MATHEMATICS	\$ 90,770.00	VERNON	2	9.5	1.00	90135100	51113	\$ 86,036.00	\$ 90,770.00	
RHS	CLASSROOM TEACHER	LEE	PIEKOS	MATHEMATICS	\$ 94,985.00	VERNON	3	9.5	1.00	90135100	51113	\$ 90,127.00	\$ 94,985.00	
RHS	CLASSROOM TEACHER	TRAVIS	BERRY	MATHEMATICS	\$ 61,381.00	VERNON	2	2.5	1.00	90135100	51113	\$ 59,037.00	\$ 61,381.00	
RHS	CLASSROOM TEACHER	TARA	FOTOOHI	MATHEMATICS	\$ 64,680.00	VERNON	2	3.5	1.00	90135100	51113	\$ 62,210.00	\$ 64,680.00	
RHS	CLASSROOM TEACHER	SARAH	MALINAK	MATHEMATICS	\$ 98,717.00	ESSER III	3	10	1.00	80992045	51113	\$ 97,258.00	\$ -	
RHS	CLASSROOM TEACHER	SAMANTHA	CAMOLLI	MATHEMATICS	\$ 68,157.00	VERNON	2	4.5	1.00	90135100	51113	\$ -	\$ 68,157.00	
					\$ 790,416.00							\$ 694,065.00	\$ 691,699.00	
RHS	CLASSROOM TEACHER	RONY	URTECHO	MATH INTERVENTIONIST	\$ 68,157.00	ESSER III	2	4.5	1.00	80992045	51113	\$ -	\$ -	RAM CENTER - LANE CHANGE
					\$ 68,157.00							\$ -	\$ -	
RHS	CLASSROOM TEACHER	ALBA	OSORIO	WORLD LANGUAGE	\$ 75,682.00	VERNON	2	6.5	1.00	90138100	51113	\$ 72,790.00	\$ 75,682.00	
RHS	CLASSROOM TEACHER	NORA	ALPERS-LEON	WORLD LANGUAGE	\$ 68,373.00	VERNON	3	3.5	1.00	90138100	51113	\$ 97,258.00	\$ 68,373.00	M. FOX MOVED TO ESL
RHS	CLASSROOM TEACHER	LINA	TAWEH	WORLD LANGUAGE	\$ 94,429.00	VERNON	2	10	1.00	90138100	51113	\$ 93,033.00	\$ 94,429.00	
RHS	CLASSROOM TEACHER	AMY	SCHLETT	WORLD LANGUAGE	\$ 71,820.00	VERNON	2	5.5	1.00	90138100	51113	\$ 69,077.00	\$ 71,820.00	
RHS	CLASSROOM TEACHER	DAVID	CRUZ	WORLD LANGUAGE	\$ 69,396.00	VERNON	1	6.5	1.00	90138100	51113	\$ 66,898.00	\$ 69,396.00	
RHS	CLASSROOM TEACHER	ALLASANDRA	CIANCI	WORLD LANGUAGE	\$ 61,381.00	VERNON	2	2.5	1.00	90138100	51113	\$ 59,037.00	\$ 61,381.00	
					\$ 441,081.00							\$ 458,093.00	\$ 441,081.00	
RHS	CLASSROOM TEACHER	GINA	OAKS	BUSINESS EDUCATION	\$ 94,429.00	VERNON	2	10	1.00	90139100	51113	\$ 93,033.00	\$ 94,429.00	REPLACED D. JEDIDIAN
RHS	CLASSROOM TEACHER	CHARLES	MARTUCCI	BUSINESS EDUCATION	\$ 98,717.00	VERNON	3	10	1.00	90139100	51113	\$ 97,258.00	\$ 98,717.00	
RHS	CLASSROOM TEACHER	PAUL	SMITH	BUSINESS EDUCATION	\$ 88,565.00	VERNON	3	8.5	1.00	90139100	51113	\$ 84,817.00	\$ 88,565.00	
RHS	CLASSROOM TEACHER	ROBERT	NIMMO	BUSINESS EDUCATION	\$ 68,157.00	VERNON	2	4.5	1.00	90139100	51113	\$ 65,554.00	\$ 68,157.00	
					\$ 349,868.00							\$ 340,662.00	\$ 349,868.00	

School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
RHS	CLASSROOM TEACHER	JENNIFER	KASEK	CAREER SRVC COORDINATOR	\$ 68,157.00	VERNON	2	4.5	1.00	90131100	51113	\$ 65,554.00	\$ 68,157.00	
					\$ 68,157.00							\$ 65,554.00	\$ 68,157.00	
RHS	CLASSROOM TEACHER	MATTHEW	DOWE	SCIENCE	\$ 84,474.00	VERNON	2	8.5	1.00	90144100	51113	\$ 80,826.00	\$ 84,474.00	
RHS	CLASSROOM TEACHER	ELIZABETH	TROSELL	SCIENCE	\$ 88,565.00	VERNON	3	8.5	1.00	90144100	51113	\$ 84,817.00	\$ 88,565.00	
RHS	CLASSROOM TEACHER	JILL	WILLIAMS	SCIENCE	\$ 84,474.00	VERNON	2	8.5	1.00	90144100	51113	\$ 80,826.00	\$ 84,474.00	
RHS	CLASSROOM TEACHER	MATTHEW	ALLEGRETTI	SCIENCE	\$ 68,157.00	VERNON	2	4.5	1.00	90144100	51113	\$ 65,554.00	\$ 68,157.00	
RHS	CLASSROOM TEACHER	SARAH	GRIP	SCIENCE	\$ 71,070.00	VERNON	4	3.5	1.00	90144100	51113	\$ 72,790.00	\$ 71,070.00	A LANGAN MOVED TO INSTRUCTIONAL COACH
RHS	CLASSROOM TEACHER	WALTER	NAKONECHNY	SCIENCE	\$ 98,717.00	VERNON	3	10	1.00	90144100	51113	\$ 97,258.00	\$ 98,717.00	
RHS	CLASSROOM TEACHER	AMANDA	MAJERSKY	SCIENCE	\$ 75,675.00	VERNON	3	5.5	1.00	90144100	51113	\$ -	\$ 75,675.00	
RHS	CLASSROOM TEACHER	KEVIN	FLEBOTTE	SCIENCE	\$ 96,808.00	VERNON	2	10	1.00	90144100	51113	\$ 95,377.00	\$ 96,808.00	GRANDFATHERED MA +15 STEP
RHS	CLASSROOM TEACHER	ELIZABETH	PAGE	SCIENCE	\$ 69,396.00	VERNON	1	6.5	1.00	90144100	51113	\$ 69,077.00	\$ 69,396.00	REPLACED S. DICKINSON
RHS	CLASSROOM TEACHER	SARAH	SLOWIK	SCIENCE	\$ 64,680.00	ALLIANCE	2	3.5	1.00	80992004	51113	\$ 65,554.00	\$ -	REPLACED A. SCRIPA
					802,016.00							712,079.00	737,336.00	
RHS	CLASSROOM TEACHER	JONATHAN	GRAHAM	SOCIAL STUDIES	\$ 94,429.00	VERNON	2	10	1.00	90145100	51113	\$ 93,033.00	\$ 94,429.00	
RHS	CLASSROOM TEACHER	DANIEL	RAY	SOCIAL STUDIES	\$ 61,381.00	VERNON	2	2.5	1.00	90145100	51113	\$ 59,037.00	\$ 61,381.00	
RHS	CLASSROOM TEACHER	PETER	MCCANN	SOCIAL STUDIES	\$ 94,429.00	VERNON	2	10	1.00	90145100	51113	\$ 93,033.00	\$ 94,429.00	
RHS	CLASSROOM TEACHER	PETER	BOROFSKY	SOCIAL STUDIES	\$ 94,429.00	VERNON	2	10	1.00	90145100	51113	\$ 93,033.00	\$ 94,429.00	
RHS	CLASSROOM TEACHER	CHRISTOPHER	HINKLEY	SOCIAL STUDIES	\$ 94,429.00	VERNON	2	10	1.00	90145100	51113	\$ 93,033.00	\$ 94,429.00	
RHS	CLASSROOM TEACHER	ERICK	KNICKERBOCKER	SOCIAL STUDIES	\$ 94,429.00	VERNON	2	10	1.00	90145100	51113	\$ 93,033.00	\$ 94,429.00	
RHS	CLASSROOM TEACHER	BRIAN	FORTE	SOCIAL STUDIES	\$ 84,474.00	VERNON	2	8.5	1.00	90145100	51113	\$ 80,826.00	\$ 84,474.00	
RHS	CLASSROOM TEACHER	PAUL	COURTOIS	SOCIAL STUDIES	\$ 84,474.00	VERNON	2	8.5	1.00	90145100	51113	\$ 80,826.00	\$ 84,474.00	
					\$ 702,474.00							\$ 685,854.00	\$ 702,474.00	
RHS	CLASSROOM TEACHER	CAITLIN	HOFFMAN	INSTRUCTIONAL COACH - ELA/SS	\$ 88,565.00	VERNON	3	8.5	1.00	90132100	51113	\$ -	\$ 88,565.00	
RHS	CLASSROOM TEACHER	AMANDA	LANGAN	INSTRUCTIONAL COACH - MATH/SCIENCE	\$ 75,682.00	ALLIANCE	2	6.5	1.00	80992004	51113	\$ -	\$ -	
					\$ 164,247.00							\$ -	\$ 88,565.00	
RHS	CLASSROOM TEACHER	JENIFER	TULLER	GENERAL INTERVENTIONIST	\$ 96,808.00	ESSER III	2	10	1.00	80992045	51113	\$ -	\$ -	GRANDFATHERED MA +15 STEP - RAM CENTER
					\$ 96,808.00							\$ -	\$ -	
RHS	ASTE TEACHER BOE	LEAH	LEACH	AGRICULTURAL, SCIENCE TECH	\$ 75,675.00	VERNON	3	5.5	1.00	90154100	51113	\$ 72,846.00	\$ 75,675.00	
RHS	ASTE TEACHER BOE	LEAH	LEACH	AGRICULTURAL, SCIENCE TECH	\$ 15,135.00	VERNON	3	5.5	0.20	90154100	51113	\$ 14,569.20	\$ 15,135.00	
RHS	ASTE TEACHER BOE	ERIKA	BAHLER	AGRICULTURAL, SCIENCE TECH	\$ 75,675.00	VERNON	3	5.5	1.00	90154100	51113	\$ 65,554.00	\$ 75,675.00	LANE & STEP CHANGE
RHS	ASTE TEACHER BOE	ERIKA	BAHLER	AGRICULTURAL, SCIENCE TECH	\$ 15,135.00	VERNON	3	5.5	0.20	90154100	51113	\$ 13,110.80	\$ 15,135.00	
RHS	ASTE TEACHER BOE	ASHLEY	LANZ	AGRICULTURAL, SCIENCE TECH	\$ 75,675.00	VERNON	3	5.5	1.00	90154100	51113	\$ 72,846.00	\$ 75,675.00	

School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
RHS	ASTE TEACHER BOE	ASHLEY	LANZ	AGRICULTURAL, SCIENCE TECH	\$ 15,135.00	VERNON	3	5.5	0.20	90154100	51113	\$ 14,569.20	\$ 15,135.00	
RHS	ASTE TEACHER BOE	MATTHEW	POGSON	AGRICULTURAL, SCIENCE TECH	\$ 90,770.00	VERNON	2	9.5	1.00	90154100	51113	\$ 86,036.00	\$ 90,770.00	
RHS	ASTE TEACHER BOE	MATTHEW	POGSON	AGRICULTURAL, SCIENCE TECH	\$ 18,154.00	VERNON	2	9.5	0.20	90154100	51113	\$ 17,207.20	\$ 18,154.00	
					\$ 381,354.00							\$ 356,738.40	\$ 381,354.00	
RHS	CLASSROOM TEACHER	SUSAN	RUSSELL	PHYSICAL ED/HEALTH	\$ 102,999.00	VERNON	4	10	1.00	90157100	51113	\$ 101,477.00	\$ 102,999.00	
RHS	CLASSROOM TEACHER	MICHAEL	DEBELLIS	PHYSICAL ED/HEALTH	\$ 98,717.00	VERNON	3	10	1.00	90157100	51113	\$ 97,258.00	\$ 98,717.00	
RHS	CLASSROOM TEACHER	CARYN	KUPFERSCHMID	PHYSICAL ED/HEALTH	\$ 84,474.00	VERNON	2	8.5	1.00	90157100	51113	\$ 80,826.00	\$ 84,474.00	
RHS	CLASSROOM TEACHER	GREGORY	CARON	PHYSICAL ED/HEALTH	\$ 75,682.00	VERNON	2	6.5	1.00	90157100	51113	\$ 72,790.00	\$ 75,682.00	
RHS	CLASSROOM TEACHER	ANTHONY	DELAIRE	PHYSICAL ED/HEALTH	\$ 57,293.00	VERNON	1	2.5	1.00	90157100	51113	\$ 55,231.00	\$ 57,293.00	
					\$ 419,165.00							\$ 407,582.00	\$ 419,165.00	
RHS	CLASSROOM TEACHER	JULIE	LANG	SPECIAL EDUCATION	\$ 98,717.00	VERNON	3	10	1.00	90147120	51114	\$ 97,258.00	\$ 98,717.00	
RHS	CLASSROOM TEACHER	CHANDLER	JOHNSON	SPECIAL EDUCATION	\$ 64,680.00	VERNON	2	3.5	1.00	90147120	51114	\$ 97,258.00	\$ 64,680.00	REPLACED C. POULIN
RHS	CLASSROOM TEACHER	BRETT	DISTASIO	SPECIAL EDUCATION-AESOP	\$ 75,682.00	VERNON	2	6.5	1.00	90147120	51114	\$ 72,790.00	\$ 75,682.00	
	CLASSROOM TEACHER			SPECIAL EDUCATION	\$ -	VERNON	2	3.5	1.00	90147120	51114	\$ 90,127.00	\$ -	REDUCTION IN FORCE
RHS	CLASSROOM TEACHER	LESLIE	KENDIG	SPECIAL EDUCATION	\$ 60,105.00	VERNON	1	3.5	1.00	90147120	51114	\$ 57,941.00	\$ 60,105.00	
RHS	CLASSROOM TEACHER	SARAH	MARTIN	SPECIAL EDUCATION	\$ 61,381.00	VERNON	2	2.5	1.00	90147120	51114	\$ 59,037.00	\$ 61,381.00	
RHS	CLASSROOM TEACHER	LISA	MILLIN	SPECIAL EDUCATION	\$ 71,820.00	VERNON	2	5.5	1.00	90147120	51114	\$ 62,210.00	\$ 71,820.00	FILLED OPEN POSITION
RHS	CLASSROOM TEACHER	ANN-MARIE	STEVENSON	SPECIAL EDUCATION-ABL	\$ 71,820.00	VERNON	2	5.5	1.00	90147120	51114	\$ 69,077.00	\$ 71,820.00	
RHS	CLASSROOM TEACHER	MONICA	ALFORD	SPECIAL EDUCATION	\$ 94,429.00	VERNON	2	10	1.00	90147120	51114	\$ 93,033.00	\$ 94,429.00	
RHS	CLASSROOM TEACHER	STEPHANIE	FORTIN	SPECIAL EDUCATION-AESOP	\$ 75,682.00	VERNON	2	6.5	1.00	90147120	51114	\$ 72,790.00	\$ 75,682.00	
RHS	CLASSROOM TEACHER	ERIN	PRESCOTT-REED	SPECIAL EDUCATION-TALC	\$ 98,717.00	VERNON	3	10	1.00	90147120	51114	\$ 97,258.00	\$ 98,717.00	
RHS	CLASSROOM TEACHER	KATIE	GENCO	SPECIAL EDUCATION-TALC	\$ 71,931.00	VERNON	3	4.5	1.00	90147120	51114	\$ 69,241.00	\$ 71,931.00	
RHS	CLASSROOM TEACHER	JOSEPH	PRIGNANO	SPECIAL EDUCATION-ABL	\$ 94,429.00	VERNON	2	10	1.00	90147120	51114	\$ 93,033.00	\$ 94,429.00	
					\$ 939,393.00							\$ 1,031,053.00	\$ 939,393.00	
RHS	PARAPROFESSIONALS	JOANN	D AMATO	SPECIAL EDUCATION-ABL	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
RHS	PARAPROFESSIONALS	ALISHA	BAKER	SPECIAL EDUCATION-ABL	\$ 22,751.30	VERNON	1	3	1.00	91547120	51151	\$ 27,370.20	\$ 22,751.30	REPLACED C. JOHNSON
RHS	PARAPROFESSIONALS	ANGELA	BEAN	SPECIAL EDUCATION-ABL	\$ 22,751.30	VERNON	1	3	1.00	91547120	51151	\$ 27,370.20	\$ 22,751.30	T. ADAMS MOVED TO VCMS
RHS	PARAPROFESSIONALS	JESSICA	GOLAS	SPECIAL EDUCATION-ABL	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 25,067.90	\$ 27,370.20	
RHS	PARAPROFESSIONALS	DAWN	GREEN	SPECIAL EDUCATION-ABL	\$ 25,067.90	VERNON	1	4	1.00	91547120	51151	\$ 22,751.30	\$ 25,067.90	

School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
RHS	PARAPROFESSIONALS	ALEXSYS	BROWN	SPECIAL EDUCATION-ABL	\$ 22,751.30	VERNON	1	3	1.00	91547120	51151	\$ 25,067.90	\$ 22,751.30	REPLACED D. WILLIAMS
RHS	PARAPROFESSIONALS	SLOANE	PERZANKOWSKI	SPECIAL EDUCATION-ABL	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
RHS	PARAPROFESSIONALS	KAREN	KEISH	SPECIAL EDUCATION-ABL	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
RHS	PARAPROFESSIONALS	MAUREEN	O SULLIVAN	SPECIAL EDUCATION-ABL	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
RHS	PARAPROFESSIONALS	JESSICA	JACKSON	SPECIAL EDUCATION-ABL	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 25,067.90	\$ 27,370.20	
RHS	PARAPROFESSIONALS	NICOLE	NATSISKY	SPECIAL EDUCATION-ABL	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,380.20	\$ 27,370.20	
RHS	PARAPROFESSIONALS	TAMMI	FLYNN-PARADIS	SPECIAL EDUCATION-ABL	\$ 25,067.90	VERNON	1	4	1.00	91547120	51151	\$ 22,751.30	\$ 25,067.90	
RHS	PARAPROFESSIONALS	HEIDI	CIAMPA	SPECIAL EDUCATION-ABL	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 21,778.90	\$ 27,370.20	REPLACED Y. SHAIK
RHS	PARAPROFESSIONALS	SYDNEY	HOLT	SPECIAL EDUCATION-ABL	\$ 21,778.90	VERNON	1	2	1.00	91547120	51151	\$ 20,735.00	\$ 21,778.90	
RHS	PARAPROFESSIONALS	LISA	COSTA-SANCHEZ	SPECIAL EDUCATION 1:1	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 20,735.00	\$ 27,370.20	FILLED OPEN POSTION
RHS	PARAPROFESSIONALS	KAITLYN	GLIDDEN	SPECIAL EDUCATION 1:1	\$ 21,778.90	VERNON	1	2	1.00	91547120	51151	\$ 20,735.00	\$ 21,778.90	
RHS	PARAPROFESSIONALS	ERIC	JENKINS	SPECIAL EDUCATION 1:1	\$ 21,778.90	VERNON	1	2	1.00	91547120	51151	\$ 20,735.00	\$ 21,778.90	
RHS	PARAPROFESSIONALS	DORIS	JACQUES	SPECIAL EDUCATION 1:1	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
RHS	PARAPROFESSIONALS	RACHEL	PEASLEE	SPECIAL EDUCATION-TALC	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 20,735.00	\$ 27,370.20	FILLED OPEN POSITON
RHS	PARAPROFESSIONALS	OPEN	POSITION	SPECIAL EDUCATION	\$ 21,778.90	VERNON	1	2	1.00	91547120	51151	\$ 20,735.00	\$ 21,778.90	
RHS	PARAPROFESSIONALS	OPEN	POSITION	SPECIAL EDUCATION	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 20,735.00	\$ 27,370.20	IN SCHOOL SUSPENSION
RHS	PARAPROFESSIONALS	OPEN	POSITION	SPECIAL EDUCATION	\$ -	VERNON	1	1	1.00	91547120	51151	\$ 20,735.00	\$ -	
RHS	PARAPROFESSIONALS	OPEN	POSITION	SPECIAL EDUCATION	\$ -	VERNON	1	1	1.00	91547120	51151	\$ 20,735.00	\$ -	
					\$ 533,947.70							\$ 548,071.80	\$ 533,947.70	
RHS	SALARY NON AFFILIATED			IN SCHOOL SUSPENSION FACILITATOR	\$ -	VERNON			1.00	90125100	51123	\$ 49,599.24	\$ -	POSITION RECLASSIFIED
RHS	SALARY NON AFFILIATED	OSWALDO	RAMOS	TRUANCY COUNSELOR	\$ 54,933.44	ALLIANCE			1.00	80992004	51123	\$ -	\$ -	
					\$ 54,933.44							\$ 49,599.24	\$ -	
RHS	SECRETARY	LACI	KUPEC	PRINCIPAL OFFICE	\$ 36,267.00	VERNON	7	3	1.00	90125240	51126	\$ 35,189.00	\$ 36,267.00	
RHS	SECRETARY	KATHLEEN	HAINES	PRINCIPAL OFFICE	\$ 36,267.00	VERNON	7	3	1.00	90125240	51126	\$ 36,267.00	\$ 36,267.00	
RHS	SECRETARY	RITA	COURTOIS	GUIDANCE OFFICE	\$ 42,861.00	VERNON	7	3	1.00	90125240	51126	\$ 42,861.00	\$ 42,861.00	
RHS	SECRETARY	ELIZABETH	BURKE	PRINCIPAL OFFICE	\$ 47,101.60	VERNON	8	3	1.00	90125240	51126	\$ 47,101.60	\$ 47,101.60	
RHS	SECRETARY	NANCY	KRUPIENSKI	PRINCIPAL OFFICE	\$ 42,861.00	VERNON	7	3	1.00	90125240	51126	\$ 42,861.00	\$ 42,861.00	
RHS	SECRETARY	MELODY	MOONEY	PRINCIPAL OFFICE	\$ 42,861.00	VERNON	7	3	1.00	90125240	51126	\$ 42,861.00	\$ 42,861.00	
RHS	SECRETARY	CHRISTINE	FORTIER	INTERSCHOLASTIC SPORTS	\$ 47,101.60	VERNON	8	3	1.00	90169320	51126	\$ 47,101.60	\$ 47,101.60	
RHS	SECRETARY	VICTORIA	BOYAJIAN	VO-AG OFFICE	\$ 25,336.08	VERNON	7	2	0.72	90154100	51126	\$ 30,859.92	\$ 25,336.08	RESIGNED E. CONDON
					\$ 320,656.28							\$ 325,102.12	\$ 320,656.28	

School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
RHS	HOURLY NON AFFILIATED	JENNIFER	NICHOLS	RHS HEALTH AIDE	\$ 26,730.00	VERNON			30 HRS/ WEEK	90123213	51124	\$ 20,182.80	\$ 26,730.00	
					\$ 26,730.00							\$ 20,182.80	\$ 26,730.00	
RHS	NURSE	LISA	VINCZE	NURSE	\$ 62,500.00	VERNON	1	3	1.00	90123213	51127	\$ 51,382.40	\$ 62,500.00	
RHS	NURSE	LISA	VINCZE	NURSE	\$ 1,000.00	VERNON			1.00	90123213	51127	\$ 1,000.00	\$ 1,000.00	STIPEND PER CONTRACT
					\$ 63,500.00							\$ 52,382.40	\$ 63,500.00	
RHS	CUSTODIAN	JEFFREY	BETTINGER	HEAD CUSTODIAN	\$ 69,742.40	VERNON	3	4	1.00	90150261	51128	\$ 69,742.40	\$ 69,742.40	
RHS	CUSTODIAN	MICHAEL	KONICKI	CUSTODIAN 1ST SHIFT	\$ 51,396.80	VERNON	2	3	1.00	90150261	51128	\$ 51,396.80	\$ 51,396.80	
RHS	CUSTODIAN	ANGELA	GIANSANTI	CUSTODIAN-LEAD	\$ 58,427.20	VERNON	3	2	1.00	90150261	51128	\$ 58,427.20	\$ 58,427.20	
RHS	CUSTODIAN	DANIEL	JOHNSON	CUSTODIAN 2ND SHIFT	\$ 51,396.80	VERNON	2	3	1.00	90150261	51128	\$ 46,779.20	\$ 51,396.80	
RHS	CUSTODIAN	OPEN	POSTION	CUSTODIAN 2ND SHIFT	\$ 48,152.00	VERNON	6	2	1.00	90150261	51128	\$ 51,396.80	\$ 48,152.00	REISGNE A. LATTANZIO
RHS	CUSTODIAN	THOMAS	MARTIN	CUSTODIAN 2ND SHIFT	\$ 48,152.00	VERNON	6	2	1.00	90150261	51128	\$ 46,779.20	\$ 48,152.00	FILLED OPEN POSTION
RHS	CUSTODIAN	PETER	PITTER	CUSTODIAN 2ND SHIFT	\$ 48,152.00	VERNON	6	2	1.00	90150261	51128	\$ 48,027.20	\$ 48,152.00	REPLACED J. EARL
RHS	CUSTODIAN	KRYSTAL	LUNA	CUSTODIAN 2ND SHIFT	\$ 49,587.20	VERNON	6	3	1.00	90150261	51128	\$ 48,152.00	\$ 49,587.20	L. YOUNG MOVED TO 0.5 SRS & 0.5 CA
					\$ 425,006.40							\$ 420,700.80	\$ 425,006.40	
TOTAL: ROCKVILLE HIGH SCHOOL					\$ 9,435,338.59							\$ 8,827,617.94	\$ 8,877,644.15	

School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
VCMS	ADMINISTRATORS	DAVID	CARUSO	PRINCIPAL	\$ 161,226.00	VERNON	2	6.0	1.00	90225240	51112	\$ 158,453.00	\$ 161,226.00	MAX STEP
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	\$ 140,462.00	VERNON	8	2.0	1.00	90225240	51112	\$ 150,397.00	\$ 140,462.00	REPLACED T. HAYNES
VCMS	ADMINISTRATORS	MICHAEL	SAVIGNANO	ASSISTANT PRINCIPAL	\$ 1,400.00	VERNON	8	2.0	1.00	90225240	51112	\$ 1,400.00	\$ 1,400.00	STIPEND PER CONTRACT
VCMS	ADMINISTRATORS	MELISSA	LUKE	ASSISTANT PRINCIPAL	\$ 146,745.00	VERNON	8	4.0	1.00	90225240	51112	\$ 141,253.00	\$ 146,745.00	
VCMS	ADMINISTRATORS	MELISSA	LUKE	ASSISTANT PRINCIPAL	\$ 1,400.00	VERNON	8	4.0	1.00	90225240	51112	\$ 1,400.00	\$ 1,400.00	STIPEND PER CONTRACT
					\$ 452,633.00							\$ 454,303.00	\$ 452,633.00	
VCMS	CLASSROOM TEACHER	REBECCA	SULLIVAN	INSTRUCTIONAL COACH - ELA/SS	\$ 98,717.00	VERNON	3	10.0	1.00	90232100	51113	\$ 80,622.00	\$ 98,717.00	M. SAVIGNANO MOVED TO VCMS ASST. PRINCIPAL
VCMS	CLASSROOM TEACHER	ALISON	JEDIDIAN	INSTRUCTIONAL COACH - MATH/SCIENCE	\$ 98,717.00	ALLIANCE	3	10.0	1.00	80992004	51113	\$ -	\$ -	
					\$ 197,434.00							\$ 80,622.00	\$ 98,717.00	
VCMS	CLASSROOM TEACHER	HILLARY	BERARD	VCMS GUIDANCE	\$ 94,429.00	VERNON	2	10.0	1.00	90222212	51120	\$ 93,033.00	\$ 94,429.00	
VCMS	CLASSROOM TEACHER	JULIE	BILYAK	VCMS GUIDANCE	\$ 94,985.00	VERNON	3	9.5	1.00	90222212	51120	\$ 90,127.00	\$ 94,985.00	
VCMS	CLASSROOM TEACHER	KIMBERLY	SASS	VCMS GUIDANCE	\$ 98,717.00	VERNON	3	10.0	1.00	90222212	51120	\$ 97,258.00	\$ 98,717.00	
					\$ 288,131.00							\$ 280,418.00	\$ 288,131.00	
VCMS	CLASSROOM TEACHER	SHERRI	NEVINS	ART INSTRUCTION	\$ 94,429.00	VERNON	2	10.0	1.00	90221100	51113	\$ 93,033.00	\$ 94,429.00	
VCMS	CLASSROOM TEACHER	PAOLA	BRONNER	ART INSTRUCTION	\$ 57,293.00	VERNON	1	2.5	1.00	90221100	51113	\$ 55,231.00	\$ 57,293.00	
					\$ 151,722.00							\$ 148,264.00	\$ 151,722.00	
VCMS	CLASSROOM TEACHER	ELIZABETH	GALLAGHER	FAMILY & CONSUMER	\$ 79,612.00	VERNON	3	6.5	1.00	90226100	51113	\$ 76,636.00	\$ 79,612.00	
					\$ 79,612.00							\$ 76,636.00	\$ 79,612.00	
VCMS	CLASSROOM TEACHER	STEPHEN	SYLVESTRE	TECH EDUCATION	\$ 94,429.00	VERNON	2	10.0	1.00	90227100	51113	\$ 93,033.00	\$ 94,429.00	
VCMS	CLASSROOM TEACHER	JENNIFER	STRONG	TECH EDUCATION	\$ 67,579.20	VERNON	2	8.5	0.80	90227100	51113	\$ 64,660.80	\$ 67,579.20	
					\$ 162,008.20							\$ 157,693.80	\$ 162,008.20	
VCMS	CLASSROOM TEACHER	JESSE	CLEMENS	MUSIC INSTRUCTION	\$ 63,056.00	VERNON	1	4.5	1.00	90229100	51113	\$ 65,554.00	\$ 63,056.00	REPLACED M. BARTOLOTTA
VCMS	CLASSROOM TEACHER	TATYANA	SAMSONENKO	MUSIC INSTRUCTION	\$ 94,429.00	VERNON	2	10.0	1.00	90229100	51113	\$ 93,033.00	\$ 94,429.00	
					\$ 157,485.00							\$ 158,587.00	\$ 157,485.00	
VCMS	CLASSROOM TEACHER	BRIAN	STEVENSON	READING INTERVENTIONIST	\$ 71,931.00	TITLE I	3	4.5	1.00	80991900	51113	\$ -	\$ -	
VCMS	CLASSROOM TEACHER	DEBORAH	HALPRYN	READING INTERVENTIONIST	\$ 23,607.25	TITLE I	2	10.0	0.25	80991900	51113	\$ -	\$ -	
VCMS	CLASSROOM TEACHER	DEBORAH	HALPRYN	READING INTERVENTIONIST	\$ 70,821.75	TITLE II	2	10.0	0.75	80991885	51113	\$ -	\$ -	
VCMS	CLASSROOM TEACHER			READING INTERVENTIONIST	\$ -	ESSER II	2	10	1.00	80992046	51113	\$ -	\$ -	REDUCTION DUE TO EXPIRATION OF ESSER FUNDS
VCMS	CLASSROOM TEACHER	AMY	HARDELL	READING INTERVENTIONIST	\$ 71,820.00	ALLIANCE	2	5.5	1.00	80992004	51113	\$ -	\$ -	
					\$ 238,180.00							\$ -	\$ -	

School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
VCMS	CLASSROOM TEACHER	JESSICA	GRADY	VCMS LANGUAGE ARTS TEACHER	\$ 71,820.00	VERNON	2	5.5	1.00	90232100	51113	\$ 69,077.00	\$ 71,820.00	
VCMS	CLASSROOM TEACHER	MICHELLE	CONVERSE	VCMS LANGUAGE ARTS TEACHER	\$ 94,429.00	VERNON	2	10.0	1.00	90232100	51113	\$ 93,033.00	\$ 94,429.00	
VCMS	CLASSROOM TEACHER	KATE	BARBER	VCMS LANGUAGE ARTS TEACHER	\$ 84,474.00	VERNON	2	8.5	1.00	90232100	51113	\$ 80,826.00	\$ 84,474.00	
VCMS	CLASSROOM TEACHER	KAYLA	MILLER	VCMS LANGUAGE ARTS TEACHER	\$ 75,682.00	VERNON	2	6.5	1.00	90232100	51113	\$ 76,704.00	\$ 75,682.00	REPLACED K. DUKETTE
VCMS	CLASSROOM TEACHER	DIANNE	GRIMALDI	VCMS LANGUAGE ARTS TEACHER	\$ 75,682.00	VERNON	2	6.5	1.00	90232100	51113	\$ 72,790.00	\$ 75,682.00	
VCMS	CLASSROOM TEACHER	KATHI	GUDMUNDSON	VCMS LANGUAGE ARTS TEACHER	\$ 68,157.00	VERNON	2	4.5	1.00	90232100	51113	\$ 65,554.00	\$ 68,157.00	
					\$ 470,244.00							\$ 457,984.00	\$ 470,244.00	
VCMS	CLASSROOM TEACHER	ROSALIA	CAMPOS	VCMS ESL LANG ARTS TEACHER	\$ 83,909.45	VERNON	3	10.0	0.85	90233100	51113	\$ 79,078.05	\$ 83,909.45	LANE CHANGE
VCMS	CLASSROOM TEACHER	ROSALIA	CAMPOS	VCMS ESL LANG ARTS TEACHER	\$ 14,807.55	TITLE III	3	10.0	0.15	80991897	51113	\$ -	\$ -	
					\$ 98,717.00							\$ 79,078.05	\$ 83,909.45	
VCMS	CLASSROOM TEACHER	JENNIFER	ROGGI	VCMS MATHEMATICS TEACHER	\$ 75,682.00	VERNON	2	6.5	1.00	90235100	51113	\$ 72,790.00	\$ 75,682.00	
VCMS	CLASSROOM TEACHER	NICHOLAS	WILLETTE	VCMS MATHEMATICS TEACHER	\$ 71,820.00	VERNON	2	5.5	1.00	90235100	51113	\$ 80,826.00	\$ 71,820.00	REPLACED K. WOODRUFF
VCMS	CLASSROOM TEACHER	ALLISON	CROOKS	VCMS MATHEMATICS TEACHER	\$ 61,381.00	VERNON	2	2.5	1.00	90235100	51113	\$ 59,037.00	\$ 61,381.00	
VCMS	CLASSROOM TEACHER	MELISSA	FABUIEN	VCMS MATHEMATICS TEACHER	\$ 75,682.00	VERNON	2	6.5	1.00	90235100	51113	\$ 72,790.00	\$ 75,682.00	
VCMS	CLASSROOM TEACHER	SHELIA	MURCHISON	VCMS MATHEMATICS TEACHER	\$ 64,680.00	VERNON	2	3.5	1.00	90235100	51113	\$ 62,210.00	\$ 64,680.00	
VCMS	CLASSROOM TEACHER	BRIAN	WOODS	VCMS MATHEMATICS TEACHER	\$ 88,565.00	VERNON	3	8.5	1.00	90235100	51113	\$ 80,826.00	\$ 88,565.00	LANE CHANGE
					\$ 437,810.00							\$ 428,479.00	\$ 437,810.00	
VCMS	CLASSROOM TEACHER	SARA	GREEN	MATH INTERVENTIONIST	\$ 75,682.00	TITLE I	2	6.5	1.00	80991900	51113	\$ -	\$ -	
VCMS	CLASSROOM TEACHER	JAMIE	FITZNER	MATH INTERVENTIONIST	\$ 71,931.00	ALLIANCE	3	4.5	1.00	80992004	51113	\$ -	\$ -	
VCMS	CLASSROOM TEACHER	ALVIN	LEWIS	MATH INTERVENTIONIST	\$ 94,429.00	TITLE I	2	10.0	1.00	80991900	51113	\$ -	\$ -	
VCMS	CLASSROOM TEACHER			MATH INTERVENTIONIST	\$ -	ESSER II	2	3.5	1.00	80992046	51113	\$ -	\$ -	REDUCTION DUE TO EXPIRATION OF ESSER FUNDS
					\$ 242,042.00							\$ -	\$ -	
VCMS	CLASSROOM TEACHER	SARAH	SODEN	WORLD LANGUAGE	\$ 75,682.00	VERNON	2	6.5	1.00	90238100	51113	\$ 72,790.00	\$ 75,682.00	
VCMS	CLASSROOM TEACHER	YVONNE	FARINO	WORLD LANGUAGE	\$ 102,999.00	VERNON	4	10.0	1.00	90238100	51113	\$ 101,477.00	\$ 102,999.00	
VCMS	CLASSROOM TEACHER	GINA	RINALDI	WORLD LANGUAGE	\$ 94,429.00	VERNON	2	10.0	1.00	90238100	51113	\$ 93,033.00	\$ 94,429.00	
VCMS	CLASSROOM TEACHER	JESSICA	ASHTON	WORLD LANGUAGE	\$ 79,750.00	VERNON	2	7.5	1.00	90238100	51113	\$ 76,704.00	\$ 79,750.00	

School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
VCMS	CLASSROOM TEACHER	SIGNE	DAMDAR	WORLD LANGUAGE	\$ 75,682.00	VERNON	2	6.5	1.00	90238100	51113	\$ 72,790.00	\$ 75,682.00	
VCMS	CLASSROOM TEACHER	OPEN	POSITION	WORLD LANGUAGE	\$ 64,680.00	VERNON	2	3.5	1.00	90238100	51113	\$ 62,210.00	\$ 64,680.00	
					\$ 493,222.00							\$ 479,004.00	\$ 493,222.00	
VCMS	CLASSROOM TEACHER	MATTHEW	REARDON	BUSINESS EDUCATION	\$ 68,157.00	VERNON	2	4.5	1.00	90239100	51113	\$ 65,554.00	\$ 68,157.00	
					\$ 68,157.00							\$ 65,554.00	\$ 68,157.00	
VCMS	CLASSROOM TEACHER	TRACY	HUNT	SCIENCE	\$ 71,820.00	VERNON	2	5.5	1.00	90244100	51113	\$ 69,077.00	\$ 71,820.00	
VCMS	CLASSROOM TEACHER	DIANE	RULLI	SCIENCE	\$ 94,429.00	VERNON	2	10.0	1.00	90244100	51113	\$ 93,033.00	\$ 94,429.00	
VCMS	CLASSROOM TEACHER	GREGORY	AUGUSTYN	SCIENCE	\$ 79,750.00	VERNON	2	7.5	1.00	90244100	51113	\$ 76,704.00	\$ 79,750.00	
VCMS	CLASSROOM TEACHER	DANIELLE	PIERCE	SCIENCE	\$ 84,474.00	VERNON	2	8.5	1.00	90244100	51113	\$ 80,826.00	\$ 84,474.00	
VCMS	CLASSROOM TEACHER	JASON	CARLANDER	SCIENCE	\$ 57,293.00	VERNON	1	2.5	1.00	90244100	51113	\$ 72,790.00	\$ 57,293.00	REPLACED S. WOLFGANG
VCMS	CLASSROOM TEACHER	OPEN	POSITION	SCIENCE	\$ 64,680.00	VERNON	2	3.5	1.00	90244100	51113	\$ 93,033.00	\$ 64,680.00	RETIRED P. HOYT
					\$ 452,446.00							\$ 485,463.00	\$ 452,446.00	
VCMS	CLASSROOM TEACHER	RAY	OWENS	SOCIAL STUDIES	\$ 96,808.00	VERNON	2	10.0	1.00	90245100	51113	\$ 95,377.00	\$ 96,808.00	GRANDFATHERED MA +15 STEP
VCMS	CLASSROOM TEACHER	MARY ELISE	SUROVIAK	SOCIAL STUDIES	\$ 90,770.00	VERNON	2	9.5	1.00	90245100	51113	\$ 86,036.00	\$ 90,770.00	
VCMS	CLASSROOM TEACHER	KEITH	MILLER	SOCIAL STUDIES	\$ 88,565.00	VERNON	3	8.5	1.00	90245100	51113	\$ 84,817.00	\$ 88,565.00	
VCMS	CLASSROOM TEACHER	KATHERINE	PALMITER	SOCIAL STUDIES	\$ 84,474.00	VERNON	2	8.5	1.00	90245100	51113	\$ 80,826.00	\$ 84,474.00	
VCMS	CLASSROOM TEACHER	CHRISTINA	ROY	SOCIAL STUDIES	\$ 94,429.00	VERNON	2	10.0	1.00	90245100	51113	\$ 93,033.00	\$ 94,429.00	
VCMS	CLASSROOM TEACHER	HILARY	BRADY	SOCIAL STUDIES	\$ 75,682.00	VERNON	2	6.5	1.00	90245100	51113	\$ 72,790.00	\$ 75,682.00	
					\$ 530,728.00							\$ 512,879.00	\$ 530,728.00	
VCMS	CLASSROOM TEACHER	JOANNE	STAVENS-MARTIN	PHYSICAL ED/HEALTH	\$ 94,429.00	VERNON	2	10.0	1.00	90257100	51113	\$ 93,033.00	\$ 94,429.00	
VCMS	CLASSROOM TEACHER	KEITH	MILLEN	PHYSICAL ED/HEALTH	\$ 94,429.00	VERNON	2	10.0	1.00	90257100	51113	\$ 93,033.00	\$ 94,429.00	
VCMS	CLASSROOM TEACHER	ANTHONY	PISCITELLO	PHYSICAL ED/HEALTH	\$ 71,820.00	VERNON	2	5.5	1.00	90257100	51113	\$ 93,033.00	\$ 71,820.00	REPLACED C. RUSSELL
VCMS	CLASSROOM TEACHER	MELISSA	SARDILLI	PHYSICAL ED/HEALTH	\$ 63,056.00	VERNON	1	4.5	1.00	90257100	51113	\$ 60,786.00	\$ 63,056.00	
					\$ 323,734.00							\$ 339,885.00	\$ 323,734.00	
VCMS	CLASSROOM TEACHER	JENNIFER	STRONG	COMPUTER SCIENCE	\$ 16,894.80	VERNON	2	8.5	0.20	90260100	51113	\$ 16,165.20	\$ 16,894.80	
VCMS	CLASSROOM TEACHER	TERESA	BLIZMAN-SCHMITT	COMPUTER SCIENCE	\$ 84,474.00	VERNON	2	8.5	1.00	90260100	51113	\$ 80,826.00	\$ 84,474.00	
					\$ 101,368.80							\$ 96,991.20	\$ 101,368.80	
VCMS	SPECIAL EDUCATION PERSONNEL	MELISSA	BATTLES	SPECIAL EDUCATION	\$ 68,157.00	VERNON	2	4.5	1.00	90247120	51114	\$ 65,554.00	\$ 68,157.00	
VCMS	SPECIAL EDUCATION PERSONNEL	RYAN	KUPFERSCHMID	SPECIAL EDUCATION	\$ 94,429.00	VERNON	2	10.0	1.00	90247120	51114	\$ 93,033.00	\$ 94,429.00	
VCMS	SPECIAL EDUCATION PERSONNEL	JEANENE	MACDONALD	SPECIAL EDUCATION	\$ 88,565.00	VERNON	3	8.5	1.00	90247120	51114	\$ 84,817.00	\$ 88,565.00	
VCMS	SPECIAL EDUCATION PERSONNEL	ALLYSON	RIBEIRO	SPECIAL EDUCATION	\$ 68,157.00	VERNON	2	4.5	1.00	90247120	51114	\$ 95,377.00	\$ 68,157.00	L. REDEKAS MOVED TO INTERVENTIONIST
VCMS	SPECIAL EDUCATION PERSONNEL	MELANIE	COCKERHAM	SPECIAL EDUCATION	\$ 88,565.00	VERNON	3	8.5	1.00	90247120	51114	\$ 80,826.00	\$ 88,565.00	LANE CHANGE
VCMS	SPECIAL EDUCATION PERSONNEL	DAVID	OMAN	SPECIAL EDUCATION-TLC	\$ 98,717.00	VERNON	3	10	1.00	90247120	51114	\$ -	\$ 98,717.00	
VCMS	SPECIAL EDUCATION PERSONNEL	MICHAEL	FUREY	SPECIAL EDUCATION	\$ 94,985.00	VERNON	3	9.5	1.00	90247120	51114	\$ 90,127.00	\$ 94,985.00	

School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
VCMS	SPECIAL EDUCATION PERSONNEL	CHRISTOPHER	WHITE	SPECIAL EDUCATION-TLC	\$ 71,820.00	ESSER III	2	5.5	1.00	80992045	51114	\$ 69,077.00	\$ -	REPLACED J. ELLEFSON
VCMS	SPECIAL EDUCATION PERSONNEL	CAROLINE	ECKE	SPECIAL EDUCATION-ABL	\$ 60,105.00	VERNON	1	3.5	1.00	90247120	51114	\$ 69,077.00	\$ 60,105.00	REPLACED A. MULLINS
					\$ 733,500.00							\$ 647,888.00	\$ 661,680.00	
VCMS	PARAPROFESSIONALS	KATHLEEN	DESPRES	SPECIAL EDUCATION	\$ 27,370.20	VERNON	1	5.0	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
VCMS	PARAPROFESSIONALS	TIFFANY	ADAMS	SPECIAL EDUCATION	\$ 27,370.20	VERNON	1	5.0	1.00	91547120	51151	\$ 21,778.90	\$ 27,370.20	REPLACED S. BURCHELL
VCMS	PARAPROFESSIONALS	OPEN	POSTION	SPECIAL EDUCATION	\$ 20,375.00	VERNON	1	1.0	1.00	91547120	51151	\$ 27,370.20	\$ 20,375.00	H. CIAMPA MOVED TO RHS
VCMS	PARAPROFESSIONALS	CATHERINE	LEVESQUE	SPECIAL EDUCATION	\$ 27,370.20	VERNON	1	5.0	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
VCMS	PARAPROFESSIONALS	STACEY	GLINSKI	SPECIAL EDUCATION	\$ 27,370.20	VERNON	1	5.0	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
VCMS	PARAPROFESSIONALS	STEPHANIE	POSSUM	SPECIAL EDUCATION	\$ 27,370.20	VERNON	1	5.0	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
VCMS	PARAPROFESSIONALS	SUSAN	THOMPSON	SPECIAL EDUCATION	\$ 27,370.20	VERNON	1	5.0	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
VCMS	PARAPROFESSIONALS	OPEN	POSITION	SPECIAL EDUCATION	\$ 20,375.00	VERNON	1	1.0	1.00	91547120	51151	\$ 27,370.20	\$ 20,375.00	RESIGNED J. CLARK
VCMS	PARAPROFESSIONALS	NORMA	MORICONI	SPECIAL EDUCATION-ABL	\$ 21,778.90	VERNON	1	2.0	1.00	91547120	51151	\$ -	\$ 21,778.90	
VCMS	PARAPROFESSIONALS	ALISON	WATTS	SPECIAL EDUCATION-ABL	\$ 22,751.30	VERNON	1	3.0	1.00	91547120	51151	\$ 21,778.90	\$ 22,751.30	
VCMS	PARAPROFESSIONALS	OPEN	POSITION	SPECIAL EDUCATION-ABL	\$ 20,375.00	VERNON	1	1.0	1.00	91547120	51151	\$ 22,751.30	\$ 20,375.00	RESIGNED K. PAUGAS
VCMS	PARAPROFESSIONALS	DAVID	CONVERSE	SPECIAL EDUCATION-ABL	\$ 22,751.30	VERNON	1	3.0	1.00	91547120	51151	\$ 21,778.90	\$ 22,751.30	
VCMS	PARAPROFESSIONALS	KATHERINE	TOLISANO-OTT	SPECIAL EDUCATION-ABL	\$ 27,370.20	VERNON	1	5.0	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
VCMS	PARAPROFESSIONALS	DANA	DIONNE	SPECIAL EDUCATION-ABL	\$ 22,751.20	VERNON	1	3.0	1.00	91547120	51151	\$ 21,778.90	\$ 22,751.20	
VCMS	PARAPROFESSIONALS	JILLAINE	YOUNG	SPECIAL EDUCATION-ABL	\$ 22,751.20	VERNON	1	3.0	1.00	91547120	51151	\$ 21,778.90	\$ 22,751.20	
VCMS	PARAPROFESSIONALS	BRITTANY	HAGUE	SPECIAL EDUCATION-ISS	\$ 27,370.20	VERNON	1	5.0	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
VCMS	PARAPROFESSIONALS	MICHELLE	HAMMOND	SPECIAL EDUCATION-TLC	\$ 27,370.20	VERNON	1	5.0	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
VCMS	PARAPROFESSIONALS	CRISTAL	MUNOZ	SPECIAL EDUCATION-TLC	\$ 22,751.30	VERNON	1	3.0	1.00	91547120	51151	\$ 21,778.90	\$ 22,751.30	
					\$ 442,992.00							\$ 427,126.70	\$ 442,992.00	
VCMS	LIBRARIANS	PAMELA	COLON	LIBRARY MANAGER	\$ 23,184.38	VERNON	1	3.0	1.00	90234222	51125	\$ 23,184.38	\$ 23,184.38	
VCMS	LIBRARIANS			LIBRARY ASSISTANT	\$ -	VERNON	2	3.0	1.00	90234222	51125	\$ 18,798.14	\$ -	REDUCTION IN FORCE
					\$ 23,184.38							\$ 41,982.52	\$ 23,184.38	
VCMS	NURSE	PATRICIA	ALBERT	SCHOOL NURSE	\$ 62,500.00	VERNON	1	3.0	1.00	90223213	51127	\$ 52,771.17	\$ 62,500.00	REPLACED M. HARLOW
VCMS	NURSE	PATRICIA	ALBERT	SCHOOL NURSE	\$ 500.00	VERNON	1	3.0	1.00	90223213	51127	\$ 500.00	\$ 500.00	STIPEND PER CONTRACT
					\$ 63,000.00							\$ 53,271.17	\$ 63,000.00	
VCMS	HOURLY NON AFFILIATED	MONICA	BARDON	VCMS HEALTH AIDE	\$ 26,730.00	VERNON			30 HRS/WEEK	90223213	51124	\$ 21,740.00	\$ 26,730.00	
					\$ 26,730.00							\$ 21,740.00	\$ 26,730.00	

School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
VCMS	SALARY NON AFFILIATED	WILLIAM	BILYAK	TRUANCY COUNSELOR	\$ 56,509.36	VERNON			1.00	90225221	51123	\$ 55,949.86	\$ 56,509.36	
					\$ 56,509.36							\$ 55,949.86	\$ 56,509.36	
VCMS	SECRETARIES	PAULA	CASCARIO	ASSISTANT PRINCIPAL SECRETARY	\$ 36,267.00	VERNON	7	3.0	1.00	90225240	51126	\$ 36,267.00	\$ 36,267.00	
VCMS	SECRETARIES	EVELYN	SIMLER	GUIDANCE SECRETARY	\$ 36,267.00	VERNON	7	3.0	1.00	90222212	51126	\$ 36,267.00	\$ 36,267.00	
VCMS	SECRETARIES	LAURA	RYAN	PRINCIPAL OFFICE	\$ 47,101.60	VERNON	8	3.0	1.00	90225240	51126	\$ 47,101.60	\$ 47,101.60	
VCMS	SECRETARIES	KATELYN	GAGLIARDI	PRINCIPAL OFFICE	\$ 36,267.00	VERNON	7	3.0	1.00	90225240	51126	\$ 36,267.00	\$ 36,267.00	
					\$ 155,902.60							\$ 155,902.60	\$ 155,902.60	
VCMS	CUSTODIAN	MICHAEL	STEVENSON	CUSTODIAN-HEAD	\$ 64,396.80	VERNON	3	3.0	1.00	90250261	51128	\$ 64,396.80	\$ 64,396.80	
VCMS	CUSTODIAN	CONRAY	CAMPBELL	CUSTODIAN / LEAD- 2ND SHIFT	\$ 58,427.20	VERNON	3	2.0	1.00	90250261	51128	\$ 58,427.20	\$ 58,427.20	
VCMS	CUSTODIAN	DONALD	NEVICO	CUSTODIAN 2ND SHIFT	\$ 48,152.00	VERNON	6	2.0	1.00	90250261	51128	\$ 51,396.80	\$ 48,152.00	R. JARVIS MOVED TO FLOATER
VCMS	CUSTODIAN	CLIVE	GARDNER	CUSTODIAN 2ND SHIFT	\$ 49,587.20	VERNON	2	3.0	1.00	90250261	51128	\$ 48,152.00	\$ 49,587.20	
VCMS	CUSTODIAN	LUIS	LEBRON	CUSTODIAN 2ND SHIFT	\$ 49,587.20	VERNON	2	3.0	1.00	90250261	51128	\$ 48,152.00	\$ 49,587.20	
					\$ 270,150.40							\$ 270,524.80	\$ 270,150.40	
TOTAL: VERNON CENTER MIDDLE SCHOOL					\$ 6,717,642.74							\$ 5,976,226.70	\$ 6,052,076.19	

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School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
CRS	ADMINISTRATORS	HEATHER	EARLEY	PRINCIPAL	\$ 149,474.00	VERNON	6	4	1.00	90825240	51112	\$ 155,768.00	\$ 149,474.00	REPLACED J. FRESE-MILLER
CRS	ADMINISTRATORS	HEATHER	EARLEY	PRINCIPAL	\$ 1,400.00	VERNON	6	4	1.00	90825240	51112	\$ 1,400.00	\$ 1,400.00	STIPEND PER CONTRACT
CRS	ADMINISTRATORS	LORI	PURCARO	ASSISTANT PRINCIPAL	\$ 60,683.50	ALLIANCE	11	2	0.50	80992004	51112	\$ -	\$ -	REPLACED T. PARKER
CRS	ADMINISTRATORS	LORI	PURCARO	ASSISTANT PRINCIPAL	\$ 700.00	ALLIANCE	11	2	0.50	80992004	51112	\$ -	\$ -	STIPEND PER CONTRACT
CRS	ADMINISTRATORS	LORI	PURCARO	MATH INTERVENTIONIST	\$ 49,358.50	VERNON	3	10	0.50	90825100	51113	\$ 42,408.50	\$ 49,358.50	REPLACED T. PARKER
					\$ 261,616.00							\$ 199,576.50	\$ 200,232.50	
CRS	CLASSROOM TEACHER	ASHLEY	BASSETT	KINDERGARTEN	\$ 71,820.00	VERNON	2	5.5	1.00	90825100	51113	\$ 63,769.00	\$ 71,820.00	LANE CHANGE
CRS	CLASSROOM TEACHER	SARAH	CARINI	KINDERGARTEN	\$ 94,429.00	VERNON	2	10	1.00	90825100	51113	\$ 93,033.00	\$ 94,429.00	
CRS	CLASSROOM TEACHER	ANDREA	BORTOLAN	KINDERGARTEN	\$ 94,429.00	VERNON	2	10	1.00	90825100	51113	\$ 93,033.00	\$ 94,429.00	
CRS	CLASSROOM TEACHER	DIANE	SIROIS	KINDERGARTEN	\$ 90,770.00	VERNON	2	9.5	1.00	90825100	51113	\$ 86,036.00	\$ 90,770.00	
CRS	CLASSROOM TEACHER	EMILY	ADAMS	GRADE 1	\$ 57,293.00	VERNON	1	2.5	1.00	90825100	51113	\$ 55,231.00	\$ 57,293.00	
CRS	CLASSROOM TEACHER	LEANNE	DIFEDERICO	GRADE 1	\$ 64,680.00	VERNON	2	3.5	1.00	90825100	51113	\$ 62,210.00	\$ 64,680.00	
CRS	CLASSROOM TEACHER	ANNE	TIMBRELL	GRADE 1	\$ 84,474.00	VERNON	2	8.5	1.00	90825100	51113	\$ 80,826.00	\$ 84,474.00	
CRS	CLASSROOM TEACHER	NAFISA	WAHED	GRADE 2	\$ 61,381.00	VERNON	2	2.5	1.00	90825100	51113	\$ 65,554.00	\$ 61,381.00	K. PISCOTTANO MOVED TO RHS
CRS	CLASSROOM TEACHER	LEAH	BOICE	GRADE 2	\$ 94,429.00	VERNON	2	10	1.00	90825100	51113	\$ 93,033.00	\$ 94,429.00	
CRS	CLASSROOM TEACHER	MARYBETH	HUSSEY	GRADE 2	\$ 75,682.00	VERNON	2	6.5	1.00	90825100	51113	\$ 72,790.00	\$ 75,682.00	
CRS	CLASSROOM TEACHER	THERESA	HOYT	GRADE 2	\$ 84,474.00	VERNON	2	8.5	1.00	90825100	51113	\$ 80,826.00	\$ 84,474.00	
CRS	CLASSROOM TEACHER	CHLOE	CHANCE	GRADE 3	\$ 57,293.00	VERNON	1	2.5	1.00	90825100	51113	\$ 55,231.00	\$ 57,293.00	
CRS	CLASSROOM TEACHER	TRACY	BROWN	GRADE 3	\$ 71,820.00	VERNON	2	5.5	1.00	90825100	51113	\$ 62,210.00	\$ 71,820.00	FILLED OPEN POSITION
CRS	CLASSROOM TEACHER	VANESSA	CORRAO	GRADE 3	\$ 64,680.00	VERNON	2	3.5	1.00	90825100	51113	\$ 72,790.00	\$ 64,680.00	REPLACED D. WILLETTE
CRS	CLASSROOM TEACHER	SABRINA	CAFFERY	GRADE 4	\$ 71,820.00	VERNON	2	5.5	1.00	90825100	51113	\$ 62,210.00	\$ 71,820.00	STEP CHANGE
CRS	CLASSROOM TEACHER	KYLE	MCNAMAR	GRADE 4	\$ 68,157.00	VERNON	2	4.5	1.00	90825100	51113	\$ 65,554.00	\$ 68,157.00	
CRS	CLASSROOM TEACHER	HANNAH	ABERNETHY	GRADE 4	\$ 54,614.00	VERNON	1	1.5	1.00	90825100	51113	\$ 59,037.00	\$ 54,614.00	REPLACED K. WITHAM
CRS	CLASSROOM TEACHER	BAO-ANH	TRAN	GRADE 4	\$ 58,250.00	VERNON	2	1.5	1.00	90825100	51113	\$ 62,210.00	\$ 58,250.00	FILLED OPEN POSITION
CRS	CLASSROOM TEACHER	RACHEL	DEPREY	GRADE 5	\$ 57,293.00	VERNON	1	2.5	1.00	90825100	51113	\$ 93,033.00	\$ 57,293.00	J. SCHOENEBERGER MOVED TO MATH INTERVENTIONIST
CRS	CLASSROOM TEACHER	CHIARA	FERRARO	GRADE 5	\$ 64,680.00	VERNON	2	3.5	1.00	90825100	51113	\$ 84,817.00	\$ 64,680.00	
CRS	CLASSROOM TEACHER	HEATHER	SMITH	GRADE 5	\$ 64,680.00	VERNON	2	3.5	1.00	90825100	51113	\$ 62,210.00	\$ 64,680.00	
CRS	CLASSROOM TEACHER	KATHERINE	ADAMO	GRADE 5	\$ 64,680.00	VERNON	2	3.5	1.00	90825100	51113	\$ 62,210.00	\$ 64,680.00	
CRS	CLASSROOM TEACHER	BRENNA	LITTLE	MATH INTERVENTION	\$ 68,157.00	ESSER III	2	4.5	1.00	80992045	51113	\$ -	\$ -	
CRS	CLASSROOM TEACHER	JENNIFER	SCHOENEBERGER	MATH INTERVENTION	\$ 94,429.00	ALLIANCE	2	10	1.00	80992004	51113	\$ -	\$ -	REPLACED A. FEJZIC
CRS	CLASSROOM TEACHER	REBECCA	MEARS	READING INTERVENTION	\$ 71,931.00	ALLIANCE	3	4.5	1.00	80992004	51113	\$ -	\$ -	
CRS	CLASSROOM TEACHER	STACEY	ALEMANY	READING INTERVENTION	\$ 94,429.00	ALLIANCE	2	10	1.00	80992004	51113	\$ 93,033.00	\$ -	
CRS	CLASSROOM TEACHER	NANCY	MARTIN	READING INTERVENTION	\$ 47,214.50	VERNON	2	10	0.50	90830100	51113	\$ 46,516.50	\$ 47,214.50	
CRS	CLASSROOM TEACHER	JOSIE	SCHNEIDER	READING INTERVENTION	\$ 68,157.00	ALLIANCE	2	4.5	1.00	80992004	51113	\$ -	\$ -	
CRS	CLASSROOM TEACHER	JENNIFER	TRAVERS	ART INSTRUCTION	\$ 61,381.00	VERNON	2	2.5	1.00	90821100	51113	\$ 62,210.00	\$ 61,381.00	FILLED OPEN POSITION
CRS	CLASSROOM TEACHER	MONICA	MARCH	MUSIC INSTRUCTION	\$ 75,682.00	VERNON	2	6.5	1.00	90829100	51113	\$ 62,210.00	\$ 75,682.00	FILLED OPEN POSITION
CRS	CLASSROOM TEACHER	KELLY	STEIN	MUSIC INSTRUCTION	\$ 22,704.60	VERNON	2	6.5	0.30	90829100	51113	\$ 21,837.00	\$ 22,704.60	
CRS	CLASSROOM TEACHER	HANNAH	STEED	PHYSICAL EDUCATION	\$ 60,105.00	VERNON	1	3.5	1.00	90857100	51113	\$ 57,941.00	\$ 60,105.00	
					\$ 2,236,018.10							\$ 1,931,600.50	\$ 1,838,915.10	
CRS	SPECIAL EDUCATION PERSONNEL	PATRICIA	MACIOLEK	SPECIAL EDUCATION	\$ 68,157.00	VERNON	2	4.5	1.00	90847120	51114	\$ 59,037.00	\$ 68,157.00	REPLACED C. AFOLABI
CRS	SPECIAL EDUCATION PERSONNEL	JAIME	DOUBLEDAY	SPECIAL EDUCATION- RENAISSANCE	\$ 98,717.00	VERNON	3	10	1.00	90847120	51114	\$ 97,258.00	\$ 98,717.00	
CRS	SPECIAL EDUCATION PERSONNEL	STEPHANIE	SCHNEIDER	SPECIAL EDUCATION	\$ 75,675.00	VERNON	3	5.5	1.00	90847120	51114	\$ 72,846.00	\$ 75,675.00	

School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
CRS	SPECIAL EDUCATION PERSONNEL	CATHERINE	BAUM	SPECIAL EDUCATION	\$ 57,293.00	VERNON	1	2.5	1.00	90847120	51114	\$ 55,231.00	\$ 57,293.00	
CRS	SPECIAL EDUCATION PERSONNEL	MELISSA	SATIN	SPECIAL EDUCATION PRE-K	\$ 68,157.00	SCHOOL READINESS	2	4.5	1.00	80992996	51113	\$ -	\$ -	
CRS	SPECIAL EDUCATION PERSONNEL	EMILY	ORLOWSKI	SPECIAL EDUCATION PRE-K	\$ 17,039.25	SCHOOL READINESS	2	4.5	0.25	80992996	51113	\$ -	\$ -	
CRS	SPECIAL EDUCATION PERSONNEL	EMILY	ORLOWSKI	SPECIAL EDUCATION PRE-K	\$ 51,117.75	VERNON	2	4.5	0.75	90847120	51114	\$ 49,165.50	\$ 51,117.75	
CRS	SPECIAL EDUCATION PERSONNEL	CAROLINE	RIDER	SPECIAL EDUCATION PRE-K	\$ 61,381.00	SCHOOL READINESS	2	2.5	1.00	80992996	51113	\$ -	\$ -	REPLACED A. DUMAINE
					\$ 497,537.00							\$ 333,537.50	\$ 350,959.75	
CRS	PARAPROFESSIONALS	KEAVA	BONNER	SPECIAL EDUCATION - K	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
CRS	PARAPROFESSIONALS	GLORIA	GANGES	SPECIAL EDUCATION - K	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
CRS	PARAPROFESSIONALS	LISA	BRENNAN	SPECIAL EDUCATION	\$ 25,067.90	VERNON	1	4	1.00	91547120	51151	\$ 22,751.30	\$ 25,067.90	
CRS	PARAPROFESSIONALS	JANICE	DOHERTY	SPECIAL EDUCATION	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
CRS	PARAPROFESSIONALS	MICHELE	LEVESQUE	SPECIAL EDUCATION	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
CRS	PARAPROFESSIONALS	SHAQUANDA	PETERSON	SPECIAL EDUCATION	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 25,067.90	\$ 27,370.20	REPLACED C. LUKAS
CRS	PARAPROFESSIONALS	KACEY	ANDERSON	SPECIAL EDUCATION	\$ 22,751.30	VERNON	1	3	1.00	91547120	51151	\$ 21,778.90	\$ 22,751.30	
CRS	PARAPROFESSIONALS	PHILIP	KOVACS	SPECIAL EDUCATION	\$ 22,751.30	VERNON	1	3	1.00	91547120	51151	\$ 21,778.90	\$ 22,751.30	
CRS	PARAPROFESSIONALS	BARBARA	KHAN	SPECIAL EDUCATION	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 21,778.90	\$ 27,370.20	REPLACED M. BRODNIAK
CRS	PARAPROFESSIONALS	LISA	MAGLIERI	SPECIAL EDUCATION	\$ 22,751.30	VERNON	1	3	1.00	91547120	51151	\$ 21,778.90	\$ 22,751.30	
CRS	PARAPROFESSIONALS	MARY-ELLEN	TRIPP	SPECIAL EDUCATION	\$ 22,751.30	VERNON	1	3	1.00	91547120	51151	\$ 21,778.90	\$ 22,751.30	
CRS	PARAPROFESSIONALS	KELLY	CALVERT	SPECIAL EDUCATION	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
CRS	PARAPROFESSIONALS	OLA	ABUALSONDOS	SPECIAL EDUCATION	\$ -	VERNON	1	2	1.00	91547120	51151	\$ 22,751.30	\$ -	REPLACED S. DOUVILLE
CRS	PARAPROFESSIONALS	MARY	FOSTER	SPECIAL EDUCATION	\$ -	VERNON	1	3	1.00	91547120	51151	\$ 22,751.30	\$ -	
CRS	PARAPROFESSIONALS	ANANYA	GANGULY	SPECIAL EDUCATION	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 25,067.90	\$ 27,370.20	
CRS	PARAPROFESSIONALS	BETZAIDA	ROSADO	SPECIAL EDUCATION	\$ 27,370.20	VERNON	1	1	1.00	91547120	51151	\$ -	\$ 27,370.20	
CRS	PARAPROFESSIONALS	JEANA	HOLMES	SPECIAL EDUCATION-PREK	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
CRS	PARAPROFESSIONALS	HEATHER	LARESE	SPECIAL EDUCATION-PREK	\$ 22,751.30	VERNON	1	3	1.00	91547120	51151	\$ 21,778.90	\$ 22,751.30	
CRS	PARAPROFESSIONALS	SANDRA	NELSON	SPECIAL EDUCATION-PREK	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 25,067.90	\$ 27,370.20	
CRS	PARAPROFESSIONALS	JOY	YOUNGS	SPECIAL EDUCATION-PREK	\$ 22,751.30	VERNON	1	3	1.00	91547120	51151	\$ 21,778.90	\$ 22,751.30	
CRS	PARAPROFESSIONALS	TANYA	TRAVARES	SPECIAL EDUCATION-PREK	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
CRS	PARAPROFESSIONALS	MICHELLE	ROYCE	RENAISSANCE	\$ 27,320.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,320.20	
CRS	PARAPROFESSIONALS	ROBIN	APINIS	RENAISSANCE	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
CRS	PARAPROFESSIONALS	REBECCA	DEHNEL	RENAISSANCE	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
CRS	PARAPROFESSIONALS	ABBY	PRINCIPATO	SPECIAL EDUCATION	\$ -	VERNON	1	1	1.00	91547120	51151	\$ -	\$ -	
CRS	PARAPROFESSIONALS	SHAINA	WAKEFIELD	SPECIAL EDUCATION	\$ -	VERNON	1	1	1.00	91547120	51151	\$ -	\$ -	
					\$ 572,078.70							\$ 569,611.90	\$ 572,078.70	
CRS	LIBRARIANS	ANGELA	FREDRICKSON	LIBRARY MANAGER	\$ 23,184.38	VERNON	1	3	1.00	90834222	51125	\$ 22,557.76	\$ 23,184.38	REPLACED H. SHARP
					\$ 23,184.38							\$ 22,557.76	\$ 23,184.38	
CRS	NURSE	MICHELLE	PAWLINA	SCHOOL NURSE	\$ 61,000.00	VERNON	1	2	1.00	90823213	51127	\$ 51,382.40	\$ 61,000.00	
CRS	NURSE	MICHELLE	PAWLINA	SCHOOL NURSE	\$ 250.00	VERNON			1.00	90823213	51127	\$ 250.00	\$ 250.00	
					\$ 61,250.00							\$ 51,632.40	\$ 61,250.00	
CRS	HOURLY NON AFFILIATED	OPEN	POSITION	HEALTH AIDE	\$ 20,473.00	VERNON			30 HRS/WEEK	90823213	51124	\$ 20,473.00	\$ 20,473.00	RESIGNED E. PISCOTTANO
					\$ 20,473.00							\$ 20,473.00	\$ 20,473.00	

School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
CRS	SECRETARIES	JACQUELINE	PUGLIESE	PRINCIPAL SECRETARY	\$ 36,267.00	VERNON	7	3	1.00	90825100	51126	\$ 36,267.00	\$ 36,267.00	
CRS	SECRETARIES	MELISSA	BRANCATI	PRINCIPAL SECRETARY	\$ 36,267.00	VERNON	7	3	1.00	90825100	51126	\$ 36,267.00	\$ 36,267.00	
					\$ 72,534.00							\$ 72,534.00	\$ 72,534.00	
CRS	CUSTODIAN	LINDA	DAVIS	CUSTODIAN-LEAD	\$ 64,396.80	VERNON	3	3	1.00	90850261	51128	\$ 64,396.80	\$ 64,396.80	
CRS	CUSTODIAN	SCOTT	GRAHAM	CUSTODIAN 2ND SHIFT	\$ 51,396.80	VERNON	2	3	1.00	90850261	51128	\$ 51,396.80	\$ 51,396.80	
CRS	CUSTODIAN	RITA	BILYEU	CUSTODIAN 2ND SHIFT	\$ 51,396.80	VERNON	2	3	1.00	90850261	51128	\$ 51,396.80	\$ 51,396.80	
					\$ 167,190.40							\$ 167,190.40	\$ 167,190.40	
TOTAL: CENTER ROAD SCHOOL					\$ 3,911,881.58							\$ 3,368,713.96	\$ 3,306,817.83	

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School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
LSS	ADMINISTRATORS	TERESE	DUENZL	PRINCIPAL	\$ 155,759.00	VERNON	6	6	1.00	90925240	51112	\$ 153,080.00	\$ 155,759.00	MAX STEP
LSS	ADMINISTRATORS	TERESE	DUENZL	PRINCIPAL	\$ 1,400.00	VERNON	6	6	1.00	90925240	51112	\$ 1,400.00	\$ 1,400.00	STIPEND PER CONTRACT
					\$ 157,159.00							\$ 154,480.00	\$ 157,159.00	
LSS	CLASSROOM TEACHER	COURTNEY	BINKOWSKI	GRADE K	\$ 57,293.00	VERNON	1	2.5	1.00	90925100	51113	\$ 55,231.00	\$ 57,293.00	
LSS	CLASSROOM TEACHER	THERESA	JONES	GRADE K	\$ 68,157.00	VERNON	2	4.5	1.00	90925100	51113	\$ 93,033.00	\$ 68,157.00	REPLACED L. WATERMAN
LSS	CLASSROOM TEACHER	KRISTEN	CHEPELEFF	GRADE 1	\$ 79,750.00	VERNON	2	7.5	1.00	90925100	51113	\$ 76,704.00	\$ 79,750.00	
LSS	CLASSROOM TEACHER	OPEN	POSITION	GRADE 1	\$ 64,680.00	VERNON	2	3.5	1.00	90925100	51113	\$ 65,554.00	\$ 64,680.00	RESIGNED C. FONTAINE
LSS	CLASSROOM TEACHER	ERIN	CARON	GRADE 2	\$ 75,682.00	VERNON	2	6.5	1.00	90925100	51113	\$ 72,790.00	\$ 75,682.00	
LSS	CLASSROOM TEACHER	ALYSSA	FIORI	GRADE 2	\$ 57,293.00	VERNON	1	2.5	1.00	90925100	51113	\$ 69,077.00	\$ 57,293.00	REPLACED J. VALLARELLI
LSS	CLASSROOM TEACHER	TAYLOR	MARTONE	GRADE 3	\$ 68,157.00	VERNON	2	4.5	1.00	90925100	51113	\$ 65,554.00	\$ 68,157.00	
LSS	CLASSROOM TEACHER	ALYSSA	RAFALA	GRADE 3	\$ 57,293.00	VERNON	1	2.5	1.00	90925100	51113	\$ 55,231.00	\$ 57,293.00	
LSS	CLASSROOM TEACHER	KAREN	LIPSKI	GRADE 4	\$ 98,717.00	VERNON	3	10	1.00	90925100	51113	\$ 72,790.00	\$ 98,717.00	REPLACED K. FLEET-BOURN
LSS	CLASSROOM TEACHER	DELANEY	LAWLER	GRADE 4	\$ 54,614.00	VERNON	1	1.5	1.00	90925100	51113	\$ 69,241.00	\$ 54,614.00	REPLACED M. DILAURO
LSS	CLASSROOM TEACHER	HAYLEY	ANDROS	GRADE 5	\$ 58,250.00	VERNON	2	1.5	1.00	90925100	51113	\$ 65,554.00	\$ 58,250.00	REPLACED N. GUILLET
LSS	CLASSROOM TEACHER	STEPHANIE	SCHIPPER	GRADE 5	\$ 96,808.00	VERNON	2	10	1.00	90925100	51113	\$ 95,377.00	\$ 96,808.00	GRANDFATHER MA+15 STEP
LSS	CLASSROOM TEACHER	DANIEL	BRONKO	MATH INTERVENTION	\$ 71,820.00	ALLIANCE	2	5.5	1.00	80992004	51113	\$ -	\$ -	REPLACED K. BROWN
LSS	CLASSROOM TEACHER	LUCINDA	HARRINGTON	READING INTERVENTION	\$ 94,429.00	ALLIANCE	2	10	1.00	80992004	51113	\$ 97,258.00	\$ -	MOVED TO ALLIANCE GRANT
LSS	CLASSROOM TEACHER	SUZANNE	RUIZ	READING INTERVENTION	\$ 98,717.00	VERNON	3	10	1.00	90930100	51113	\$ 97,258.00	\$ 98,717.00	
LSS	CLASSROOM TEACHER	KIMBERLY	FAIR-CHEMAN	ESL TEACHER	\$ 94,429.00	VERNON	2	10	1.00	90933100	51113	\$ 93,033.00	\$ 94,429.00	
LSS	CLASSROOM TEACHER	JENNIFER	SHAW-MUMFORD	ART INSTRUCTION	\$ 63,056.00	VERNON	1	4.5	1.00	90921100	51113	\$ 60,786.00	\$ 63,056.00	
LSS	CLASSROOM TEACHER	ROBIN	CASTRO	MUSIC INSTRUCTION	\$ 68,373.00	VERNON	3	3.5	1.00	90929100	51113	\$ 62,210.00	\$ 68,373.00	LANE CHANGE
LSS	CLASSROOM TEACHER	KELLY	STEIN	MUSIC INSTRUCTION	\$ 15,136.40	VERNON	2	6.5	0.20	90929100	51113	\$ 14,558.00	\$ 15,136.40	
LSS	CLASSROOM TEACHER	PETER	JOHNSON	PHYSICAL EDUCATION	\$ 84,474.00	VERNON	2	8.5	1.00	90957100	51113	\$ 80,826.00	\$ 84,474.00	
					\$ 1,427,128.40							\$ 1,362,065.00	\$ 1,260,879.40	
LSS	SPECIAL EDUCATION PERSONNEL	AMANDA	BEDSON	SPECIAL EDUCATION-ABL	\$ 68,157.00	VERNON	2	4.5	1.00	90947120	51114	\$ 65,554.00	\$ 68,157.00	
LSS	SPECIAL EDUCATION PERSONNEL	REBECCA	KOWALCZYK	SPECIAL EDUCATION	\$ 84,474.00	VERNON	2	8.5	1.00	90947120	51114	\$ 80,826.00	\$ 84,474.00	
LSS	SPECIAL EDUCATION PERSONNEL	JENNIFER	OCONNELL-BOLTSERIDGE	SPECIAL EDUCATION	\$ 68,157.00	VERNON	2	4.5	1.00	90947120	51114	\$ 65,554.00	\$ 68,157.00	
LSS	SPECIAL EDUCATION PERSONNEL	OPEN	POSITION	SPECIAL EDUCATION-ABL	\$ 64,680.00	VERNON	2	3.5	1.00	90947120	51114	\$ 65,554.00	\$ 64,680.00	RESIGNED S. CONNOLLY
					\$ 285,468.00							\$ 277,488.00	\$ 285,468.00	
LSS	PARAPROFESSIONALS	KATHLEEN	LAPLANTE	SPECIAL EDUCATION - K	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
LSS	PARAPROFESSIONALS	LESLIE	HEBERT	SPECIAL EDUCATION	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
LSS	PARAPROFESSIONALS	ELIZABETH	AMBROSETTI	SPECIAL EDUCATION	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
LSS	PARAPROFESSIONALS	ALEXYS	BENNETT	SPECIAL EDUCATION	\$ -	VERNON	1	3	1.00	91547120	51151	\$ 27,370.20	\$ -	REPLACED L. HUSSEY
LSS	PARAPROFESSIONALS	DEBORAH	ALEXANDEROWICZ	SPECIAL EDUCATION	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
LSS	PARAPROFESSIONALS	CAILYN	FREEMAN	SPECIAL EDUCATION	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 20,735.00	\$ 27,370.20	FILLED OPEN POSTION
LSS	PARAPROFESSIONALS	SHERRY	PURCELL	SPECIAL EDUCATION	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
LSS	PARAPROFESSIONALS	KATIE	HIMELBERGER	SPECIAL EDUCATION - ABL	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 20,735.00	\$ 27,370.20	FILLED OPEN POSTION

School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
LSS	PARAPROFESSIONALS	SABRINA	HUTCHINGS	SPECIAL EDUCATION - ABL	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 20,735.00	\$ 27,370.20	FILLED OPEN POSTION
LSS	PARAPROFESSIONALS	LISA	RISCHOWSKY	SPECIAL EDUCATION - ABL	\$ 22,751.30	VERNON	1	3	1.00	91547120	51151	\$ 20,735.00	\$ 22,751.30	FILLED OPEN POSTION
LSS	PARAPROFESSIONALS	BARBARA	BRZOZOWSKI	SPECIAL EDUCATION - ABL	\$ 21,778.90	VERNON	1	2	1.00	91547120	51151	\$ 20,735.00	\$ 21,778.90	
LSS	PARAPROFESSIONALS	ROSALIE	SEMAN	SPECIAL EDUCATION - ABL	\$ 21,778.90	VERNON	1	2	1.00	91547120	51151	\$ 20,735.00	\$ 21,778.90	FILLED OPEN POSTION
LSS	PARAPROFESSIONALS	CHRISTINE	VIDNANSKY	SPECIAL EDUCATION - ABL	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 20,735.00	\$ 27,370.20	REPLACED E. DAMATO
LSS	PARAPROFESSIONALS	CINAR	YAGTU	SPECIAL EDUCATION - ABL	\$ 21,778.90	VERNON	1	2	1.00	91547120	51151	\$ 20,735.00	\$ 21,778.90	
LSS	PARAPROFESSIONALS	RACHEL	NEUHAUS	SPECIAL EDUCATION - ABL	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
LSS	PARAPROFESSIONALS	OPEN	POSITION	SPECIAL EDUCATION - ABL	\$ 20,735.00	VERNON	1	1	1.00	91547120	51151	\$ 20,735.00	\$ 20,735.00	
LSS	PARAPROFESSIONALS	OPEN	POSITION	SPECIAL EDUCATION - ABL	\$ 20,735.00	VERNON	1	1	1.00	91547120	51151	\$ -	\$ 20,735.00	
LSS	PARAPROFESSIONALS	OPEN	POSITION	SPECIAL EDUCATION - ABL	\$ 20,735.00	VERNON	1	1	1.00	91547120	51151	\$ 20,735.00	\$ 20,735.00	
					\$ 423,995.00							\$ 398,941.40	\$ 423,995.00	
LSS	LIBRARIANS			LIBRARY MANAGER	\$ -	VERNON	1	3	1.00	90934222	51125	\$ 23,184.38	\$ -	REDUCTION IN FORCE
					\$ -							\$ 23,184.38	\$ -	
LSS	NURSE	AMY	SHANNON	SCHOOL NURSE	\$ 62,500.00	VERNON	1	3	1.00	90923213	51127	\$ 51,382.40	\$ 62,500.00	
					\$ 62,500.00							\$ 51,382.40	\$ 62,500.00	
LSS	HOURLY NON AFFILIATED	OPEN	POSITION	BOE SCHOOL CLERK	\$ 8,415.00	VERNON			12.5 HRS/WEEK	90925240	51157	\$ 7,405.00	\$ 8,415.00	V. BOYAJIAN MOVED TO RHS
					\$ 8,415.00							\$ 7,405.00	\$ 8,415.00	
LSS	SECRETARIES	TAMMY	GESSAY	PRINCIPAL SECRETARY	\$ 36,267.00	VERNON	7	3	1.00	90925100	51126	\$ 36,267.00	\$ 36,267.00	
					\$ 36,267.00							\$ 36,267.00	\$ 36,267.00	
LSS	CUSTODIAN	JANET	MCCANN	CUSTODIAN-LEAD	\$ 64,396.80	VERNON	3	3	1.00	90950261	51128	\$ 64,396.80	\$ 64,396.80	
LSS	CUSTODIAN	DEVIN	JOHNSTON	CUSTODIAN 2ND SHIFT	\$ 51,396.80	VERNON	2	3	1.00	90950261	51128	\$ 51,396.80	\$ 51,396.80	
					\$ 115,793.60							\$ 115,793.60	\$ 115,793.60	
TOTAL: LAKE STREET SCHOOL					\$ 2,516,726.00							\$ 2,427,006.78	\$ 2,350,477.00	

School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
MSS	ADMINISTRATORS	JOSHUA	EGAN	PRINCIPAL	\$ 152,616.00	VERNON	6	5	1.00	90425240	51112	\$ 146,984.00	\$ 152,616.00	
MSS	ADMINISTRATORS	JOSHUA	EGAN	PRINCIPAL	\$ 1,400.00	VERNON	6	5	1.00	90425240	51112	\$ 1,400.00	\$ 1,400.00	STIPEND PER CONTRACT
					\$ 154,016.00							\$ 148,384.00	\$ 154,016.00	
MSS	CLASSROOM TEACHER	KATHERINE	SCHNITMAN	GRADE K	\$ 60,105.00	VERNON	1	3.5	1.00	90425100	51113	\$ 57,941.00	\$ 60,105.00	
MSS	CLASSROOM TEACHER	KRISTEN	WOOD	GRADE K	\$ 75,682.00	VERNON	2	6.5	1.00	90425100	51113	\$ 65,554.00	\$ 75,682.00	S. ANDERSON MOVED TO INTERVENTIONSIST
MSS	CLASSROOM TEACHER	LESLIE	BELSITO	GRADE K	\$ 84,474.00	VERNON	2	8.5	1.00	90425100	51113	\$ 80,826.00	\$ 84,474.00	
MSS	CLASSROOM TEACHER	KIMBERLY	STABA	GRADE 1	\$ 84,474.00	VERNON	2	8.5	1.00	90425100	51113	\$ 80,826.00	\$ 84,474.00	
MSS	CLASSROOM TEACHER	KIMBERLY	VELASQUEZ	GRADE 1	\$ 61,381.00	VERNON	2	2.5	1.00	90425100	51113	\$ 59,037.00	\$ 61,381.00	
MSS	CLASSROOM TEACHER	ENY	GOMEZ	GRADE 1	\$ 57,293.00	VERNON	1	2.5	1.00	90425100	51113	\$ 65,554.00	\$ 57,293.00	REPLACED C. FLAHERTY
MSS	CLASSROOM TEACHER	CHELSEA	ARTZEROUNIAN	GRADE 2	\$ 68,157.00	VERNON	2	4.5	1.00	90425100	51113	\$ 65,554.00	\$ 68,157.00	
MSS	CLASSROOM TEACHER	ANA	PAULO	GRADE 2	\$ 90,770.00	VERNON	2	9.5	1.00	90425100	51113	\$ 62,210.00	\$ 90,770.00	V. CARRAO MOVED TO CRS
MSS	CLASSROOM TEACHER	NICOLE	KOWALIK	GRADE 2	\$ 61,381.00	VERNON	2	2.5	1.00	90425100	51113	\$ 60,786.00	\$ 61,381.00	REPLACED L. BACKUS
MSS	CLASSROOM TEACHER	KIMBERLY	CAMPITELLI	GRADE 3	\$ 68,157.00	VERNON	2	4.5	1.00	90425100	51113	\$ 65,554.00	\$ 68,157.00	
MSS	CLASSROOM TEACHER	RACHEL	SEXTON	GRADE 3	\$ 57,293.00	VERNON	1	2.5	1.00	90425100	51113	\$ 55,231.00	\$ 57,293.00	REPLACED A. HARBERT
MSS	CLASSROOM TEACHER	SARAH	ROOS	GRADE 4	\$ 68,157.00	VERNON	2	4.5	1.00	90425100	51113	\$ 65,554.00	\$ 68,157.00	
MSS	CLASSROOM TEACHER	ALICIA	ANNELLI	GRADE 4	\$ 64,680.00	VERNON	2	3.5	1.00	90425100	51113	\$ 62,210.00	\$ 64,680.00	
MSS	CLASSROOM TEACHER	OPEN	POSITION	GRADE 4	\$ 64,680.00	VERNON	2	3.5	1.00	90425100	51113	\$ -	\$ 64,680.00	NEW POSITION DUE TO ENROLLMENT
MSS	CLASSROOM TEACHER	ALICIA	MCEVILA	GRADE 5	\$ 79,750.00	VERNON	2	7.5	1.00	90425100	51113	\$ 76,704.00	\$ 79,750.00	
MSS	CLASSROOM TEACHER	ANTHONY	MESSINA	GRADE 5	\$ 71,820.00	VERNON	2	5.5	1.00	90425100	51113	\$ 69,077.00	\$ 71,820.00	
MSS	CLASSROOM TEACHER	SASHA	ANDERSON	MATH INTERVENTION	\$ 68,157.00	ESSER III	2	4.5	1.00	80992045	51113	\$ -	\$ -	REPLACED J. GOLDSMITH
MSS	CLASSROOM TEACHER	LINDSEY	ROBBINS	MATH INTERVENTION	\$ 84,474.00	TITLE I	2	8.5	1.00	80991900	51113	\$ -	\$ -	
MSS	CLASSROOM TEACHER	SHIREEN	RHOADES	READING INTERVENTION	\$ 98,717.00	ALLIANCE	3	10	1.00	80992004	51113	\$ -	\$ -	
MSS	CLASSROOM TEACHER	EMILY	MCARTHUR	READING INTERVENTION	\$ 75,675.00	TITLE I	3	5.5	1.00	80991900	51113	\$ -	\$ -	
MSS	CLASSROOM TEACHER	JULIE	BETURNE	READING INTERVENTION	\$ 98,717.00	ALLIANCE	3	10	1.00	80992004	51113	\$ -	\$ -	
MSS	CLASSROOM TEACHER	KATHRYN	SABAL	ART INSTRUCTION	\$ 68,157.00	VERNON	2	4.5	1.00	90421100	51113	\$ 60,786.00	\$ 68,157.00	LANE CHANGE
MSS	CLASSROOM TEACHER	CASSANDRA	PERRETT-MANLY	MUSIC INSTRUCTION	\$ 75,682.00	VERNON	2	6.5	1.00	90429100	51113	\$ 72,790.00	\$ 75,682.00	
MSS	CLASSROOM TEACHER	KELLY	STEIN	MUSIC INSTRUCTION	\$ 7,568.20	VERNON	2	6.5	0.10	90429100	51113	\$ 7,279.00	\$ 7,568.20	
MSS	CLASSROOM TEACHER	TIMOTHY	GARDINER	PHYSICAL EDUCATION	\$ 75,682.00	VERNON	2	6.5	1.00	90457100	51113	\$ 72,790.00	\$ 75,682.00	
					\$ 1,771,083.20							\$ 1,206,263.00	\$ 1,345,343.20	
MSS	SPECIAL EDUCATION PERSONNEL			PREK COORDINATOR	\$ -	ALLIANCE	2	2.5	0.50	80992004	51113	\$ -	\$ -	REDUCTION IN FORCE
MSS	SPECIAL EDUCATION PERSONNEL			PREK COORDINATOR	\$ -	TITLE 1	2	2.5	0.50	80991900	51113	\$ -	\$ -	REDUCTION IN FORCE
MSS	SPECIAL EDUCATION PERSONNEL	DENISE	BOUTOT	SPECIAL EDUCATION	\$ 94,429.00	VERNON	2	10	1.00	90447120	51114	\$ 93,033.00	\$ 94,429.00	
MSS	SPECIAL EDUCATION PERSONNEL	CARRIE	SAVAGE	SPECIAL EDUCATION	\$ 61,776.00	VERNON	3	1.5	1.00	90447120	51114	\$ 59,037.00	\$ 61,776.00	REPLACED M. MORRIS
MSS	SPECIAL EDUCATION PERSONNEL	SARAH	CLARK	SPECIAL EDUCATION	\$ 57,293.00	VERNON	1	2.5	1.00	90447120	51114	\$ 55,231.00	\$ 57,293.00	
					\$ 213,498.00							\$ 207,301.00	\$ 213,498.00	

School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
MSS	PARAPROFESSIONALS	DIANE	AMBEAU	SPECIAL EDUCATION - K	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
MSS	PARAPROFESSIONALS	GIA	DION-EDWARDS	SPECIAL EDUCATION - K	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 25,067.90	\$ 27,370.20	REPLACED J. BERNARD
MSS	PARAPROFESSIONALS	LISA	BARON	SPECIAL EDUCATION	\$ 21,778.90	VERNON	1	2	1.00	91547120	51151	\$ 20,735.00	\$ 21,778.90	
MSS	PARAPROFESSIONALS	TISHA	FAIR	SPECIAL EDUCATION	\$ 22,751.30	VERNON	1	3	1.00	91547120	51151	\$ 21,778.90	\$ 22,751.30	REPLACED D. BOOTHE
MSS	PARAPROFESSIONALS	LAUREN	HURD	SPECIAL EDUCATION	\$ 21,778.90	VERNON	1	2	1.00	91547120	51151	\$ 20,735.00	\$ 21,778.90	
MSS	PARAPROFESSIONALS	OLIVIA	HOOVER	SPECIAL EDUCATION	\$ 21,778.90	VERNON	1	2	1.00	91547120	51151	\$ 22,751.30	\$ 21,778.90	REPLACED M. JARRETT
MSS	PARAPROFESSIONALS	CATHERINE	JEFFERS	SPECIAL EDUCATION	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	REPLACED M. ST. GEORGE
MSS	PARAPROFESSIONALS	ROSEMARY	MALDONADO	SPECIAL EDUCATION	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 20,735.00	\$ 27,370.20	FILLED OPEN POSITION
MSS	PARAPROFESSIONALS	LAURIE	LIPPMANN	SPECIAL EDUCATION	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
MSS	PARAPROFESSIONALS	MELANIE	MORGANSON	SPECIAL EDUCATION	\$ 21,778.90	VERNON	1	2	1.00	91547120	51151	\$ 20,735.00	\$ 21,778.90	
MSS	PARAPROFESSIONALS	SANDRA	NAYLOR	SPECIAL EDUCATION	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
MSS	PARAPROFESSIONALS	MONICA	PEREZ	SPECIAL EDUCATION	\$ 22,751.30	VERNON	1	3	1.00	91547120	51151	\$ 20,735.00	\$ 22,751.30	FILLED OPEN POSITION
MSS	PARAPROFESSIONALS	PEIGHTON	PLOURD	SPECIAL EDUCATION	\$ 21,778.90	VERNON	1	2	1.00	91547120	51151	\$ 20,735.00	\$ 21,778.90	
MSS	PARAPROFESSIONALS	CHRISTINE	RYLANDER	SPECIAL EDUCATION	\$ 21,778.90	VERNON	1	2	1.00	91547120	51151	\$ 20,735.00	\$ 21,778.90	
MSS	PARAPROFESSIONALS	MARCIE	WILLIAMS	SPECIAL EDUCATION	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 20,735.00	\$ 27,370.20	REPLACED S. MORGAN
MSS	PARAPROFESSIONALS	LESLIE	SHERMAN	SPECIAL EDUCATION	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
					\$ 395,137.60							\$ 372,329.10	\$ 395,137.60	
MSS	LIBRARIANS	SUSAN	SIMMONS	LIBRARY MANAGER	\$ 23,184.38	VERNON	1	3	1.00	90434222	51125	\$ 23,184.38	\$ 23,184.38	
					\$ 23,184.38							\$ 23,184.38	\$ 23,184.38	
MSS	NURSE	EMILY	PEREZ	NURSE	\$ 62,500.00	VERNON	1	3	1.00	90423213	51127	\$ 52,771.17	\$ 62,500.00	
					\$ 62,500.00							\$ 52,771.17	\$ 62,500.00	
MSS	HOURLY NON AFFILIATED	DEBRA	MCAULIFFE	BOE SCHOOL CLERK	\$ 9,424.80	VERNON			12.5 HRS/WEEK	90425240	51157	\$ 9,019.00	\$ 9,424.80	
					\$ 9,424.80							\$ 9,019.00	\$ 9,424.80	
MSS	SECRETARY	DANA	VALENTINO	PRINCIPAL SECRETARY	\$ 36,267.00	VERNON	7	3	1.00	90425100	51126	\$ 36,267.00	\$ 36,267.00	S. CHRISTAIN MOVED TO CA
					\$ 36,267.00							\$ 36,267.00	\$ 36,267.00	
MSS	CUSTODIAN	PHILLIP	ORTIZ	HEAD CUSTODIAN	\$ 64,396.80	VERNON	3	3	1.00	90450261	51128	\$ 64,396.80	\$ 64,396.80	RETIRED R. HARRINGTON
MSS	CUSTODIAN	RICHARD	CALLWOOD	CUSTODIAN 2ND SHIFT	\$ 51,396.80	VERNON	2	3	1.00	90450261	51128	\$ 51,396.80	\$ 51,396.80	
					\$ 115,793.60							\$ 115,793.60	\$ 115,793.60	
TOTAL: MAPLE STREET SCHOOL					\$ 2,780,904.58							\$ 2,171,312.25	\$ 2,355,164.58	

School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
NES	ADMINISTRATORS	BRENDA	GREENE	PRINCIPAL	\$ 155,759.00	VERNON	6	6	1.00	90525240	51112	\$ 153,080.00	\$ 155,759.00	MAX STEP
NES	ADMINISTRATORS	BRENDA	GREENE	PRINCIPAL	\$ 4,200.00	VERNON	6	6	1.00	90525240	51112	\$ 4,200.00	\$ 4,200.00	STIPEND PER CONTRACT
					\$ 159,959.00							\$ 157,280.00	\$ 159,959.00	
NES	CLASSROOM TEACHER	KAREN	CHAMPAGNE	KINDERGARTEN	\$ 75,682.00	VERNON	2	6.5	1.00	90525100	51113	\$ 72,790.00	\$ 75,682.00	
NES	CLASSROOM TEACHER	JULIANNE	SANTELLA	KINDERGARTEN	\$ 71,820.00	VERNON	2	5.5	1.00	90525100	51113	\$ 69,077.00	\$ 71,820.00	
NES	CLASSROOM TEACHER	CATHERINE	MEYER	GRADE 1	\$ 94,429.00	VERNON	2	10	1.00	90525100	51113	\$ 93,033.00	\$ 94,429.00	
NES	CLASSROOM TEACHER	FALLON	HARRISON	GRADE 1	\$ 68,157.00	VERNON	2	4.5	1.00	90525100	51113	\$ 65,554.00	\$ 68,157.00	
NES	CLASSROOM TEACHER	MEG	LESLIE	GRADE 2	\$ 94,429.00	VERNON	2	10	1.00	90525100	51113	\$ 93,033.00	\$ 94,429.00	
NES	CLASSROOM TEACHER	ALICIA	LAROCHELLE	GRADE 2	\$ 75,682.00	VERNON	2	6.5	1.00	90525100	51113	\$ 72,790.00	\$ 75,682.00	
NES	CLASSROOM TEACHER	KRISTAN	DOYLE	GRADE 3	\$ 71,931.00	VERNON	3	4.5	1.00	90525100	51113	\$ 69,241.00	\$ 71,931.00	
NES	CLASSROOM TEACHER	OPEN	POSITION	GRADE 3	\$ 64,680.00	VERNON	2	3.5	1.00	90525100	51113	\$ 69,077.00	\$ 64,680.00	RESIGNED A. WARNER
NES	CLASSROOM TEACHER	CHRISTINE	SULLIVAN	GRADE 4	\$ 79,612.00	VERNON	3	6.5	1.00	90525100	51113	\$ 76,636.00	\$ 79,612.00	
NES	CLASSROOM TEACHER	LAURA	CORSINO	GRADE 4	\$ 75,682.00	VERNON	2	6.5	1.00	90525100	51113	\$ 72,790.00	\$ 75,682.00	
NES	CLASSROOM TEACHER	ERIN	PELLETIER	GRADE 5	\$ 94,429.00	VERNON	2	10	1.00	90525100	51113	\$ 93,033.00	\$ 94,429.00	
NES	CLASSROOM TEACHER	AMY	OSTIEN	MATH INTERVENTION	\$ 44,282.50	TITLE I	3	8.5	0.50	80991900	51113	\$ -	\$ -	LAST NAME CHANGE
NES	CLASSROOM TEACHER	AMY	OSTIEN	MATH INTERVENTION	\$ 44,282.50	ALLIANCE	3	8.5	0.50	80992004	51113	\$ -	\$ -	
NES	CLASSROOM TEACHER	JENNIFER	OJALA	READING INTERVENTIONIST	\$ 94,429.00	ALLIANCE	2	10	1.00	80992004	51113	\$ 93,033.00	\$ -	MOVED TO ALLIANCE GRANT
NES	CLASSROOM TEACHER	GAYLE	GOLAS	READING INTERVENTIONIST	\$ 94,429.00	ALLIANCE	2	10	1.00	80992004	51113	\$ -	\$ -	
NES	CLASSROOM TEACHER	AGATA	CAVAR	ESL TEACHER	\$ 94,429.00	VERNON	2	10	1.00	90533100	51113	\$ 93,033.00	\$ 94,429.00	
NES	CLASSROOM TEACHER	JAYME	EDLIN	ART INSTRUCTION	\$ 68,157.00	VERNON	2	4.5	1.00	90521100	51113	\$ 65,554.00	\$ 68,157.00	
NES	CLASSROOM TEACHER	JAMIE	WISSET	MUSIC INSTRUCTION	\$ 64,680.00	VERNON	2	3.5	1.00	90529100	51113	\$ 62,210.00	\$ 64,680.00	
NES	CLASSROOM TEACHER	KELLY	STEIN	MUSIC INSTRUCTION	\$ 15,136.40	VERNON	2	6.5	0.20	90529100	51113	\$ 14,558.00	\$ 15,136.40	
NES	CLASSROOM TEACHER	PATRICIA	MAXWELL	PHYSICAL EDUCATION	\$ 75,682.00	VERNON	2	6.5	1.00	90557100	51113	\$ 72,790.00	\$ 75,682.00	
					1,462,040.40							1,248,232.00	\$ 1,184,617.40	
NES	SPECIAL EDUCATION PERSONNEL	DIANE	MORROW	SPECIAL EDUCATION	\$ 94,429.00	VERNON	2	10	1.00	90547120	51114	\$ 93,033.00	\$ 94,429.00	
NES	SPECIAL EDUCATION PERSONNEL	SUZANNE	MCCARTHY APPLETON	SPECIAL EDUCATION	\$ 75,675.00	VERNON	3	5.5	1.00	90547120	51114	\$ 72,846.00	\$ 75,675.00	
NES	SPECIAL EDUCATION PERSONNEL	OPEN	POSITION	SPECIAL EDUCATION PRE-K	\$ 64,680.00	ALLIANCE	2	3.5	1.00	80992004	51113	\$ -	\$ -	
NES	SPECIAL EDUCATION PERSONNEL	JADEY	LONGO	SPECIAL EDUCATION PRE-K	\$ 75,682.00	ALLIANCE	2	6.5	1.00	80992004	51113	\$ -	\$ -	
					\$ 310,466.00							\$ 165,879.00	\$ 170,104.00	
NES	PARAPROFESSIONALS	ELLEN	BURKE	SPECIAL EDUCATION - K	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
NES	PARAPROFESSIONALS	CAROL	COURCHESNE	SPECIAL EDUCATION - PRE K	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
NES	PARAPROFESSIONALS	BRYNNE	BERGER	SPECIAL EDUCATION - PRE K	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	REPLACED S. FOLEY
NES	PARAPROFESSIONALS	LAURA	WHITEHEAD	SPECIAL EDUCATION	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
NES	PARAPROFESSIONALS	KENNY	BLINN	SPECIAL EDUCATION	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
NES	PARAPROFESSIONALS	MICHELLE	MINER	SPECIAL EDUCATION	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ -	\$ 27,370.20	FILLED OPEN POSITION

School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
NES	PARAPROFESSIONALS	JOSEPH	TAPORCO	SPECIAL EDUCATION	\$ 22,751.30	VERNON	1	3	1.00	91547120	51151	\$ -	\$ 22,751.30	FILLED OPEN POSITION
NES	PARAPROFESSIONALS	DANIELLA	MAURY	SPECIAL EDUCATION	\$ -	VERNON	1	2	1.00	91547120	51151	\$ 20,735.00	\$ -	
NES	PARAPROFESSIONALS	CHERYL	WARRINER	SPECIAL EDUCATION	\$ -	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ -	
					\$ 186,972.50							\$ 184,956.20	\$ 186,972.50	
NES	LIBRARIANS			LIBRARY MANAGER	\$ -	VERNON	1	3	1.00	90534222	51125	\$ 22,557.76	\$ -	REDUCTION IN FORCE
					\$ -							\$ 22,557.76	\$ -	
NES	NURSE	AMANDA	BABCOCK	SCHOOL NURSE	\$ 62,500.00	VERNON	1	3	1.00	90523213	51127	\$ 52,771.17	\$ 62,500.00	
					\$ 62,500.00							\$ 52,771.17	\$ 62,500.00	
NES	HOURLY NON AFFILIATED	SUSAN	ROCK	BOE SCHOOL CLERK	\$ 8,415.00	VERNON			12.5 HRS/ WEEK	90525240	51157	\$ 7,610.00	\$ 8,415.00	
					\$ 8,415.00							\$ 7,610.00	\$ 8,415.00	
NES	SECRETARIES	PENNY	BRICE	PRINCIPAL SECRETARY	\$ 36,267.00	VERNON	7	3	1.00	90525100	51126	\$ 36,267.00	\$ 36,267.00	
					\$ 36,267.00							\$ 36,267.00	\$ 36,267.00	
NES	CUSTODIAN	CHARLES	GODLESKI	HEAD CUSTODIAN	\$ 64,396.80	VERNON	3	3	1.00	90550261	51128	\$ 64,396.80	\$ 64,396.80	
NES	CUSTODIAN	FORREST	LUND	CUSTODIAN 2ND SHIFT	\$ 51,396.80	VERNON	2	3	1.00	90550261	51128	\$ 51,396.80	\$ 51,396.80	
					\$ 115,793.60							\$ 115,793.60	\$ 115,793.60	
TOTAL: NORTHEAST SCHOOL					\$ 2,342,413.50							\$ 1,991,346.73	\$ 1,924,628.50	

School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
SRS	ADMINISTRATORS	BRYAN	KERACHSKY	PRINCIPAL	\$ 155,759.00	VERNON	6	6	1.00	90625240	51112	\$ 153,080.00	\$ 155,759.00	MAX STEP
SRS	ADMINISTRATORS	BRYAN	KERACHSKY	PRINCIPAL	\$ 1,400.00	VERNON	6	6	1.00	90625240	51112	\$ 1,400.00	\$ 1,400.00	STIPEND PER CONTRACT
					\$ 157,159.00							\$ 154,480.00	\$ 157,159.00	
SRS	CLASSROOM TEACHER	KATIE	HOFFMAN	GRADE K	\$ 84,474.00	VERNON	2	8.5	1.00	90625100	51113	\$ 80,826.00	\$ 84,474.00	
SRS	CLASSROOM TEACHER	DEBRA	HILL	GRADE K	\$ 94,429.00	VERNON	2	10	1.00	90625100	51113	\$ 93,033.00	\$ 94,429.00	
SRS	CLASSROOM TEACHER	SARA	GRUNER	GRADE K	\$ 71,820.00	VERNON	2	5.5	1.00	90625100	51113	\$ 69,077.00	\$ 71,820.00	
SRS	CLASSROOM TEACHER	JENNIFER	EGERBERG	GRADE 1	\$ 68,157.00	VERNON	2	4.5	1.00	90625100	51113	\$ 65,554.00	\$ 68,157.00	
SRS	CLASSROOM TEACHER	BETH	MORSE	GRADE 1	\$ 75,682.00	VERNON	2	6.5	1.00	90625100	51113	\$ 72,790.00	\$ 75,682.00	
SRS	CLASSROOM TEACHER	LAUREN	WORSHAM	GRADE 1	\$ 71,820.00	VERNON	2	5.5	1.00	90625100	51113	\$ 69,077.00	\$ 71,820.00	
SRS	CLASSROOM TEACHER	JENNIFER	SITEMAN	GRADE 2	\$ 68,157.00	VERNON	2	4.5	1.00	90625100	51113	\$ 65,554.00	\$ 68,157.00	
SRS	CLASSROOM TEACHER	KELLIE	GAUVIN	GRADE 2	\$ 68,157.00	VERNON	2	4.5	1.00	90625100	51113	\$ 93,033.00	\$ 68,157.00	REPLACED K. EVERETT
SRS	CLASSROOM TEACHER	DENISE	LAVACCA	GRADE 2	\$ 94,429.00	VERNON	2	10	1.00	90625100	51113	\$ 93,033.00	\$ 94,429.00	
SRS	CLASSROOM TEACHER	CHRISTINA	DWIRE	GRADE 3	\$ 84,474.00	VERNON	2	8.5	1.00	90625100	51113	\$ 80,826.00	\$ 84,474.00	
SRS	CLASSROOM TEACHER	CAROL	CHATTERTON	GRADE 3	\$ 94,429.00	VERNON	2	10	1.00	90625100	51113	\$ 93,033.00	\$ 94,429.00	
SRS	CLASSROOM TEACHER	LAUREN	GUAY	GRADE 4	\$ 71,820.00	VERNON	2	5.5	1.00	90625100	51113	\$ 69,077.00	\$ 71,820.00	
SRS	CLASSROOM TEACHER	DIANNE	SMITH	GRADE 4	\$ 94,429.00	VERNON	2	10	1.00	90625100	51113	\$ 93,033.00	\$ 94,429.00	
SRS	CLASSROOM TEACHER	ERICA	KUNKEL	GRADE 4	\$ 57,293.00	VERNON	1	2.5	1.00	90625100	51113	\$ 55,231.00	\$ 57,293.00	
SRS	CLASSROOM TEACHER			GRADE 4	\$ -	VERNON	1	1.5	1.00	90625100	51113	\$ 65,554.00	\$ -	REDUCTION IN FORCE DUE TO ENROLLMENT
SRS	CLASSROOM TEACHER	CHERYL	SPENCER	GRADE 5	\$ 94,429.00	VERNON	2	10	1.00	90625100	51113	\$ 93,033.00	\$ 94,429.00	
SRS	CLASSROOM TEACHER	TARIANA	EBRON	GRADE 5	\$ 64,680.00	VERNON	2	3.5	1.00	90625100	51113	\$ 62,210.00	\$ 64,680.00	
SRS	CLASSROOM TEACHER	MELISSA	MCKEE	MATH INTERVENTIONIST	\$ 78,973.60	TITLE I	3	10	0.80	80991900	51113	\$ -	\$ -	
SRS	CLASSROOM TEACHER	MELISSA	MCKEE	MATH INTERVENTIONIST	\$ 19,743.40	TITLE II	3	10	0.20	80991885	51113	\$ -	\$ -	
SRS	CLASSROOM TEACHER	KATHRYN	BARRINGTON	MATH INTERVENTIONIST	\$ 53,398.00	VERNON	2	6.5	0.70	90625100	51113	\$ -	\$ 53,398.00	LAST NAME CHANGE
SRS	CLASSROOM TEACHER	KATHRYN	BARRINGTON	MATH INTERVENTIONIST	\$ 22,284.00	ALLIANCE	2	6.5	0.30	80992004	51113	\$ -	\$ -	LAST NAME CHANGE
SRS	CLASSROOM TEACHER	MAUREEN	KEARNEY	READING INTERVENTIONIST	\$ 94,429.00	ALLIANCE	2	10	1.00	80992004	51113	\$ 93,033.00	\$ -	MOVED TO ALLIANCE
SRS	CLASSROOM TEACHER	CARREEN	CLARK	READING INTERVENTIONIST	\$ 94,429.00	VERNON	2	10	1.00	90630100	51113	\$ 93,033.00	\$ 94,429.00	
SRS	CLASSROOM TEACHER			READING INTERVENTIONIST	\$ -	ESSER II	2	4.5	1.00	80992046	51113	\$ -	\$ -	REDUCTION DUE TO EXPIRATION OF ESSER FUNDS
SRS	CLASSROOM TEACHER	REBECCA	STEWART	ART INSTRUCTION	\$ 64,680.00	VERNON	2	3.5	1.00	90621100	51113	\$ 62,210.00	\$ 64,680.00	
SRS	CLASSROOM TEACHER	KRISTY	LEDWITH	MUSIC INSTRUCTION	\$ 64,680.00	VERNON	2	3.5	1.00	90629100	51113	\$ 62,210.00	\$ 64,680.00	
SRS	CLASSROOM TEACHER	KELLY	STEIN	MUSIC INSTRUCTION	\$ 15,136.40	VERNON	2	6.5	0.20	90629100	51113	\$ 14,558.00	\$ 15,136.40	
SRS	CLASSROOM TEACHER	CHRISTOPHER	JORDAN	PHYSICAL EDUCATION	\$ 68,157.00	VERNON	2	4.5	1.00	90657100	51113	\$ 69,077.00	\$ 68,157.00	REPLACED D. MLODZINSKI
					\$ 1,834,589.40							\$ 1,708,095.00	\$ 1,619,159.40	

School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
SRS	SPECIAL EDUCATION PERSONNEL	SHERRY	YARUSEWICZ	SPECIAL EDUCATION PRE-K	\$ 63,056.00	VERNON	1	4.5	1.00	90647120	51114	\$ 62,210.00	\$ 63,056.00	REPLACED J. MINTY
SRS	SPECIAL EDUCATION PERSONNEL	LAURA	GOUIN	SPECIAL EDUCATION PRE-K	\$ 35,910.00	IDEA	2	5.5	0.50	80991934	51114	\$ -	\$ -	
SRS	SPECIAL EDUCATION PERSONNEL	LAURA	GOUIN	SPECIAL EDUCATION PRE-K	\$ 35,910.00	VERNON	2	5.5	0.50	90647120	51114	\$ 34,538.50	\$ 35,910.00	
SRS	SPECIAL EDUCATION PERSONNEL	KRISTEN	DARCH	SPECIAL EDUCATION	\$ 94,429.00	VERNON	2	10	1.00	90647120	51114	\$ 93,033.00	\$ 94,429.00	
SRS	SPECIAL EDUCATION PERSONNEL	JESSICA	ROBERTS	SPECIAL EDUCATION	\$ 57,293.00	VERNON	1	2.5	1.00	90647120	51114	\$ 55,231.00	\$ 57,293.00	K. HOFFMAN TO GRADE K
					\$ 286,598.00							\$ 245,012.50	\$ 250,688.00	
SRS	PARAPROFESSIONALS	EILEEN	COWELL	SPECIAL EDUCATION - PRE K	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
SRS	PARAPROFESSIONALS	LEAH	HILL	SPECIAL EDUCATION - PRE K	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 25,067.90	\$ 27,370.20	
SRS	PARAPROFESSIONALS	MADISON	THIBODEAUX	SPECIAL EDUCATION - K	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 25,067.90	\$ 27,370.20	
SRS	PARAPROFESSIONALS	RUWACH	DUNPHY-RAMOS	SPECIAL EDUCATION - K	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
SRS	PARAPROFESSIONALS	USHA	SRIDHAR	SPECIAL EDUCATION - K	\$ 27,370.20	VERNON	1	5	1.00	91547120	51151	\$ 27,370.20	\$ 27,370.20	
SRS	PARAPROFESSIONALS	JULIE	GEBHARDT	SPECIAL EDUCATION	\$ 25,067.90	VERNON	1	4	1.00	91547120	51151	\$ 22,751.30	\$ 25,067.90	
SRS	PARAPROFESSIONALS	PAULA	ESSERY	SPECIAL EDUCATION	\$ 25,067.90	VERNON	1	4	1.00	91547120	51151	\$ 22,751.30	\$ 25,067.90	
SRS	PARAPROFESSIONALS	KELLY	SMITH	SPECIAL EDUCATION	\$ 21,798.90	VERNON	1	2	1.00	91547120	51151	\$ 22,751.30	\$ 21,798.90	REPLACED V. MUTHUSWAMY
SRS	PARAPROFESSIONALS			SPECIAL EDUCATION	\$ -	VERNON	1	2	1.00	91547120	51151	\$ 27,370.20	\$ -	REDUCTION IN FORCE
					\$ 208,785.70							\$ 227,870.50	\$ 208,785.70	
SRS	LIBRARIANS	OPEN	POSITION	LIBRARY MANAGER	\$ 22,557.77	VERNON	1	2	1.00	90634222	51125	\$ 23,184.38	\$ 22,557.77	RESIGNED D. ZULICK
					\$ 22,557.77							\$ 23,184.38	\$ 22,557.77	
SRS	NURSE	OPEN	POSITION	SCHOOL NURSE	\$ 61,000.00	VERNON	1	2	1.00	90623213	51127	\$ 51,382.40	\$ 61,000.00	RESIGNED L. ARNOLD
					\$ 61,000.00							\$ 51,382.40	\$ 61,000.00	
SRS	HOURLY NON AFFILIATED			SKINNER RD HEALTH AIDE	\$ -	VERNON			30 HRS/WEEK	90623213	51124	\$ 21,318.00	\$ -	REDUCTION IN FORCE
SRS	HOURLY NON AFFILIATED	MARY	FORD	BOE SCHOOL CLERK	\$ 8,415.00	VERNON			12.5 HRS/WEEK	90625240	51157	\$ 7,778.00	\$ 8,415.00	
					\$ 8,415.00							\$ 29,096.00	\$ 8,415.00	
SRS	SECRETARIES	DAWN	HOWE	PRINCIPAL SECRETARY	\$ 36,267.00	VERNON	7	3	1.00	90625100	51126	\$ 36,267.00	\$ 36,267.00	
					\$ 36,267.00							\$ 36,267.00	\$ 36,267.00	

School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
SRS	CUSTODIAN	JACQUELINE	GORKA	HEAD CUSTODIAN	\$ 64,396.80	VERNON	3	3	1.00	90650261	51128	\$ 64,396.80	\$ 64,396.80	
SRS	CUSTODIAN	RICHARD	HARRISON	CUSTODIAN 2ND SHIFT	\$ 51,396.80	VERNON	2	3	1.00	90650261	51128	\$ 51,396.80	\$ 51,396.80	
SRS	CUSTODIAN	LINDA	YOUNG	CUSTODIAN 2ND SHIFT	\$ 24,793.60	VERNON	2	3	0.50	90650261	51128	\$ 25,698.40	\$ 24,793.60	D. JOHNSON MOVED TO RHS
					\$ 140,587.20							\$ 141,492.00	\$ 140,587.20	
TOTAL: SKINNER ROAD SCHOOL					\$ 2,755,959.07							\$ 2,616,879.78	\$ 2,504,619.07	

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School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
MAINT	MAINTAINER	JEFFREY	KOZLOWSKI	ELECTRICIAN	\$ 79,310.40	VERNON	4	3	1.00	91437261	51128	\$ 79,310.40	\$ 79,310.40	
MAINT	MAINTAINER	COLIN	HAMEL	ELECTRICIAN	\$ 76,960.00	VERNON	4	2	1.00	91437261	51128	\$ 74,630.40	\$ 76,960.00	FILLED OPEN POSITION
MAINT	MAINTAINER	SCOTT	HIGGINS	MAINTAINER	\$ 71,572.80	VERNON	5	3	1.00	91437261	51128	\$ 71,572.80	\$ 71,572.80	
MAINT	MAINTAINER	JESSE	ROBERTS	MAINTAINER	\$ 69,409.60	VERNON	5	2	1.00	91437261	51128	\$ 67,371.20	\$ 69,409.60	FILLED OPEN POSITION
MAINT	MAINTAINER	CHRISTOPHER	SALAS	MAINTAINER	\$ 71,572.80	VERNON	5	3	1.00	91437261	51128	\$ 71,572.80	\$ 71,572.80	
MAINT	MAINTAINER	OPEN	POSITION	PLUMBER	\$ 79,310.40	VERNON	4	3	1.00	91437261	51128	\$ 79,310.40	\$ 79,310.40	RETIRED B. USHER
MAINT	MAINTAINER	ANDREW	CAVAR	HVAC	\$ 76,960.00	VERNON	4	2	1.00	91437261	51128	\$ 74,630.40	\$ 76,960.00	FILLED OPEN POSITION
MAINT	MAINTAINER	ROBERT	MARKOWITZ	HVAC	\$ 79,310.40	VERNON	4	3	1.00	91437261	51128	\$ 74,630.40	\$ 79,310.40	FILLED OPEN POSITION
MAINT	MAINTAINER	THEODORE	LATA	PAINTER	\$ 71,572.80	VERNON	5	3	1.00	91437261	51128	\$ 71,572.80	\$ 71,572.80	
					\$ 675,979.20							\$ 664,601.60	\$ 675,979.20	
MAINT	SUPERVISORS	MARK	RIZZO	SUPERVISOR OF SCHOOL FACILITIES	\$ 89,142.00	VERNON	2	4	1.00	91450261	51129	\$ 85,263.00	\$ 89,142.00	REPLACED W. PELUSO
					\$ 89,142.00							\$ 85,263.00	\$ 89,142.00	
TOTAL: MAINTENANCE DEPARTMENT					\$ 765,121.20							\$ 749,864.60	\$ 765,121.20	

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School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
CA	ADMINISTRATORS	MELISSA	ILES	DIRECTOR OF ADULT EDUCATION	\$ 153,029.00	ABE GRANT	9	6	1.00	80992570	51112	\$ -	\$ -	REPLACED A. ROCKETT - MAX STEP
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	\$ 52,088.40	ABE GRANT	10	3	1.00	80992570	51126	\$ -	\$ -	
CA	SECRETARY	ERIN	MURRAY	ADULT EDUCATION SECRETARY	\$ 15,081.00	ABE GRANT	7	3	0.40	80992570	51126	\$ -		REPLACED D. HARRISON
CA	SECRETARY	DARLENE	CREED	ADULT EDUCATION SECRETARY	\$ 36,267.00	VERNON	7	3	1.00	91258240	51126	\$ 27,200.25	\$ 36,267.00	S. YARUSEWICZ MOVED TO SRS
					\$ 257,865.40							\$ 27,200.25	\$ 36,267.00	
CA	SECRETARY	DANA	ALBERT	PAYROLL SUPERVISOR	\$ 59,529.60	VERNON	10	3	1.00	91343250	51126	\$ 59,529.60	\$ 59,529.60	
CA	SECRETARY	JENNIFER	CLARK	ACCOUNTS PAYABLE SUPERVISOR	\$ 52,088.40	VERNON	10	3	1.00	91343250	51126	\$ 52,088.40	\$ 52,088.40	
CA	SECRETARY	FRANCES	FOX	RECEPTIONIST/HR	\$ 42,861.00	VERNON	7	3	1.00	91343250	51126	\$ 42,861.00	\$ 42,861.00	RETIRED D. FORTIN
CA	SECRETARY	SIMONE	CHRISTAIN	CURRICULUM SECRETARY	\$ 47,101.60	VERNON	8	3	1.00	91364225	51126	\$ 47,101.60	\$ 47,101.60	REPLACED H. MELENDEZ
CA	SECRETARY	NINA	PRAJZNER	ADMINISTRATIVE ASSISTANT	\$ 45,663.80	VERNON	8	2	1.00	91343250	51126	\$ 47,101.60	\$ 45,663.80	D. RITCHOTTE MOVED TO SUPERINTENDENT'S OFFICE
CA	SECRETARY	MARISOL	ROJAS-LEON	PAYROLL	\$ 47,101.60	VERNON	8	3	1.00	91343250	51126	\$ 47,101.60	\$ 47,101.60	
CA	SECRETARY	JENNIFER	WALKER	FSCP CENTER	\$ 42,861.00	VERNON	7	3	1.00	91307225	51126	\$ 42,861.00	\$ 42,861.00	
					\$ 337,207.00							\$ 338,644.80	\$ 337,207.00	
CA	SALARY NON AFFILIATED	BRETT	LACOSKE	FINANCIAL ANALYST	\$ 69,849.00	VERNON			1.00	91343280	51123	\$ 65,280.00	\$ 69,849.00	
CA	SALARY NON AFFILIATED	ALLISON	ALTIERI	FAMILY COORDINATOR	\$ 39,745.96	HARTFORD			0.75	80990919	51123	\$ -	\$ -	
CA	SALARY NON AFFILIATED	ALLISON	ALTIERI	FAMILY COORDINATOR	\$ 13,248.65	TITLE I			0.25	80991900	51123	\$ -	\$ -	
CA	SALARY NON AFFILIATED	KIMBERLY	MANGANELLA	FAMILY COORDINATOR	\$ 12,744.90	HARTFORD			0.25	80990919	51123	\$ -	\$ -	
CA	SALARY NON AFFILIATED	KIMBERLY	MANGANELLA	FAMILY COORDINATOR	\$ 38,234.70	TITLE I			0.75	80991900	51123	\$ -	\$ -	
CA	SALARY NON AFFILIATED	BARBARA	BORECKY	HR SPECIALIST	\$ 71,750.00	VERNON			1.00	91351230	51123	\$ 53,319.22	\$ 71,750.00	
CA	SALARY NON AFFILIATED	JAIME	MARKHAM	HR SPECIALIST	\$ 69,000.00	VERNON			1.00	91351230	51123	\$ 69,896.38	\$ 69,000.00	REPLACED C. SCHNELL
CA	SALARY NON AFFILIATED	KARRIE-ANN	KILCOLLINS	DATA MANAGER	\$ 62,333.37	VERNON			1.00	91360225	51123	\$ 60,813.04	\$ 62,333.37	
CA	SALARY NON AFFILIATED	TAYLOR	CALLAHAN	LOGISTICS & SAFETY	\$ 56,000.00	VERNON			1.00	91343250	51123	\$ 62,220.00	\$ 56,000.00	REPLACED S. LANGLAIS
CA	SALARY NON AFFILIATED	PAULA	WETZEL	GRANT MANAGER	\$ 71,000.00	VERNON			1.00	91399225	51123	\$ 86,700.00	\$ 71,000.00	REPLACED R. LINKILA
CA	SALARY NON AFFILIATED	TARYN	OLIN	ADMINISTRATIVE ASSISTANT SUPERINTENDENT	\$ 44,080.70	VERNON			1.00	91351230	51123	\$ 55,202.72	\$ 44,080.70	J. MARKHAM MOVED TO HR SPECIALIST
CA	SALARY NON AFFILIATED	DIANE	RITCHOTTE	ADMINISTRATIVE ASSISTANT SUPERINTENDENT	\$ 66,500.00	VERNON			1.00	91351230	51123	\$ 74,856.38	\$ 66,500.00	RETIRED P. BUCHANAN
CA	SALARY NON AFFILIATED	OPEN	POSITION	DISTRICTWIDE TECH COORDINATOR	\$ 62,500.00	ALLIANCE			1.00	80992004	51123	\$ -	\$ -	
					\$ 676,987.28							\$ 528,287.74	\$ 510,513.07	

School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
CA	HOURLY NON AFFILIATED	RYAN	BLANCK	BUSINESS OFFICE ASSISTANT	\$ 11,361.17	VERNON			15 HRS/WEEK	91343250	51124	\$ 10,920.00	\$ 11,361.17	MINIMUM WAGE INCREASE
CA	HOURLY NON AFFILIATED	LAURIE	BANI ESSA	RECEPTION CLERK	\$ 11,361.17	VERNON			15 HRS/WEEK	91343250	51124	\$ 10,920.00	\$ 11,361.17	MINIMUM WAGE INCREASE
RHS	HOURLY NON AFFILIATED	ROBERT	AMES	SCHOOL CLIMATE SPECIALISTS	\$ 40,092.80	VERNON			40 HRS/WEEK	91343262	51124	\$ 34,126.40	\$ 40,092.80	
RHS	HOURLY NON AFFILIATED	MICHAEL	DELILLO	SCHOOL CLIMATE SPECIALISTS	\$ 38,737.60	VERNON			40 HRS/WEEK	91343262	51124	\$ 32,806.40	\$ 38,737.60	
RHS	HOURLY NON AFFILIATED	ERIC	EGAN	SCHOOL CLIMATE SPECIALISTS	\$ 37,593.60	VERNON			40 HRS/WEEK	91343262	51124	\$ 30,240.00	\$ 37,593.60	
RHS	HOURLY NON AFFILIATED	OPEN	POSITION	SCHOOL CLIMATE SPECIALISTS		VERNON			40 HRS/WEEK	91343262	51124	\$ 31,680.00		REDUCTION IN FORCE
VCMS	HOURLY NON AFFILIATED	PATRICK	YARUSEWICZ	SCHOOL CLIMATE SPECIALISTS	\$ 37,593.60	VERNON			40 HRS/WEEK	91343262	51124	\$ 31,680.00	\$ 37,593.60	
VCMS	HOURLY NON AFFILIATED	ROEKWAN	HOLMES	SCHOOL CLIMATE SPECIALISTS	\$ 37,593.60	VERNON			40 HRS/WEEK	91343262	51124	\$ 31,680.00	\$ 37,593.60	FILLED OPEN POSITION
CRS	HOURLY NON AFFILIATED	STEVEN	REMBISZ	SCHOOL CLIMATE SPECIALISTS	\$ 38,244.80	VERNON			40 HRS/WEEK	91343262	51124	\$ 32,313.60	\$ 38,244.80	
LSS	HOURLY NON AFFILIATED	ALEC	LUNG	SCHOOL CLIMATE SPECIALISTS	\$ 40,092.80	VERNON			40 HRS/WEEK	91343262	51124	\$ 34,126.40	\$ 40,092.80	
MSS	HOURLY NON AFFILIATED	CHRISTOPHER	VIEWIG	SCHOOL CLIMATE SPECIALISTS	\$ 37,593.60	VERNON			40 HRS/WEEK	91343262	51124	\$ 31,680.00	\$ 37,593.60	
NES	HOURLY NON AFFILIATED	RYAN	EGAN	SCHOOL CLIMATE SPECIALISTS	\$ 37,593.60	VERNON			40 HRS/WEEK	91343262	51124	\$ 31,680.00	\$ 37,593.60	
SRS	HOURLY NON AFFILIATED	DAVID	DENUNZIO	SCHOOL CLIMATE SPECIALISTS	\$ 39,406.40	VERNON			40 HRS/WEEK	91343262	51124	\$ 33,457.60	\$ 39,406.40	
					\$ 407,264.74							\$ 377,310.40	\$ 407,264.74	
CA	NURSE	MARGARET	STICKEL	NURSE SUPERVISOR	\$ 70,000.00	VERNON	2	1	1.00	91323213	51127	\$ 60,190.87	\$ 70,000.00	
CA	NURSE	OPEN	POSITION	NURSE	\$ 61,000.00	VERNON	1	2	1.00	91323213	51127	\$ 51,382.40	\$ 61,000.00	FLOATING NURSE
VCMS	NURSE	OPEN	POSITION	NURSE 1:1	\$ 48,000.00	VERNON	1	2	1.00	91323213	51127	\$ 47,763.00	\$ 48,000.00	
LSS	NURSE	JENNIFER	MACHA	NURSE 1:1	\$ 48,000.00	VERNON	1	2	1.00	91323213	51127	\$ -	\$ 48,000.00	
					\$ 227,000.00							\$ 159,336.27	\$ 227,000.00	

School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
CA	SOCIAL WORKER			DISTRICT SOCIAL WORKER	\$ -	ESSER II	2	3.5	1.00	80992046	51118	\$ -	\$ -	REDUCTION DUE TO EXPIRATION OF ESSER FUNDS
CA	SOCIAL WORKER	ELIZABETH	JENSEN	DISTRICT SOCIAL WORKER	\$ 64,680.00	ALLIANCE	2	3.5	1.00	80992004	51118	\$ -	\$ -	REPLACED N. CARRION
					\$ 64,680.00							\$ -	\$ -	
CA	CUSTODIAN	ALVAREZ	GUILLERMO	CUSTODIAN-FLOATER	\$ 58,073.60	VERNON	3	1	1.00	91350261	51128	\$ 58,073.60	\$ 58,073.60	FILLED OPEN POSITION
CA	CUSTODIAN	RIKKI	JARVIS	CUSTODIAN-FLOATER	\$ 58,073.60	VERNON	3	1	1.00	91350261	51128	\$ 58,073.60	\$ 58,073.60	P. ORTIZ MOVED TO MSS
CA	CUSTODIAN	MELONY	ANDERSON	CUSTODIAN-FLOATER	\$ 58,073.60	VERNON	3	1	1.00	91350261	51128	\$ 58,073.60	\$ 58,073.60	
CA	CUSTODIAN	LINDA	YOUNG	CUSTODIAN 2ND SHIFT	\$ 24,793.60	VERNON	2	3	0.50	90650261	51128	\$ 25,698.40	\$ 24,793.60	D. JOHNSON MOVED TO RHS
					\$ 199,014.40							\$ 199,919.20	\$ 199,014.40	
CA	CLASSROOM TEACHER	ALLISON	SINACOLA	K-5 INSTRUCTION COACH	\$ 94,429.00	VERNON	2	10	1.00	91360225	51113	\$ 93,033.00	\$ 94,429.00	
CA	CLASSROOM TEACHER	TAMMI	VENZIE	K-5 INSTRUCTION COACH	\$ 94,429.00	VERNON	2	10	1.00	91360225	51113	\$ 93,033.00	\$ 94,429.00	
CA	CLASSROOM TEACHER	PAULA	HUGHES	K-5 INSTRUCTION COACH	\$ 94,429.00	VERNON	2	10	1.00	91360225	51113	\$ 93,033.00	\$ 94,429.00	
CA	CLASSROOM TEACHER	KAREN	ECKBLOM	DISTRICTWIDE ELEMENTARY STEM	\$ 96,808.00	ALLIANCE	2	10	1.00	80992004	51113	\$ -	\$ -	GRANDFATHERED MA+15
					\$ 380,095.00							\$ 279,099.00	\$ 283,287.00	
CA	GENERAL CONTROL	WILLIAM	MEIER	DIRECTOR OF BUSINESS AND FINANCE	\$ 138,375.00	VERNON			1.00	91343250	51111	\$ 135,000.00	\$ 138,375.00	
CA	GENERAL CONTROL	JOSEPH	MACARY	SUPERINTENDENT	\$ 205,566.00	VERNON			1.00	91351230	51111	\$ 191,812.00	\$ 205,566.00	
CA	GENERAL CONTROL	ROBERT	TESTA	ASSISTANT SUPERINTENDENT	\$ 174,938.46	VERNON			1.00	91351230	51111	\$ 170,671.67	\$ 174,938.46	
CA	GENERAL CONTROL	MELISSA	TRANTOLO	DIR OF TEACHING & LEARNING	\$ 161,226.00	VERNON	4	6	1.00	91351230	51111	\$ 158,453.00	\$ 161,226.00	MAX STEP
CA	GENERAL CONTROL	MELISSA	TRANTOLO	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	\$ 161,226.00	VERNON	4	6	1.00	91351230	51111	\$ 158,453.00	\$ 161,226.00	MAX STEP
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	\$ 59,230.20	HARTFORD	3	10	0.50	80990919	51113	\$ -	\$ -	
CA	GENERAL CONTROL	CYNTHIA	ZINGLER	FSCP DIRECTOR	\$ 29,615.10	MCKINNEY	3	10	0.25	80991938	51113	\$ -	\$ -	
CA	GENERAL CONTROL	CYNTHIA	ZINGLER	FSCP DIRECTOR	\$ 29,615.10	TITLE I	3	10	0.25	80991900	51113	\$ -	\$ -	
RHS	GENERAL CONTROL	JEFFREY	FARRELL	ATHLETIC DIRECTOR	\$ 143,055.00	VERNON	10	5	1.00	91369240	51115	\$ 137,587.00	\$ 143,055.00	
RHS	GENERAL CONTROL	JEFFREY	FARRELL	ATHLETIC DIRECTOR	\$ 1,400.00	VERNON	10	5	1.00	91369240	51115	\$ 1,400.00	\$ 1,400.00	STIPEND PER CONTRACT
					\$ 1,107,046.86							\$ 956,176.67	\$ 988,586.46	
TOTAL: CENTRAL ADMINISTRATION					\$ 3,657,160.68							\$ 2,865,974.33	\$ 2,989,139.67	

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School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
OPS	ADMINISTRATORS	JACQUELINE	MIDDLETON	SECONDARY SUPERVISOR	\$ 146,192.00	VERNON	10	6.0	1.00	91547240	51112	\$ 143,678.00	\$ 146,192.00	MAX STEP
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	\$ 146,192.00	VERNON	10	6.0	1.00	91547240	51112	\$ 143,678.00	\$ 146,192.00	MAX STEP
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	\$ 161,226.00	VERNON	3	6.0	1.00	91547240	51112	\$ 158,453.00	\$ 161,226.00	M. ILES MOVED TO ADULT ED - MAX STEP
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
					\$ 457,810.00							\$ 450,009.00	\$ 457,810.00	
RHS	SPECIAL EDUCATION PERSONNEL	EMMA	NISSENBAUM	SCHOOL PSYCHOLOGISTS	\$ 68,373.00	VERNON	3	3.5	1.00	91541214	51119	\$ 65,817.00	\$ 68,373.00	
RHS	SPECIAL EDUCATION PERSONNEL	SARAH	LAPERRE	SCHOOL PSYCHOLOGISTS	\$ 75,675.00	VERNON	3	5.5	1.00	91541214	51119	\$ 72,846.00	\$ 75,675.00	
VCMS	SPECIAL EDUCATION PERSONNEL	CHRISTINA	DIAZ	SCHOOL PSYCHOLOGISTS	\$ 98,717.00	VERNON	3	10.0	1.00	91541214	51119	\$ 97,258.00	\$ 98,717.00	
CRS	SPECIAL EDUCATION PERSONNEL	LAUREN	KLEIN	SCHOOL PSYCHOLOGISTS	\$ 67,511.00	VERNON	4	2.5	1.00	91541214	51119	\$ 62,561.00	\$ 67,511.00	LANE CHANGE
LSS	SPECIAL EDUCATION PERSONNEL	MELINDA	WELNICKI	SCHOOL PSYCHOLOGISTS	\$ 88,565.00	VERNON	3	8.5	1.00	91541214	51119	\$ 84,817.00	\$ 88,565.00	
MSS	SPECIAL EDUCATION PERSONNEL	ELIZABETH	TERRELL	SCHOOL PSYCHOLOGISTS	\$ 71,931.00	VERNON	3	4.5	1.00	91541214	51119	\$ 69,241.00	\$ 71,931.00	
NES	SPECIAL EDUCATION PERSONNEL	KRISTIN	TINGEY	SCHOOL PSYCHOLOGISTS	\$ 101,089.00	VERNON	3	10.0	1.00	91541214	51119	\$ 99,595.00	\$ 101,089.00	GRANDFATHERED 6TH +30 STEP
SRS	SPECIAL EDUCATION PERSONNEL	OPEN	POSITION	SCHOOL PSYCHOLOGISTS	\$ 98,717.00	VERNON	3	10.0	1.00	91541214	51119	\$ 101,477.00	\$ 98,717.00	RESIGNED E. TAYLOR
					\$ 670,578.00							\$ 653,612.00	\$ 670,578.00	
RHS	SPECIAL EDUCATION PERSONNEL	DANIELLE	SULLIVAN	SOCIAL WORKER-TLC	\$ 75,675.00	ALLIANCE	3	5.5	1.00	80992004	51118	\$ -	\$ -	
RHS	SPECIAL EDUCATION PERSONNEL	DIANE	MADORE	SOCIAL WORKER	\$ 98,717.00	IDEA	3	10.0	1.00	80991926	51118	\$ -	\$ -	
VCMS	SPECIAL EDUCATION PERSONNEL	SCOTT	GREEN	SOCIAL WORKER-TLC	\$ 98,717.00	IDEA	3	10.0	1.00	80991926	51118	\$ -	\$ -	
VCMS	SPECIAL EDUCATION PERSONNEL	GUI HUA	ESTES	SOCIAL WORKER	\$ 71,931.00	IDEA	3	4.5	1.00	80991926	51118	\$ -	\$ -	
CRS	SPECIAL EDUCATION PERSONNEL	CHRISTINE	OYOLA	SOCIAL WORKER-RENAISSANCE	\$ 71,931.00	IDEA	3	4.5	1.00	80991926	51118	\$ -	\$ -	
CRS	SPECIAL EDUCATION PERSONNEL	CHRISTINA	KRZYWICKI	SOCIAL WORKER	\$ 71,931.00	IDEA	3	4.5	1.00	80991926	51118	\$ -	\$ -	
LSS	SPECIAL EDUCATION PERSONNEL	JEANNINE	WEBER	SOCIAL WORKER	\$ 71,931.00	IDEA	3	4.5	1.00	80991926	51118	\$ -	\$ -	
MSS	SPECIAL EDUCATION PERSONNEL	ALISICIA	JACKSON	SOCIAL WORKER	\$ 61,381.00	IDEA	2	2.5	1.00	80991926	51118	\$ -	\$ -	REPLACED C. HENRY
NES	SPECIAL EDUCATION PERSONNEL	JEVAN	WHITAKER	SOCIAL WORKER	\$ 71,931.00	IDEA	3	4.5	1.00	80991926	51118	\$ -	\$ -	

School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
SRS	SPECIAL EDUCATION PERSONNEL	KELLY	SCHUNDER	SOCIAL WORKER	\$ 94,429.00	IDEA	2	10.0	1.00	80991926	51118	\$ -	\$ -	
OPS	SPECIAL EDUCATION PERSONNEL	RACHEL	MENDES	BCBA DISTRICT-WIDE	\$ 75,682.00	IDEA	2	6.5	1.00	80991926	51118	\$ -	\$ -	
					\$ 864,256.00							\$ -	\$ -	
RHS	SPECIAL EDUCATION PERSONNEL	HALEY	CALLAHAN	SPEECH AND LANGUAGE	\$ 61,381.00	VERNON	2	2.5	1.00	91548215	51114	\$ 59,037.00	\$ 61,381.00	
VCMS	SPECIAL EDUCATION PERSONNEL	COLLEEN	FITZGERALD	SPEECH AND LANGUAGE	\$ 68,373.00	VERNON	3	3.5	1.00	91548215	51114	\$ 95,377.00	\$ 68,373.00	REPLACED E. COHEN
CRS	SPECIAL EDUCATION PERSONNEL	SABRINA	HOSMER	SPEECH AND LANGUAGE	\$ 75,675.00	ALLIANCE	3	5.5	1.00	80992004	51114	\$ 69,241.00	\$ -	REPLACED T. BURTON
OPS	SPECIAL EDUCATION PERSONNEL	NANCY	MARTIN	HEARING IMPAIRED	\$ 47,214.50	VERNON	2	10.0	0.50	91548215	51114	\$ 46,516.50	\$ 47,214.50	
CRS	SPECIAL EDUCATION PERSONNEL	SARAH	SCHORTMAN	SPEECH AND LANGUAGE DISTRICT-WIDE	\$ 71,931.00	VERNON	3	4.5	1.00	91548215	51114	\$ -	\$ 71,931.00	REPLACED D. DOMBROSKI
LSS	SPECIAL EDUCATION PERSONNEL	ANNE	KALFAIAN	SPEECH AND LANGUAGE	\$ 68,373.00	VERNON	3	3.5	1.00	91548215	51114	\$ 72,846.00	\$ 68,373.00	REPLACED S. HOSMER
MSS	SPECIAL EDUCATION PERSONNEL	COURTNEY	DUSSAULT	SPEECH AND LANGUAGE	\$ 94,429.00	VERNON	2	10.0	1.00	91548215	51114	\$ 93,033.00	\$ 94,429.00	
NES	SPECIAL EDUCATION PERSONNEL	ERIN	GRADY	SPEECH AND LANGUAGE	\$ 98,717.00	VERNON	3	10.0	1.00	91548215	51114	\$ 97,258.00	\$ 98,717.00	
SRS	SPECIAL EDUCATION PERSONNEL	MICHELLE	CARR	SPEECH AND LANGUAGE	\$ 94,429.00	VERNON	2	10.0	1.00	91548215	51114	\$ 93,033.00	\$ 94,429.00	
OPS	SPECIAL EDUCATION PERSONNEL	OPEN	POSITION	SPEECH AND LANGUAGE	\$ 64,680.00	ALLIANCE	2	3.5	1.00	80992004	51114	\$ -	\$ -	
					\$ 745,202.50							\$ 626,341.50	\$ 604,847.50	
OPS	CLASSROOM TEACHER	REGINA	LEE	GIFTED AND TALENTED	\$ 75,675.00	VERNON	3	5.5	1.00	91547120	51113	\$ 72,846.00	\$ 75,675.00	
OPS	CLASSROOM TEACHER	SAMANTHA	RANDAZZO	GIFTED AND TALENTED	\$ 98,717.00	VERNON	3	10.0	1.00	91547120	51113	\$ 57,941.00	\$ 98,717.00	REPLACED M. MENARD
OPS	CLASSROOM TEACHER	AMELIA	WEBB	PARK ST. LEARNING CENTER	\$ 94,429.00	VERNON	2	10.0	1.00	91547120	51113	\$ 93,033.00	\$ 94,429.00	
OPS	CLASSROOM TEACHER	SHELLEY	MCCONE	PRE-K COORDINATOR	\$ 32,640.92	ALLIANCE	3	6.5	0.41	80992004	51113	\$ -	\$ -	
OPS	CLASSROOM TEACHER	SHELLEY	MCCONE	PRE-K COORDINATOR	\$ 46,971.08	IDEA	3	6.5	0.59	80991927	51113	\$ -	\$ -	
					\$ 348,433.00							\$ 223,820.00	\$ 268,821.00	
OPS	SALARY NON AFFILIATED	PETER	LYNCH	NEXT STEP PROGRAM DIRECTOR	\$ 76,982.98	VERNON			1.00	91547121	51123	\$ 75,105.35	\$ 76,982.98	
OPS	SALARY NON AFFILIATED	PATRICK	PURCELL	NEXT STEP INSTRUCTOR	\$ 38,001.60	VERNON			1.00	91547121	51124	\$ 38,000.00	\$ 38,001.60	
OPS	PARAPROFESSIONALS	DANIEL	FRENEY	SPECIAL EDUCATION - NEXT STEP	\$ 25,067.90	VERNON	1	4.0	1.00	91547121	51151	\$ 22,751.30	\$ 25,067.90	
OPS	PARAPROFESSIONALS	PATRICIA	HODGE	SPECIAL EDUCATION - NEXT STEP	\$ 27,370.20	VERNON	1	5.0	1.00	91547121	51151	\$ 27,370.20	\$ 27,370.20	REPLACED K. MURPHY

School	Position	First Name	Last Name	Assignment	FY 2024 Salary	Funding	Lane	Step	FTE	Org	Object	FY 2023 Approved Budget	FY 2024 Approved Budget	NOTES
OPS	PARAPROFESSIONALS	SULE	TONYALI	SPECIAL EDUCATION - NEXT STEP	\$ 25,067.90	VERNON	1	4.0	1.00	91547121	51151	\$ 22,751.30	\$ 25,067.90	
OPS	SALARY NON AFFILIATED	LORI	SUZIK	PHYSICAL THERAPY	\$ 87,458.14	VERNON			1.00	91547120	51123	\$ 85,325.02	\$ 87,458.14	
MSS	SALARY NON AFFILIATED	SARAH	ZAHNER	PHYSICAL THERAPY	\$ 78,417.90	VERNON			1.00	91547120	51123	\$ 76,505.22	\$ 78,417.90	
SRS	SALARY NON AFFILIATED	ANGELA	SABELLA	OCCUPATIONAL THERAPY	\$ 65,866.68	VERNON			1.00	91547120	51123	\$ 64,260.02	\$ 65,866.68	
RHS	SALARY NON AFFILIATED	OPEN	POSITION	OCCUPATIONAL THERAPY	\$ 65,866.68	VERNON			1.00	91547120	51123	\$ 71,003.46	\$ 65,866.68	RESIGNED A. DALTON
SRS	SALARY NON AFFILIATED	TAMMY	PAGE	OCCUPATIONAL THERAPY	\$ 78,138.50	VERNON			1.00	91547120	51123	\$ 76,232.86	\$ 78,138.50	
					\$ 568,238.48							\$ 559,304.73	\$ 568,238.48	
OPS	SECRETARIES	CHERYL	PEDEMONTI	SPECIAL EDUCATION SECRETARY	\$ 47,101.60	VERNON	8	3.0	1.00	91547120	51126	\$ 47,101.60	\$ 47,101.60	
OPS	SECRETARIES	JENNIFER	DENNIN	SPECIAL EDUCATION SECRETARY	\$ 47,101.60	VERNON	8	3.0	1.00	91547120	51126	\$ 47,101.60	\$ 47,101.60	
					\$ 94,203.20							\$ 94,203.20	\$ 94,203.20	
TOTAL: OFFICE OF PUPIL SERVICES					\$ 3,748,721.18							\$ 2,607,290.43	\$ 2,664,498.18	

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ATHLETICS											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
RHS	51117	COACHING	90109320	RHS I.S. LACROSSE - GIRLS	7,519.00	6,105.60	7,632.00	7,632.00	-		Head Lacrosse Coach
RHS	51117	COACHING	90109320	RHS I.S. LACROSSE - GIRLS	4,511.00	-	4,579.20	4,579.20	-		Assistant Coach
RHS	51117	COACHING	90112320	RHS UNIFIED SPORTS	4,847.00	5,227.50	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	5,200.00	3,719.81	4,000.00	4,000.00	-		Various Intramural Activity Coaching Positions Throughout the Year; badminton, basketball, weight training, yoga
RHS	51117	COACHING	90169320	RHS INTERSCHOLASTIC SPORTS	3,029.00	5,103.00	6,148.00	6,148.00	-		E-sport coaching .056 (adding a second season)
RHS	51117	COACHING	90169320	RHS INTERSCHOLASTIC SPORTS	1,000.00	1,000.00	1,000.00	-	(1,000.00)		E-sport player fee
RHS	51117	COACHING	90170320	RHS I.S. FOOTBALL	10,008.00	10,158.00	10,158.00	10,158.00	-		Head Football Coach
RHS	51117	COACHING	90170320	RHS I.S. FOOTBALL	24,019.00	24,379.20	24,379.00	24,379.00	-		Assistant Coaches x 4
RHS	51117	COACHING	90171320	RHS I.S. SOCCER	7,519.00	7,632.00	7,632.00	7,632.00	-		Head Boy's Soccer Coach
RHS	51117	COACHING	90171320	RHS I.S. SOCCER	4,511.00	4,579.20	4,579.00	4,579.00	-		Assistant Boy's Soccer Coach
RHS	51117	COACHING	90172320	RHS I.S. X-COUNTRY	5,031.00	5,106.00	5,106.00	5,106.00	-		Head X-Country Coach
RHS	51117	COACHING	90172320	RHS I.S. X-COUNTRY	3,019.00	3,063.60	3,063.00	3,063.00	-		Assistant X-Country Coach
RHS	51117	COACHING	90173320	RHS I.S. BASKETBALL BOYS	10,008.00	10,158.00	10,158.00	10,158.00	-		Head Boy's Basketball Coach
RHS	51117	COACHING	90173320	RHS I.S. BASKETBALL BOYS	12,010.00	12,189.60	12,189.00	12,189.00	-		Assistant Boy's Basketball Coach x 2
RHS	51117	COACHING	90174320	RHS I.S. ICE HOCKEY	10,008.00	10,158.00	10,158.00	10,158.00	-		Head Ice Hockey Coach
RHS	51117	COACHING	90175320	RHS I.S. INDOOR TRACK	7,519.00	7,632.00	7,632.00	7,632.00	-		Head Indoor Track Coach
RHS	51117	COACHING	90175320	RHS I.S. INDOOR TRACK	4,511.00	4,579.20	4,579.00	9,158.00	4,579.00		Assistant Coach
RHS	51117	COACHING	90176320	RHS I.S. WRESTLING	7,519.00	7,632.20	7,632.00	7,632.00	-		Head Wrestling Coach
RHS	51117	COACHING	90176320	RHS I.S. WRESTLING	4,511.00	4,579.00	4,579.00	4,579.00	-		Assistant Wrestling Coach
RHS	51117	COACHING	90177320	RHS I.S. BASEBALL	7,519.00	7,632.20	7,632.00	7,632.00	-		Head Baseball Coach
RHS	51117	COACHING	90177320	RHS I.S. BASEBALL	4,511.00	4,579.00	4,579.00	4,579.00	-		Assistant Baseball Coach
RHS	51117	COACHING	90178320	RHS I.S. TRACK	7,519.00	15,264.20	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	9,023.00	9,158.00	9,158.00	9,158.00	-		Assistant Track Coach x 2
RHS	51117	COACHING	90179320	RHS I.S. TENNIS BOYS	5,031.00	5,106.00	5,106.00	5,106.00	-		Head Boy's Tennis Coach
RHS	51117	COACHING	90180320	RHS I.S. GOLF	5,031.00	5,106.00	5,106.00	5,106.00	-		Head Golf Coach
RHS	51117	COACHING	90180320	RHS I.S. GOLF	3,018.60	3,063.60	3,063.00	3,063.00	-		Assistant Coach
RHS	51117	COACHING	90181320	RHS I.S. CHEERLEADERS	4,111.00	4,173.00	8,346.00	8,346.00	-		Head Cheerleading Coach (pay coaches for both seasons)
RHS	51117	COACHING	90181320	RHS I.S. CHEERLEADERS	2,466.00	2,503.80	5,007.60	5,007.60	-		Assistant Cheerleading coach (pay coaches for both seasons)
RHS	51117	COACHING	90182320	RHS I.S. DANCE TEAM	3,029.00	-	3,074.00	3,074.00	-		Dance Coach
RHS	51117	COACHING	90183320	RHS I.S. VOLLEYBALL	7,519.00	7,632.00	7,632.00	7,632.00	-		Head Volleyball Coach
RHS	51117	COACHING	90183320	RHS I.S. VOLLEYBALL	4,511.00	9,158.40	4,579.00	4,579.00	-		Assistant Volleyball Coach
RHS	51117	COACHING	90183320	RHS I.S. VOLLEYBALL	4,511.00	4,579.20	4,579.00	4,579.00	-		Freshman Volleyball Coach
RHS	51117	COACHING	90184320	RHS IS BOYS VOLLEYBALL	7,519.00	7,632.00	7,632.00	7,632.00	-		Head Volleyball Coach
RHS	51117	COACHING	90184320	RHS IS BOYS VOLLEYBALL	4,511.00	4,579.20	4,579.00	4,579.00	-		Assistant Volleyball Coach
RHS	51117	COACHING	90186320	RHS I.S. SOFTBALL	7,519.00	7,632.00	7,632.00	7,632.00	-		Head Softball Coach
RHS	51117	COACHING	90186320	RHS I.S. SOFTBALL	4,511.00	4,579.00	4,579.00	4,579.00	-		Assistant Softball Coach

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RHS	51117	COACHING	90187320	RHS I.S. TENNIS GIRLS	5,031.00	5,106.00	5,106.00	5,106.00	-		Head Girl's Tennis Coach
RHS	51117	COACHING	90188320	RHS I.S. SOCCER GIRLS	7,519.00	7,632.00	7,632.00	7,632.00	-		Head Girl's Soccer Coach
RHS	51117	COACHING	90188320	RHS I.S. SOCCER GIRLS	4,511.00	4,579.20	4,579.00	4,579.00	-		Assistant Girl's Soccer Coach
RHS	51117	COACHING	90190320	RHS I.S. BASKETBALL GIRLS	10,008.00	10,158.00	10,158.00	10,158.00	-		Head Girl's Basketball Coach
RHS	51117	COACHING	90190320	RHS I.S. BASKETBALL GIRLS	12,010.00	12,069.60	12,069.60	12,189.00	119.40		Assistant Girl's Basketball Coach x 2
RHS	51117	COACHING	90191320	RHS I.S. LACROSSE - BOYS	7,519.00	7,632.00	7,632.00	7,632.00	-		Head Lacrosse Coach
RHS	51117	COACHING	90191320	RHS I.S. LACROSSE - BOYS	4,511.00	6,226.00	4,579.00	4,579.00	-		Assistant Lacrosse Coach
				Total 51117	279,267.60	288,782.31	300,041.40	303,739.80	3,698.40	1.23%	
RHS	51153	TUTORS	90169320	RHS INTERSCHO SPORTS STUDENT ACTIVITY	2,000.00	909.78	1,000.00	1,000.00	-		After school supervised study hall
				Total 51153	2,000.00	909.78	1,000.00	1,000.00	-	0.00%	
RHS	53339	OTHER PROF & TECH SERVICES BOE	90109320	RHS I.S. LACROSSE - GIRLS	3,000.00	2,890.00	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	90169320	RHS INTERSCHO SPORTS STUDENT ACTIVITY	30,200.00	30,200.00	30,804.00	31,420.00	616.00		Athletic Trainer - Select PT - increase per contract
RHS	53339	OTHER PROF & TECH SERVICES BOE	90169320	RHS INTERSCHO SPORTS STUDENT ACTIVITY	7,628.00	7,700.00	9,000.00	6,000.00	(3,000.00)		Teams of one (gymnastics) w/ South Windsor
RHS	53339	OTHER PROF & TECH SERVICES BOE	90170320	RHS I.S. FOOTBALL	17,000.00	19,785.03	18,000.00	18,000.00	-		Team Doctor / Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90171320	RHS I.S. SOCCER	3,500.00	3,500.00	3,500.00	3,500.00	-		Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90173320	RHS I.S. BASKETBALL BOYS	7,300.00	7,300.00	7,300.00	7,300.00	-		Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90176320	RHS I.S. WRESTLING	2,700.00	2,700.00	2,700.00	2,700.00	-		Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90177320	RHS I.S. BASEBALL	3,500.00	3,380.00	4,000.00	4,000.00	-		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	2,000.00	1,440.00	2,000.00	2,000.00	-		Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90183320	RHS I.S. VOLLEYBALL	3,500.00	3,500.00	3,900.00	4,300.00	400.00		Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90184320	RHS IS BOYS VOLLEYBALL	2,500.00	2,390.00	3,100.00	3,400.00	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	90185320	RHS GYMNAST	-	160.00	250.00	250.00	-		Officials
RHS	53339	OTHER PROF & TECH SERVICES BOE	90186320	RHS I.S. SOFTBALL	3,000.00	2,160.00	3,000.00	3,500.00	500.00		Officials- addition of JV games
RHS	53339	OTHER PROF & TECH SERVICES BOE	90188320	RHS I.S. SOCCER GIRLS	3,500.00	3,500.00	3,500.00	3,500.00	-		Officials

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RHS	53339	OTHER PROF & TECH SERVICES BOE	90190320	RHS I.S. BASKETBALL GIRLS	5,500.00	5,800.00	5,800.00	7,300.00	1,500.00		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	3,000.00	2,820.00	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	97,828.00	99,225.03	104,054.00	104,370.00	316.00	0.30%	
RHS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90157100	RHS PHYSICAL EDUCATION	1,050.00	1,005.00	1,050.00	1,050.00	-		Repair Weight Room equipment
				Total 54351	1,050.00	1,005.00	1,050.00	1,050.00	-	0.00%	
RHS	54450	RENTAL OF EQUIPMENT/VEHICLE	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY	1,500.00	1,300.00	1,500.00	1,500.00	-		Golf travel
				Total 54450	1,500.00	1,300.00	1,500.00	1,500.00	-	0.00%	
RHS	54460	RENTAL OF LAND/BUILDINGS	90156320	RHS INTRAMURAL SPORTS	1,200.00	1,200.00	1,200.00	1,500.00	300.00		Use of Twin Hills Golf Course for Matches; driving range and par 3 course
				Total 54460	1,200.00	1,200.00	1,200.00	1,500.00	300.00	25.00%	
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90109320	RHS I.S. Lacrosse- Girls	-	-	-	100.00	100.00		NEW - Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90156320	RHS INTRAMURAL SPORTS	400.00	370.00	400.00	400.00	-		Unified Sports Membership
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY	1,600.00	1,600.00	1,600.00	1,600.00	-		NCCC Membership / Dues
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY	300.00	300.00	300.00	300.00	-		RHS swimmers - CIAC fees
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY	810.00	1,020.00	810.00	980.00	170.00		CHSCA Dues; \$35 per head coach (28 head coaches)
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY	300.00	300.00	300.00	300.00	-		CAAD/NIAAA
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY	150.00	150.00	150.00	150.00	-		RHS gymnastics
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY	500.00	500.00	500.00	500.00	-		All State Dinner
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90170320	RHS I.S. Football	-	-	-	100.00	100.00		NEW - Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90171320	RHS I.S. SOCCER	100.00	100.00	100.00	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90172320	RHS I.S. X-COUNTRY	800.00	750.00	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	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90174320	RHS I.S. ICE HOCKEY	100.00	100.00	100.00	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90175320	RHS I.S. INDOOR TRACK	800.00	800.00	800.00	800.00	-		Tournament Fee & Invitational Meets; conference meets, Glastonbury Invite, CIAC class and open meets

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RHS	55650	CONFERENCE FEES & MEMBERSHIP	90176320	RHS I.S. WRESTLING	800.00	800.00	800.00	1,000.00	200.00		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		NEW - Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90178320	RHS I.S. TRACK	1,000.00	1,100.00	1,000.00	1,000.00	-		Meet and invitational fees
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	300.00	175.00	300.00	300.00	-		Tournament Fee & Invitational Meets; CIAC class and open tournaments
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90181320	RHS CHEERLEADING		300.00	300.00	500.00	200.00		Competition fees
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90183320	RHS I.S. VOLLEYBALL	100.00	100.00	100.00	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90184320	RHS I.S. Boys Volleyball	-	-	-	100.00	100.00		NEW - Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90186320	RHS I.S. Softball	-	-	-	100.00	100.00		NEW - Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90187320	RHS I.S. TENNIS GIRLS	100.00	100.00	100.00	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90188320	RHS I.S. SOCCER GIRLS	100.00	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	100.00	-		Tournament fee
RHS	55650	CONFERENCE FEES & MEMBERSHIP	90191320	RHS I.S. Lacrosse- Boys	-	-	-	100.00	100.00		NEW - Tournament fee
				Total 55650	8,560.00	8,865.00	8,860.00	10,030.00	1,170.00	13.21%	
RHS	55920	FIELD & ATHLETIC TRIPS	90112320	RHS UNIFIED SPORTS TRANSPORTATION	1,500.00	2,813.60	1,802.00	2,000.00	198.00		Travel by First Student- Estimated increase
RHS	55920	FIELD & ATHLETIC TRIPS	90169270	RHS INTERSCHO SPORTS TRANSPORT	59,800.00	67,176.51	67,628.00	71,614.00	3,986.00		NEW LINE ITEM CONSOLIDATED W/6% INCREASE DUE TO NEW BUS CONTRACT
				Total 55920	61,300.00	69,990.11	69,430.00	73,614.00	4,184.00	6.03%	
RHS	55999	OTHER PURCHASED SERVICES	90169320	RHS INTERSCHOLASTIC SPORTS STUD AC	1,500.00	1,555.60	1,500.00	1,500.00	-		Porto Potty Services
RHS	55999	OTHER PURCHASED SERVICES	90170320	RHS I.S. FOOTBALL	8,000.00	7,360.98	8,000.00	8,000.00	-		Stadium Systems Reconditioning; increased cost of reconditioning due to more athletes
RHS	55999	OTHER PURCHASED SERVICES	90177320	RHS I.S. BASEBALL	1,000.00	625.30	-	-	-		
RHS	55999	OTHER PURCHASED SERVICES	90186320	RHS I.S. SOFTBALL	1,000.00	965.97	500.00	500.00	-		Stadium Systems Reconditioning
RHS	55999	OTHER PURCHASED SERVICES	90191320	RHS I.S. LACROSSE	1,000.00	857.64	1,000.00	1,000.00	-		Stadium Systems Reconditioning
				Total 55999	12,500.00	11,365.49	11,000.00	11,000.00	-	0.00%	

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RHS	56410	TEXTBOOKS	90124100	RHS HEALTH EDUCATION	-	-	-	-	-		
				Total 56410	-	-	-	-	-	0.00%	
RHS	56420	LIBRARY BOOKS & PERIODICALS	90124100	RHS HEALTH EDUCATION	155.00	155.00	155.00	155.00	-		Professional classroom references
				Total 56420	155.00	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	1,000.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90157100	RHS PHYSICAL EDUCATION	3,800.00	4,439.26	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	3,700.00	7,615.18	3,700.00	4,000.00	300.00		Athletic Trainer Supplies / IMPACT Concussion Management Supplies
RHS	56440	INSTRUCTIONAL SUPPLIES	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY	1,000.00	1,000.00	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	500.00	500.00	-		Team of One's equipment
RHS	56440	INSTRUCTIONAL SUPPLIES	90170320	RHS I.S. FOOTBALL	5,000.00	5,289.36	5,000.00	5,000.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90171320	RHS I.S. SOCCER	1,000.00	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	1,000.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90175320	RHS I.S. INDOOR TRACK	300.00	300.00	300.00	500.00	200.00		Equipment Used to Run Athletic Program (new shot puts)
RHS	56440	INSTRUCTIONAL SUPPLIES	90176320	RHS I.S. WRESTLING	600.00	393.08	600.00	600.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90177320	RHS I.S. BASEBALL	1,500.00	1,400.72	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	1,500.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90179320	RHS I.S. TENNIS BOYS	600.00	234.50	600.00	600.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90180320	RHS I.S. GOLF	600.00	600.00	600.00	1,000.00	400.00		Equipment Used to Run Athletic Program (increase in range fees)
RHS	56440	INSTRUCTIONAL SUPPLIES	90181320	RHS I.S. CHEERLEADERS	1,500.00	1,500.00	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	998.32	1,000.00	1,000.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90184320	RHS IS BOYS VOLLEYBALL	1,000.00	596.65	1,000.00	1,000.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90186320	RHS I.S. SOFTBALL	1,500.00	1,500.00	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	600.00	196.11	600.00	600.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90188320	RHS I.S. SOCCER GIRLS	1,000.00	1,000.00	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	1,000.00	-		Equipment Used to Run Athletic Program
RHS	56440	INSTRUCTIONAL SUPPLIES	90191320	RHS I.S. LACROSSE - BOYS	1,000.00	1,000.00	1,000.00	1,000.00	-		Equipment Used to Run Athletic Program
				Total 56440	30,700.00	34,063.18	33,200.00	34,100.00	900.00	2.71%	
RHS	56900	OTHER SUPPLIES & MATERIALS	90156320	RHS INTRAMURAL SPORTS	500.00	639.95	500.00	500.00	-		Equipment for intramural sports
RHS	56900	OTHER SUPPLIES & MATERIALS	90157100	RHS PHYSICAL EDUCATION	500.00	500.00	500.00	500.00	-		Additional Equipment Needed for PE Requirements
RHS	56900	OTHER SUPPLIES & MATERIALS	90169320	RHS INTERSCHO SPORTS STUD ACTIVITY	5,900.00	15,511.57	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	1,000.00	-		Non-Instructional Equipment - Apparatus to Fix Equipment

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RHS	56900	OTHER SUPPLIES & MATERIALS	90171320	RHS I.S. SOCCER	300.00	300.00	300.00	300.00	-		Non-Instructional Equipment - Apparatus to Fix Equipment
RHS	56900	OTHER SUPPLIES & MATERIALS	90172320	RHS I.S. X-COUNTRY	150.00	450.00	450.00	450.00	-		Non-Instructional Equipment - Safety apparel for athletes
RHS	56900	OTHER SUPPLIES & MATERIALS	90177320	RHS I.S. BASEBALL	500.00	7,225.35	500.00	500.00	-		Non-Instructional Equipment - Apparatus to Fix Equipment
RHS	56900	OTHER SUPPLIES & MATERIALS	90178320	RHS I.S. TRACK	500.00	500.00	500.00	500.00	-		Non-Instructional Equipment - Apparatus to Fix Equipment
RHS	56900	OTHER SUPPLIES & MATERIALS	90181320	RHS I.S. CHEERLEADERS	400.00	399.54	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	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	500.00	-		Non-Instructional Equipment - Apparatus to Fix Equipment
RHS	56900	OTHER SUPPLIES & MATERIALS	90188320	RHS I.S. SOCCER GIRLS	300.00	300.00	300.00	300.00	-		Non-Instructional Equipment - Apparatus to Fix Equipment
				Total 56900	10,750.00	27,526.41	11,150.00	11,150.00	-	0.00%	
RHS	57856	REPLACE NON-INSTRUCTION EQUIPMENT	90171320	RHS I.S. SOCCER	-	-	-	-	-		
				Total 57856	-	-	-	-	-	0.00%	
				Total ROCKVILLE HIGH SCHOOL	506,810.60	544,387.31	542,640.40	553,208.80	10,568.40	1.95%	
VCMS	51117	COACHING	90256320	VCMS INTRAMURAL SPORTS	9,150.00	2,875.00	6,000.00	6,000.00	-		
VCMS	51117	COACHING	90269320	VCMS INTERSCHOLASTIC SPORTS	4,800.00	-	4,800.00	4,800.00	-		Unified Sports
VCMS	51117	COACHING	90271320	VCMS I.S. SOCCER STUDENT ACTIVITY	3,029.00	3,074.00	3,074.00	3,074.00	-		
VCMS	51117	COACHING	90272320	VCMS I.S. CROSS COUNTRY STU ACTIVITY	2,488.00	2,525.00	2,525.00	2,525.00	-		
VCMS	51117	COACHING	90272320	VCMS I.S. CROSS COUNTRY ASST. COACH	1,244.00	1,515.00	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	3,569.00	-		
VCMS	51117	COACHING	90277320	VCMS I.S. BASEBALL STUD ACTIVITY	3,029.00	3,074.00	3,074.00	3,074.00	-		
VCMS	51117	COACHING	90281320	VCMS I.S. CHEERLEADERS STU ACTIVITY	1,515.00	1,538.00	1,538.00	3,076.00	1,538.00		Pay coach for both fall and winter season.
VCMS	51117	COACHING	90286320	VCMS I.S. SOFTBALL STU ACTIVITY	3,029.00	3,074.00	3,074.00	3,074.00	-		
VCMS	51117	COACHING	90288320	VCMS I.S. SOCCER GIRLS STU ACTIVITY	3,029.00	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	3,569.00	-		

ATHLETICS											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
VCMS	51117	COACHING	90290321	VCMS I.S. SPRING TRACK ACTIVITY	-	-	2,525.00	3,074.00	549.00		Increase to align with high school pay
VCMS	51117	COACHING	90290321	VCMS I.S. SPRING TRACK ACTIVITY (ASST COACH)	-	-	1,515.00	1,844.00	329.00		Increase to align with high school pay
				Total 51117	38,345.00	27,887.00	39,852.00	42,268.00	2,416.00	6.06%	
VCMS	53339	OTHER PROF & TECH SERVICES BOE	90271320	VCMS I.S. SOCCER STUDENT ACTIVITY	600.00	600.00	600.00	700.00	100.00		Referees
VCMS	53339	OTHER PROF & TECH SERVICES BOE	90273320	VCMS I.S. BASKETBALL BOYS ACTIVITY	900.00	950.00	950.00	950.00	-		Referees
VCMS	53339	OTHER PROF & TECH SERVICES BOE	90277320	VCMS I.S. BASEBALL STUD ACTIVITY	650.00	410.00	650.00	700.00	50.00		Referees
VCMS	53339	OTHER PROF & TECH SERVICES BOE	90286320	VCMS I.S. SOFTBALL STU ACTIVITY	650.00	360.00	650.00	700.00	50.00		Referees
VCMS	53339	OTHER PROF & TECH SERVICES BOE	90288320	VCMS I.S. SOCCER GIRLS STU ACTIVITY	600.00	600.00	600.00	700.00	100.00		Referees
VCMS	53339	OTHER PROF & TECH SERVICES BOE	90290320	VCMS I.S. BASKETBALL GIRLS ACTIVITY	900.00	950.00	950.00	950.00	-		Referees
				Total 53339	4,300.00	3,870.00	4,400.00	4,700.00	300.00	6.82%	
VCMS	54351	REPAIR INSTRUCTIONAL EQUIPMENT	90257100	VCMS PHYSICAL EDUCATION INSTRUCTION	150.00	150.00	150.00	150.00	-		Maintain gymnastic/ weight equipment
				Total 54351	150.00	150.00	150.00	150.00	-	0.00%	
VCMS	55020	EMPLOYEE TRAVEL	90257221	VCMS PHYSICAL EDU PROG SUPPORT	200.00	-	100.00	-	(100.00)		
				Total 55020	200.00	-	100.00	-	(100.00)	0.00%	
VCMS	55650	CONFERENCE FEES & MEMBERSHIP	90272320	VCMS I.S. CROSS COUNTRY STU ACTIVITY	450.00	450.00	450.00	450.00	-		Invitational fees
VCMS	55650	CONFERENCE FEES & MEMBERSHIP	90281320	VCMS I.S. CHEERLEADING	-	-	-	300.00	300.00		NEW - Cheerleading Competitions
				Total 55650	450.00	450.00	450.00	750.00	300.00	66.67%	
VCMS	55920	FIELD & ATHLETIC TRIPS	90256320	VCMS INTRAMURAL SPORTS	400.00	172.40	424.00	-	(424.00)		
VCMS	55920	FIELD & ATHLETIC TRIPS	90269320	VCMS INTERSCHOLASTIC SPORTS	8,400.00	8,462.81	12,137.00	12,853.00	716.00		Travel by First Student- Estimated increase
				Total 55920	8,800.00	8,635.21	12,561.00	12,853.00	292.00	2.32%	
VCMS	55999	OTHER PURCHASED SERVICES	90257100	VCMS PHYSICAL EDUCATION INSTRUCTION	1,250.00	1,250.01	1,250.00	1,250.00	-		Apparatus check
				Total 55999	1,250.00	1,250.01	1,250.00	1,250.00	-	0.00%	

ATHLETICS											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
VCMS	56440	INSTRUCTIONAL SUPPLIES	90256320	VCMS INTRAMURAL SPORTS	500.00	3,917.63	500.00	500.00	-		Supplies to support intramural programs and Unified Sports programs
VCMS	56440	INSTRUCTIONAL SUPPLIES	90257100	VCMS PHYSICAL EDUCATION INSTRUCTION	3,000.00	500.00	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	464.95	500.00	500.00	-		Supplies to support cross country program
VCMS	56440	INSTRUCTIONAL SUPPLIES	90273320	VCMS I.S. BASKETBALL BOYS ACTIVITY	500.00	602.15	500.00	500.00	-		Supplies to support boys basketball program, new uniforms
VCMS	56440	INSTRUCTIONAL SUPPLIES	90277320	VCMS I.S. BASEBALL STUD ACTIVITY	500.00	475.85	500.00	1,000.00	500.00		Supplies to support baseball program
VCMS	56440	INSTRUCTIONAL SUPPLIES	90286320	VCMS I.S. SOFTBALL STU ACTIVITY	500.00	500.00	500.00	1,000.00	500.00		Supplies to support softball program
VCMS	56440	INSTRUCTIONAL SUPPLIES	90288320	VCMS I.S. SOCCER GIRLS STU ACTIVITY	500.00	500.00	500.00	500.00	-		Supplies to support girls soccer program
VCMS	56440	INSTRUCTIONAL SUPPLIES	90290321	VCMS TRACK AND FIELD	-	500.00	500.00	1,000.00	500.00		Spring Track & Field
VCMS	56440	INSTRUCTIONAL SUPPLIES	90290320	VCMS I.S. BASKETBALL GIRLS ACTIVITY	500.00	469.57	500.00	500.00	-		Supplies to support girls basketball program
				Total 56440	7,000.00	7,930.15	7,500.00	9,000.00	1,500.00	20.00%	
VCMS	56900	OTHER SUPPLIES & MATERIALS	90257100	VCMS PHYSICAL EDUCATION INSTRUCTION	1,918.00	1,918.00	1,918.00	1,918.00	-		Balls, flags, nets
VCMS	56900	OTHER SUPPLIES & MATERIALS	90269320	VCMS INTERSCHOLASTIC SPORT ACTIVITY	2,000.00	1,605.15	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	500.00	-		Supplies to support cheerleading program
				Total 56900	4,418.00	4,023.15	4,418.00	4,418.00	-	0.00%	
				Total VERNON CENTER MIDDLE SCHOOL	64,913.00	54,195.52	70,581.00	75,389.00	4,808.00	6.81%	
CA	56500	CLOTHING AND UNIFORMS	91369225	CA INTERSCHOLASTIC SPORTS	10,000.00	1,000.00	37,500.00	37,500.00	-		RHS- Football, Cheer, Wrestling. VCMS- Cross Country
CA	53339	OTHER PROF & TECH SERVICES BOE	91369225	CA INTERSCHOLASTIC SPORTS	1,500.00	25,000.00	1,100.00	1,100.00	-		Professional development for coaches; coaching clinics, first aid & CPR certifications
				Total CA	11,500.00	26,000.00	38,600.00	38,600.00	-	0.0%	
CRS	51117	COACHING	90856320	CRS INTRAMURAL SPORTS	2,170.00	771.00	2,170.00	2,170.00	-		For Intramural Sports stipend
CRS	55020	EMPLOYEE TRAVEL	90857221	CRS PHYSICAL EDUCATION PRG SUPPORT	75.00	-	75.00	75.00	-		Funds travel costs and professional development activities
CRS	56440	INSTRUCTIONAL SUPPLIES	90824100	CRS HEALTH EDUCATION INSTRUCTION	400.00	341.60	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	1,238.18	1,500.00	1,500.00	-		Monies to purchase equipment and materials for physical education instruction

ATHLETICS											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
CRS	56900	OTHER SUPPLIES & MATERIALS	90857100	CRS PHYSICAL EDUCATION INSTRUCTION	250.00	-	250.00	250.00	-		Supports purchasing of Safety Patrol visors, fitness certificates; mileage club materials
				Total CENTER ROAD SCHOOL	4,395.00	2,350.78	4,395.00	4,395.00	-	0.0%	
LSS	51117	COACHING	90956320	LSS INTRAMURAL SPORTS	1,080.00	-	1,080.00	1,080.00	-		Bowling, basketball, floor hockey, softball
LSS	56440	INSTRUCTIONAL SUPPLIES	90924100	LSS HEALTH EDUCATION INSTRUCTION	600.00	573.18	600.00	600.00	-		School climate books/periodicals (antibullying, conflict resolution, anger management)
LSS	56440	INSTRUCTIONAL SUPPLIES	90957100	LSS PHYSICAL EDUCATION INSTRUCTION	1,000.00	975.41	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	291.59	292.00	292.00	-		Pride Patrol visors, fitness certificates, mileage club materials
LSS	57854	NEW NON-INSTRUCTION EQUIPMENT	90957100	LSS PHYSICAL EDUCATION INSTRUCTION	500.00	498.33	500.00	500.00	-		New recess equipment
				Total LAKE STREET SCHOOL	3,472.00	2,338.51	3,472.00	3,472.00	-	0.0%	
MSS	51117	COACHING	90456320	MSS INTRAMURAL SPORTS	1,825.00	1,375.00	1,500.00	1,500.00	-		Bring RHS students to MSS to run activities with Gardiner overseeing program.
MSS	55920	FIELD & ATHLETIC TRIPS	90457270	MSS PHYSICAL EDU TRANSPORTATION	110.00	-	116.60		(116.60)		Cost to transport Grade 4 students to RHS for mile run incl 6% increase
MSS	56440	INSTRUCTIONAL SUPPLIES	90424100	MSS HEALTH EDUCATION INSTRUCTION	400.00	383.92	400.00	400.00	-		To support health and wellness instruction at all grades
MSS	56440	INSTRUCTIONAL SUPPLIES	90457100	MSS PHYSICAL EDUCATION INSTRUCTION	900.00	860.92	900.00	900.00	-		Instructional supplies for physical education classes
MSS	56900	OTHER SUPPLIES & MATERIALS	90457100	MSS PHYSICAL EDUCATION INSTRUCTION	150.00	200.00	200.00	200.00	-		Safety patrol vests and visors, fitness certificates. Need all new items.
MSS	57850	NEW INSTRUCTIONAL EQUIPMENT	90457100	MSS PHYSICAL EDUCATION INSTRUCTION	400.00	600.00	600.00	600.00	-		Supplies for classroom recess equipment. Equipment for each class.
				Total MAPLE STREET SCHOOL	3,785.00	3,419.84	3,716.60	3,600.00	(116.60)	-3.1%	
NES	51117	COACHING	90556320	NES INTRAMURAL SPORTS	1,085.00	-	1,085.00	1,085.00	-		After School Sports (running, basketball..)
NES	56440	INSTRUCTIONAL SUPPLIES	90557100	NES PHYSICAL EDUCATION INSTRUCTION	800.00	733.10	800.00	800.00	-		Budgetary allocation to support the purchase of equipment for physical education classes
				Total NORTHEAST SCHOOL	1,885.00	733.10	1,885.00	1,885.00	-	0.0%	
SRS	51117	COACHING	90656320	SRS INTRAMURAL SPORTS	1,085.00	-	1,085.00	1,085.00	-		Funds to support intramural programs at SRS, including Family Fun Night, Cardio Club, Fun Run and Games Galore

ATHLETICS											
LOC	OBJ	OBJECT DESCRIPTION	ORG	ORG DESCRIPTION	20/21 BOE Actual Expense	21/22 BOE Actual Expense	22/23 BOE Approved Budget	23/24 BOE Approved Budget	Increase (Decrease)	% Increase (Decrease)	Notes
SRS	56440	INSTRUCTIONAL SUPPLIES	90657100	SRS PHYSICAL EDUCATION	900.00	899.80	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	150.00	105.08	150.00	150.00	-		Budget to allow for purchase of playground equipment, balls, playground chalk and other non- instructional materials.
				Total SKINNER ROAD SCHOOL	2,135.00	1,004.88	2,135.00	2,135.00	-	0.0%	
				Total ATHLETICS	598,895.60	634,429.94	667,525.00	682,684.80	15,159.80	2.27%	

**TOWN OF VERNON
REVENUE ESTIMATES
FISCAL YEAR JULY 1, 2023 - JUNE 30, 2024**

DEPARTMENT: **EDUCATION v.01.06.2023**

DEPARTMENT CODE: **10990330**

Object Code	Description	FY 2021-2022	FY 2022-2023		FY 2023-2024
		REVENUE ACTUAL	YTD REVENUE ESTIMATES		REVENUE ESTIMATES
43400	Education cost sharing	17,645,165	17,645,165		17,645,165
43440	Medicaid reimbursement	91,521	100,000		100,000
44810	Tuition - Vo-Ag	375,265	375,265		420,776
44812	Tuition - Vo-Ag Special Education	60,500	60,500		44,131
49900	Transfer In - Education [school facility maint]	32,295	32,295		32,295
	TOTAL:	18,204,745	18,213,225		18,242,367

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LOCATION	23-24	24-25	25-26	26-27	27-28	28-29	Estimated cost and brief description
Rockville High School							
CHRO upgrades	x	x					\$20,000 per year, multi year phase in. Upgrade items to ADA standards in building.
Stage rigging maintenance	x	x	x				\$25,000 per year for 3 years
Replace built up roofs		x					\$2,721,408 per consultant estimate (Bonding initiative)
Piping asbestos abatement and re-insulation	x	x					\$150,000.00 ESTIMATE
Tennis court replacement		x					\$750,000 post tension concrete option.
Science Labs- Phase 1	x						\$1,685,457.27- First Floor Science Lab, Greenhouse, and Second Floor Restroom Renovations
Science Labs- Phase 2		x					State Construction Fund Application- Second Floor Science Lab
Vernon Center Middle School							
Stage lighting repairs and upgrades	x	x	x				\$325,000 over 3 years
Locker rooms renovation		x					\$50,000
Renovate stairwells				x			\$75,000
Redo tunnel entry to courtyard with roll up doors				x			\$25,000
Center Road School							
Roof Replacement		x					Scheduled for Summer 2023
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
Skinner Road School							
Lake Street School							

Replace pod roofs		x				\$1,394,240 per consultant estimate (Bonding initiative)
Maple Street School						
Replace built up roof		x				\$610,715 per consultant estimate (Bonding initiative)
HVAC control upgrades			x			\$50,000 per year
Main hallway upgrade				x		\$50,000
Central Office						
Flat roof and slate section roof repairs				x		Repair as needed
Brick repointing	x					\$50,000
Facilities Department						
Playground Equipment-5 Elementary Schools	x	x	x	x		\$50,000 per year for five years
Districtwide LED light replacement				x		
Vehicle replacement plan for maintainer vehicles	x	x			x	\$51,350
Districtwide ARC Fault Protection program OSHA	x	x				Study and Implementation \$150,000
Replace pickup truck with tailgate lift			x			\$42,000 internal 7 year lease
38 Park Street						
Roof replacement				x		\$20,000
						Version 01.06.2023

* Comprehensive district-wide facilities study planned for 2023