



Rocky Hill
Public Schools

**Superintendent's Proposed
Budget
2025-2026**

Rocky Hill Connecticut



Rocky Hill Public Schools

ADMINISTRATIVE OFFICES, 761 OLD MAIN ST., P.O.BOX 627

ROCKY HILL, CONNECTICUT 06067-0627 • (860) 258-7701

January 16, 2025

Mr. Steven Slattery, Chairman
Rocky Hill Board of Education
Rocky Hill, CT 06067

Dear Mr. Slattery:

Enclosed, for the Board of Education's consideration, is the superintendent's proposed budget for fiscal year (FY) 2025-26. This budget seeks to maintain the essential programs that the Board of Education currently offers while examining all expenditures, addressing identified needs, and making cost savings adjustments wherever possible.

The superintendent's proposed budget of \$56,141,771 for FY 2025-26 reflects an increase of 4.87% over the current budget (FY 2024-25). The proposed increase is primarily a function of rising costs in the following line items: salaries, benefits, professional services, transportation, and tuition.

This budget document is structured like those presented in previous years. The document is divided into several sections to promote clarity, access, and organization. Index tabs are provided for each of the major components of the budget. The budget document is based on a thorough and detailed analysis of all expenditures. You will note that there are many accounts that remain constant (no increase) or reflect an overall reduction in spending when compared to the current fiscal year.

The certified salary line item includes the teachers' negotiated general wage increase of 3.00% and a negotiated step increase of 1.22%. It does not include any new certified positions. We achieved offsets in this line item by eliminating two elementary classroom teaching positions (based on declining enrollment at K-3 level), not filling an existing certified vacancy at the secondary level (services were reallocated using other staff), and anticipating two retirements. The non-certified line items include wage increases for custodians, secretaries, paraprofessionals, and nurses in accordance with their negotiated contracts, in addition to increases for non-bargaining, non-certified employees. The non-certified line item also includes a new athletic trainer (AT) position to support our student-athletes. AT services are currently provided by a third-party contractor. We have also eliminated two lunch aide positions, and reduced our summer program salary line item.

Group health insurance (line 210) includes a projected increase of 8.25%.

Professional service accounts (lines 321,322,323) demonstrate increases that include pupil services for our students with special needs, foreign language textbooks (Spanish) and library database software.

The district is currently in the fourth year of a five-year contractual relationship with New Britain Transportation. The FY 2025-26 budget reflects a rate increase of 3%. Other factors impacting transportation are changes in transportation needs for our students in special education programs, in-town magnet school busing requirements, and out-of-town schools with different opening and dismissal times.

The tuition line (561) includes tuition payments for special education students who require specialized services offered through outside agencies and students electing to attend magnet schools for which the district is obligated to pay tuition.

As would be expected in any school district, special education continues to remain an unpredictable component of the budget. Federal and state laws require specialized services for identified students and these services are typically expensive. Legislation has extended the age for which school districts are responsible for students requiring special needs through the end of the school year in which eligible students reach age 22. The uncertain nature of student enrollment is responsible for the potential of increased costs – costs dependent entirely on whether an identified student with unique programming needs establishes residency in Rocky Hill. For example, if a student establishes residency and is already enrolled at an out-of-town special education facility, the school district immediately incurs the tuition cost. Although relief is ultimately provided by the state under the *Excess Cost* grant, the district does not qualify for any reimbursement until expenses have surpassed a threshold of four-and-one-half times the regular per-pupil-expenditure. Therefore, local taxpayers are required to spend approximately \$89,000 for any **one** special education student before the school district is eligible for reimbursement. In addition, the State of Connecticut, through the Department of Children and Families (DCF), periodically places Rocky Hill resident students directly into out-of-town facilities, making the school district liable for the first \$19,892. After the initial threshold of \$19,892 is met, the district is eligible for financial relief via the *Excess Cost* grant.

Once the aforementioned per-student-thresholds are met, the school district files for reimbursement from the state; however, at that point, a secondary impact on local taxpayers ensues because the state never funds 100% of the eligible reimbursement amount. For FY 2025-26, the administration anticipates a 70% reimbursement rate; hence, the balance of our expenses in this area must be paid through local tax dollars via the operating budget. The State of Connecticut's inability to fund 100% of eligible costs under the *Excess Cost* grant will result in additional expenditures of \$389,348 that must be borne by local taxpayers. This amount is factored in the proposed FY 2025-26 budget.

In summary, the following special education variables have a significant impact on the budget:

- Unfunded *Excess Costs*: \$389,348 (70% vs. 100%)
- The mandate to meet the per-student-threshold of \$89,000 (from local tax dollars) for fifteen students: \$1,335,000

- The additional costs for special education students that do not reach the \$89,000 threshold and therefore are fully funded via local tax dollars: \$296,658
 - **Total Projected Impact: \$2,273,709**

The budget document is divided by the following tabs which reflect the major components of the Board's operating budget:

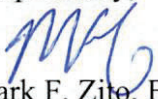
1. **Global:** A summary of the object line items along with graphics is presented.
2. **Educational Data:** An overview of 2024 academic data (District Performance Index, Smarter Balanced, NGSS, and SAT results) is provided. Rocky Hill ranked at or near the top when compared to other districts assigned to our District Reference Group (group D) for mathematics, literacy, and science. These results demonstrate Rocky Hill's excellent academic standing and commitment to preparing students for college and career success.
3. **Enrollment Data:** An overview of student enrollment (including enrollment projections for future years) and the anticipated impact on the school district is presented.
4. **Comparative Data:** A comparison, on a town-by-town basis, of per-pupil-expenditures and the Adjusted-Equalized-Net-Grand-List-Per-Capita (a measure of each town's relative wealth) is presented.
5. **Object Budget:** A summary with detailed budget sheets by object code is presented.
6. **Program Budget:** A summary with detailed budget sheets by program code is presented.
7. **Grants:** An outline of anticipated federal and state grants that impact the Board's budget is presented.
8. **Staffing:** A summary of district-wide staffing and personnel is presented.
9. **Technology:** An outline of the proposed expenditures for FY 2025-26, and proposed expenditures over the next five years, is presented.
10. **Special Education:** A summary of anticipated special education costs is presented. As noted earlier, special education constitutes one of the more mutable components of the Board's budget due to the many federal and state mandates and the indeterminate nature of student enrollment. The administration cannot predict when identified students may move into town with the concomitant financial obligations resulting from their specialized programming needs.
11. **Capital Improvement Plan (CIP):** A summary of information on the Capital Improvement Plan is presented. The CIP, developed concurrently with the operating budget, stands alone as a separate appropriation from the Town Council. New, large-scale capital expenses (including those that may involve bonding) are included in the CIP. The CIP is also designed to provide funds for ongoing maintenance items such as the system-wide replacement of furniture, flooring, ceiling panels, and lighting fixtures on a rotating basis. The advanced age of three school buildings (West Hill, Stevens, and Griswold) will require the Board to continue placing a concerted effort on the development of a robust CIP – one which addresses the many and varied infrastructure needs present throughout

the school district. In particular, the Board of Education has identified that the roofing system at West Hill School has exceeded its planned lifecycle and must be replaced. In addition, the mechanical system at Stevens School will need additional work to complete the work that has been started. Finally, the Board has identified the need to continue renovating/modernizing the technology education classrooms, and the library/media center at Griswold Middle School (the science classrooms have been completed, while work on the technology and library/media areas has not started).

12. **Transportation and Magnet Schools:** Information on the transportation contract and a summary of magnet school enrollment and costs are presented. Another substantial factor in the operating budget is the overall cost for tuition charged by area magnet schools. Under state law, Rocky Hill is responsible for paying a portion of the tuition for each resident student who attends an area magnet school.
13. **Facilities:** A copy of the budget expenditures for school facilities is presented.

Assistant Superintendent Charles O. Zettergren and I look forward to reviewing the proposed FY 2025-26 budget with the Board of Education. During the budget workshops, we will be providing additional details on the recommended expenditures and the implications of the various programmatic and staffing considerations, as well as responding to questions from individual board members.

Respectfully,


Mark F. Zito, Ed.D.
Superintendent of Schools



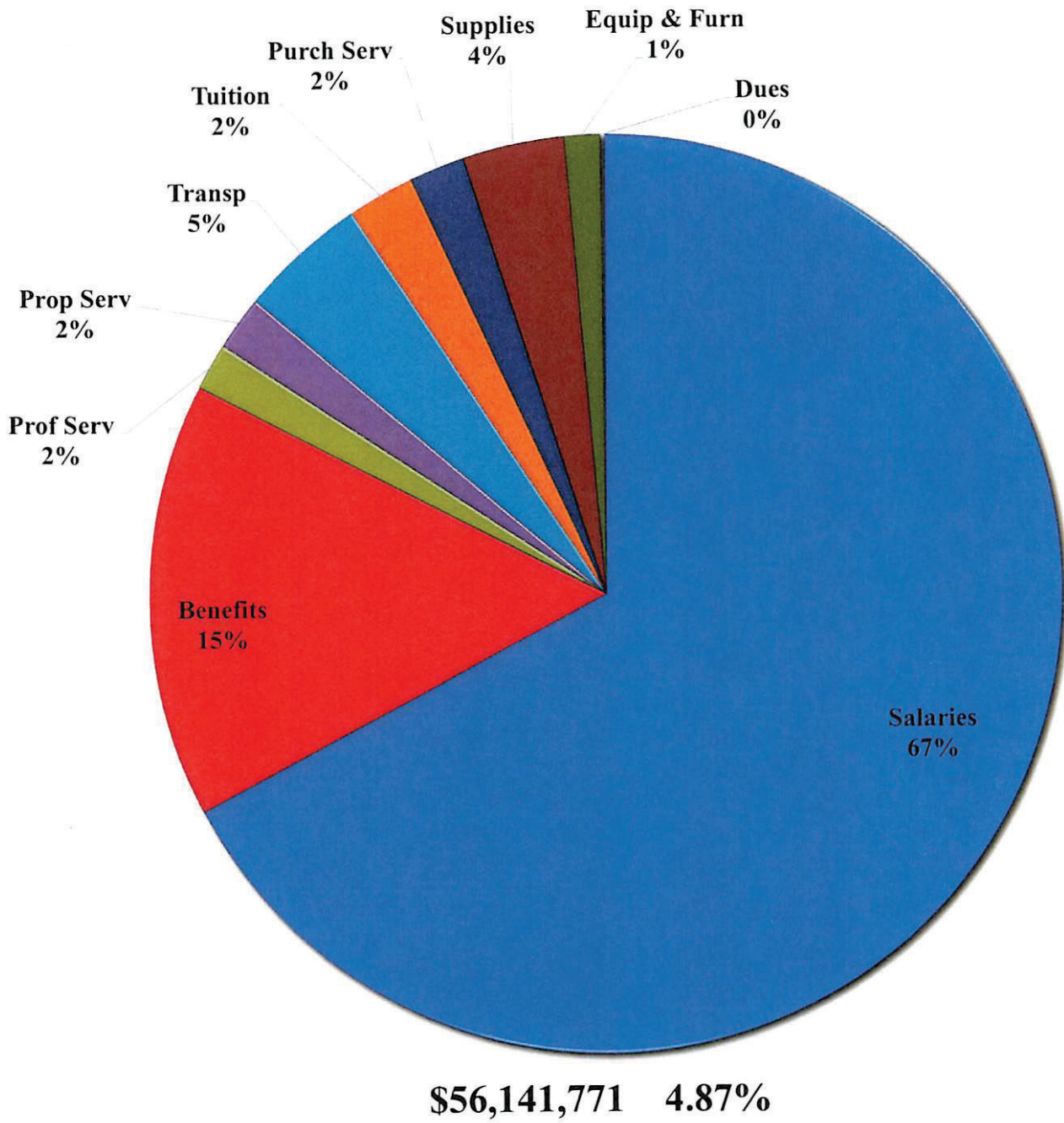
ROCKY HILL PUBLIC SCHOOLS

1. Global
2. Educational Data
3. Enrollment Data
4. Comparative Data
5. Object Budget
6. Program Budget
7. Grants and Entitlements
8. Staffing
9. Technology
10. Special Education
11. Capital Improvement
12. Transportation & Magnet Schools
13. Facilities & Maintenance
14. Narratives

GLOBAL



Board of Education 2025-26 Budget





ROCKY HILL PUBLIC SCHOOLS
BUDGET DRIVERS
2025 - 2026 BUDGET

	2024-2025	2025-2026	%	\$	%
	Budget	Prop. Budget	Total Budget	Increase	Total Increase
Salaries	\$36,128,842	\$37,759,277	67.26%	\$1,630,435	3.05%
Benefits	\$7,920,458	\$8,567,838	15.26%	\$647,380	1.21%
Professional Services	\$855,514	\$936,886	1.67%	\$81,372	0.15%
Transportation	\$2,456,102	\$2,547,787	4.54%	\$91,685	0.17%
Tuition	\$1,153,205	\$1,321,324	2.35%	\$168,119	0.31%
All Other	\$5,018,118	\$5,008,659	8.92%	(\$9,459)	-0.02%
Totals	\$53,532,239	\$56,141,771	100.00%	\$2,609,532	4.87%



ROCKY HILL PUBLIC SCHOOLS
SALARY ACCOUNT RECONCILIATIONS
2025 - 2026 BUDGET

Object 111 - Salaries Certified Staff				
Description	2024-2025 Budget	2025-2026 Prop. Budget	\$ Variance	% Change
Certified Salaries	26,865,536	27,569,056	703,520	2.62%
Teachers Step Increase 1.22%			313,178	
Teachers Gross Wage Increase 3.00%			681,698	
Administration Wage Increases - Degree/Staffing Changes			73,456	
Added : Staffing 24-25 School Year			90,437	
Less: Anticipated Retirements			(100,000)	
Three Classroom Teacher Positions			(254,130)	
BCBA Position to 112 Non-Certified Line			(101,119)	
			0	
			0	
			0	
			<u>703,520</u>	

Object 112 - Salaries Non-Certified				
Description	2024-2025 Budget	2025-2026 Prop. Budget	\$ Variance	% Change
Salaries Non-Certified	6,018,946	6,754,992	736,046	12.23%
Contractual/Budgeted Salary Increases/Other			237,352	
Added: Staffing 24-25 School Year			317,575	
Current BCBA Position from 111 Certified Line			101,119	
Athletic Trainer			80,000	
			<u>736,046</u>	

Object 113 - Salaries: Paraprofessionals				
Description	2024-2025 Budget	2025-2026 Prop. Budget	\$ Variance	% Change
Salaries Paraeducators	2,706,760	2,945,122	238,362	8.81%
Contractual/Budgeted Salary Increases			99,435	
Added: Staffing 24-25 School Year:			248,906	
Less: Two Behavior Specialists Positions			(85,655)	
Two Lunch Aide Positions			(14,324)	
Summer Program Salaries			(10,000)	
			<u>238,362</u>	



ROCKY HILL PUBLIC SCHOOLS
BENEFIT ACCOUNT RECONCILIATIONS
2025 - 2026 BUDGET

Object 210 - Employee Benefits:Group Medical

Description	2024-2025	2025-2026	\$	%
	Budget	Prop. Budget	Variance	Change
Employee Benefits:Group Medical Ins	6,454,852	6,987,377	532,525	8.25%
Budgeted Rate Increase/Staffing Changes			532,525	
			<u>532,525</u>	

Object 235 - Pension Non-Certified

Description	2024-2025	2025-2026	\$	%
	Budget	Prop. Budget	Variance	Change
Pension Non-Certified	184,563	209,393	24,830	13.45%
Staff Turnover- New Hires Defined Contribution vs Defined Benefit Plan			24,830	
			<u>24,830</u>	

Object 240 - Tuition Reimbursements

Description	2024-2025	2025-2026	\$	%
	Budget	Prop. Budget	Variance	Change
Tuition Reimbursement	129,500	140,000	10,500	8.11%
Teacher and Staff Contractual Obligations			10,500	
			<u>10,500</u>	



ROCKY HILL PUBLIC SCHOOLS
OBJECT 321/322/323 ACCOUNT RECONCILIATIONS
2025 - 2026 BUDGET

Object 321 - Instruction				
Description	2024-2025 Budget	2025-2026 Prop. Budget	\$ Variance	% Increase
Instruction	40,375	44,675	4,300	10.65%
EBSCO Library Search Software - HS			5,000 (700) 0 <u>4,300</u>	

Object 322 - Program Improvement				
Description	2024-2025 Budget	2025-2026 Prop. Budget	\$ Variance	% Increase
Program Improvement	33,000	41,850	8,850	26.82%
New ELA and Foreign Language Textbook			7,750	
AP Training-English-HS			1,100 0 <u>8,850</u>	

Object 323 - Pupil Services				
Description	2024-2025 Budget	2025-2026 Prop. Budget	\$ Variance	% Increase
Pupil Services	405,339	556,582	151,243	37.31%
Special Education Student Services			145,279	
PSAT Services HS Guidance			1,000	
Iowa Online Scoring Assessment			2,700	
HS Graduation Expenses/Other			1,664	
HS Student Recognition Items			600 <u>151,243</u>	



ROCKY HILL PUBLIC SCHOOLS
TRANSPORTATION RECAP (Page 1)
2025-2026 BUDGET

Description	Object 510 - Transportation Regular In District				Object 511 - Transportation Regular Out Of District			
	2024-2025 Budget	2025-2026 Prop. Budget	\$ Variance	% Change	2024-2025 Budget	2025-2026 Prop. Budget	\$ Variance	% Change
Transportation Regular Ed	1,154,426	1,189,057	34,631	3.00%	101,255	111,418	10,163	10.04%
Rate Increase 3.00%			34,473				3,038	
Other Transportation-Homeless Students			158				7,125	
			<u>34,631</u>				<u>10,163</u>	

Description	Object 515 - Transportation Special Ed In District				Object 516 - Transportation Special Ed Out of District			
	2024-2025 Budget	2025-2026 Prop. Budget	\$ Variance	% Change	2024-2025 Budget	2025-2026 Prop. Budget	\$ Variance	% Change
Transportation Special Ed	626,311	561,227	(65,084)	-10.39%	331,290	473,465	142,175	42.92%
Rate Increase 3.00%			18,789				9,939	
Changes in Student Transp. Requirements			(83,873)				132,236	
			<u>(65,084)</u>				<u>142,175</u>	

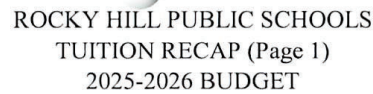
ROCKY HILL PUBLIC SCHOOLS
TRANSPORTATION RECAP (Page 2)
2025-2026 BUDGET

Object 517 - Transportation Fuel				
	2024-2025	2025-2026	\$	%
Description	Budget	Prop. Budget	Variance	Change
Transportation Fuel	242,820	212,620	(30,200)	-12.44%

Object 519 - Transportation Field Trips				
	2024-2025	2025-2026	\$	%
Description	Budget	Prop. Budget	Variance	Change
Transportation Field Trips	121,363	123,483	2,120	1.75%

Contractual Rate Increase 3.00%	3,641
Other	(1,521)
	<u>2,120</u>

<u>TRANSPORTATION SUMMARY</u>				
	2024-2025	2025-2026	\$	%
Description	Budget	Prop. Budget	Variance	Change
Acct 510- Transportation Regular In District	1,154,426	1,189,057	34,631	3.00%
Acct 511- Transportation Regular Out of District	101,255	111,418	10,163	10.04%
Acct 515- Transportation Special Ed In District	626,311	561,227	(65,084)	-10.39%
Acct 516- Transportation Special Ed Out of District	331,290	473,465	142,175	42.92%
Acct 517- Transportation Fuel	242,820	212,620	(30,200)	-12.44%
Acct 519- Transportation Field Trips	121,363	123,483	2,120	1.75%
2021-2022 Total Transportation Budget Change	<u>2,577,465</u>	<u>2,671,270</u>	<u>93,805</u>	<u>3.64%</u>

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ROCKY HILL PUBLIC SCHOOLS
 TUITION RECAP (Page 2)
 2025 - 2026 BUDGET

Description	Object 561 - Tuition-Other Vo Ag			
	2024-2025 Budget	2025-2026 Prop. Budget	\$ Variance	% Change
Tuition Vo Ag	14,200	14,200	0	0.00%

<u>TUITION SUMMARY</u>				
Description	2024-2025 Budget	2025-2026 Prop. Budget	\$ Variance	% Change
Acct 561- Tuition Special Ed Public	169,742	448,584	278,842	164.27%
Acct 561- Tuition Special Ed Private	626,446	486,981	(139,465)	-22.26%
Acct 561- Tuition Adult Ed	33,429	33,429	0	0.00%
Acct 561- Tuition Other Magnet School	309,388	338,130	28,742	9.29%
Acct 561- Tuition Other Vo Ag	14,200	14,200	0	0.00%
2021-2022 Total Tuition Budget Change	1,153,205	1,321,324	168,119	14.58%



ROCKY HILL PUBLIC SCHOOLS
OBJECT 590 ACCOUNT RECONCILIATIONS
2025 - 2026 BUDGET

Object 590 - Other Services				
Description	2024-2025 Budget	2025-2026 Prop. Budget	\$ Variance	% Change
Other Services	742,975	788,932	45,957	6.19%
Technology/Curriculum Software			20,740	
Copier Increase			17,240	
Athletic Officials/Timers/Proctors			3,500	
Athletic Events Security			4,000	
Other			477	
			<u>45,957</u>	



ROCKY HILL PUBLIC SCHOOLS
OBJECT 611/641 ACCOUNT RECONCILIATIONS
2025 - 2026 BUDGET

Object 611 - Instructional Supplies

Description	2024-2025	2025-2026	\$	%
	Budget	Prop. Budget	Variance	Change
Instructional Supplies	469,883	489,694	19,811	4.22%
Elementary Science Kits			13,070	
TI Calculators HS			1,715	
Music HS			1,035	
Athletic Supplies			1,155	
Social Studies Supplies - Stevens			1,240	
Other			1,596	
			<u>19,811</u>	

Object 641 - Textbooks

Description	2024-2025	2025-2026	\$	%
	Budget	Prop. Budget	Variance	Change
Textbooks	91,133	109,600	18,467	20.26%
World Language Textbooks- HS			40,000	
Other Textbooks			(21,533)	
			<u>18,467</u>	

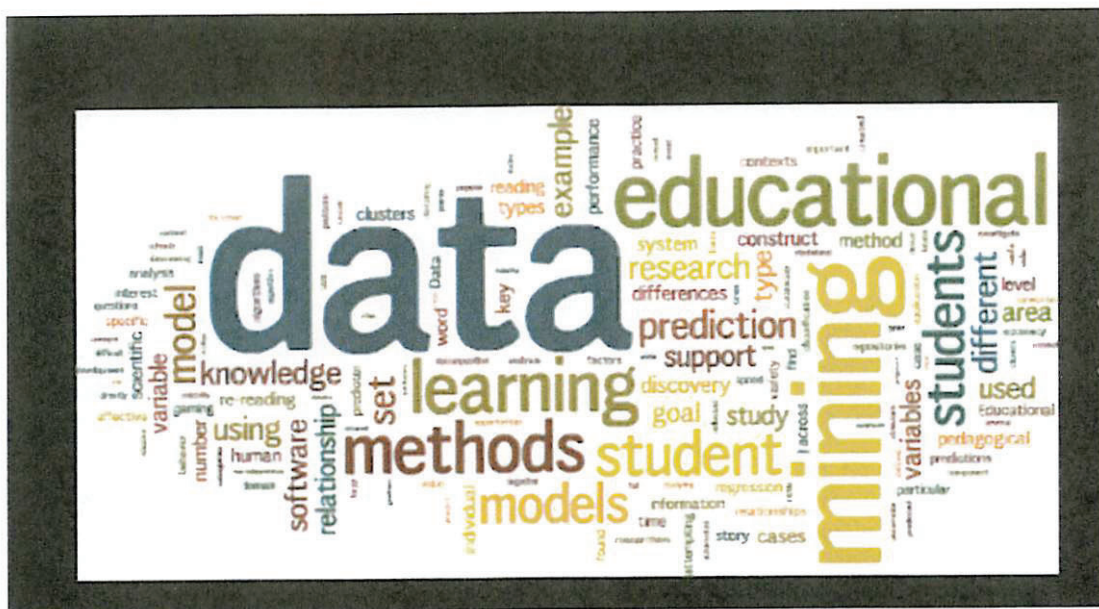


ROCKY HILL PUBLIC SCHOOLS
OBJECT 810 ACCOUNT RECONCILIATIONS
2025 - 2026 BUDGET

Object 810 - Dues and Fees

Description	2024-2025 Budget	2025-2026 Prop. Budget	\$ Variance	% Change
Dues and Fees	68,614	71,649	3,035	4.42%
Health Fees			600	
Increase in League Tournament Fees - Athletics HS			573	
CABE			500	
NSTA -GMS			600	
Other			762	
			<u>3,035</u>	

EDUCATIONAL DATA



Rocky Hill Public Schools



Educational Summary

NCEP Data (Net Current Expenditure per Pupil)

DRG D Comparison

District	NCEP 2023-24
Berlin	21,719
Bethel	17,972
Branford	23,219
Clinton	23,983
Colchester	21,009
Cromwell	20,143
DRG D Average	21,347
East Granby	23,413
East Hampton	21,676
East Lyme	23,245
Ledyard	17,802
Milford	25,389
New Milford	19,263
Newington	21,174
North Haven	19,267
Old Saybrook	26,665
Rocky Hill	19,892
Shelton	17,717
Southington	18,637
Stonington	24,010
Wallingford	22,436
Waterford	22,683
Watertown	20,421
Wethersfield	18,979
Windsor	21,618

District Performance Index With NCEP Comparison

DRG D Math Comparison

District	2021-22		2022-23		2023-24		NCEP 2023-24
	Math Count	Math Performance Index	Math Count	Math Performance Index	Math Count	Math Performance Index	
Rocky Hill	1299	72.9	1269	73.6	1264	73.6	\$19,892
Stonington	915	70.4	875	71.9	922	71.9	\$24,010
East Lyme	1267	68.7	1252	68.9	1162	70.1	\$23,245
Southington	3201	68	3201	68.8	3184	69.9	\$18,637
Colchester	1071	69.6	1049	71.6	1051	69.4	\$21,009
North Haven	1570	67.4	1654	68.5	1670	69.4	\$19,267
Old Saybrook	550	67.5	529	66.7	488	68.8	\$26,665
Berlin	1346	65.4	1322	68.8	1373	68.6	\$21,719
Bethel	1630	64.6	1623	65.9	1666	68.5	\$17,972
Waterford	1230	64.9	1183	65.9	1168	67.3	\$22,683
East Granby	462	65.4	435	66.9	445	67.1	\$23,413
Shelton	2378	66.1	2369	66.4	2389	66.8	\$17,717
Clinton	785	63.1	700	64.3	718	65.9	\$23,983
East Hampton	925	62.8	939	63.3	906	65.6	\$21,676
Branford	1324	61.7	1326	63.9	1290	65.1	\$23,219
Milford	2669	63.4	2671	63	2587	64.9	\$25,389
Wethersfield	1869	61.8	1872	62.4	1826	64.2	\$18,979
Cromwell	1030	63.9	1031	63.8	1019	63.7	\$20,143
Newington	1969	60.7	1981	61.7	1964	61.5	\$21,174
Wallingford	2633	59.1	2587	59.9	2524	61.1	\$22,436
Watertown	1309	62.1	1323	61.7	1312	60.7	\$20,421
Ledyard	1230	60.1	1218	60.6	1216	60.1	\$17,802
Windsor	1568	55.1	1567	55.4	1533	57.8	\$21,618
New Milford	1776	58.2	1756	56.8	1748	56.3	\$19,263

District Performance Index With NCEP Comparison

DRG D ELA Comparison

District	2021-22		2022-23		2023-24		NCEP 2023-24
	ELA Count	ELA Performance Index	ELA Count	ELA Performance Index	ELA Count	ELA Performance Index	
Rocky Hill	1300	76.5	1270	75.5	1265	75.3	\$19,892
East Granby	462	72.3	436	72	447	74.1	\$23,413
Stonington	917	75	875	74.5	921	73.8	\$24,010
East Lyme	1268	72.5	1257	71.4	1167	73.2	\$23,245
Old Saybrook	555	72.6	530	72.6	491	73.1	\$26,665
North Haven	1574	72.2	1658	71.3	1679	72.7	\$19,267
Southington	3210	70.3	3207	70.4	3193	71.2	\$18,637
Berlin	1355	68.7	1330	70.5	1374	70.3	\$21,719
Colchester	1072	70.2	1049	70.7	1052	70.2	\$21,009
East Hampton	931	68.3	944	69.3	910	70.1	\$21,676
Bethel	1649	68.5	1625	68.4	1667	69.1	\$17,972
Wethersfield	1873	68.3	1876	68.1	1828	68.9	\$18,979
Waterford	1235	69.3	1185	68.1	1171	68.1	\$22,683
Milford	2671	67.9	2672	66.6	2595	67.8	\$25,389
Cromwell	1032	67.8	1039	66.4	1021	67.5	\$20,143
Branford	1326	65.4	1327	66.1	1300	67.4	\$23,219
Clinton	785	66.5	701	65.7	720	66.3	\$23,983
Shelton	2382	69.6	2374	67.6	2390	65.8	\$17,717
Newington	1981	65.7	1990	65.2	1971	64.8	\$21,174
Wallingford	2645	65.3	2600	64.1	2536	64.5	\$22,436
Watertown	1313	67.2	1324	64.4	1316	64	\$20,421
Ledyard	1231	64.8	1221	62.9	1220	63	\$17,802
New Milford	1788	63.2	1766	61	1756	61.6	\$19,263
Windsor	1577	59.3	1581	59.5	1543	60.7	\$21,618

District Performance Index With NCEP Comparison

DRG D Science Comparison

District	2021-22		2022-23		2023-24		NCEP 2023-24
	Science Count	Science Performance Index	Science Count	Science Performance Index	Science Count	Science Performance Index	
Stonington	392	70.3	389	74.1	418	75.6	\$24,010
East Granby	212	73.9	194	73.7	176	75.5	\$23,413
Bethel	738	71.2	716	72.4	754	73.1	\$17,972
Rocky Hill	543	71.2	514	74.9	553	72.6	\$19,892
Old Saybrook	244	66.8	238	68.2	231	72	\$26,665
East Lyme	613	74.2	560	71.3	530	71.5	\$23,245
North Haven	672	68.4	717	71.1	699	71.1	\$19,267
Berlin	608	65.8	584	68.7	629	70	\$21,719
Colchester	474	69.1	460	71.5	430	69.6	\$21,009
Southington	1425	69.3	1396	69.9	1372	69.3	\$18,637
East Hampton	397	65.2	412	67.3	385	68.7	\$21,676
Waterford	548	66.8	514	68.1	520	67.5	\$22,683
Wethersfield	830	62	815	61.3	810	66.5	\$18,979
Newington	885	61.7	854	64.3	893	65.8	\$21,174
Cromwell	444	64.8	438	67.2	410	65.7	\$20,143
Clinton	374	66.1	319	66.7	330	65.6	\$23,983
Ledyard	525	64.7	531	66.3	524	65.3	\$17,802
Wallingford	1141	64.9	1134	63.8	1122	64.9	\$22,436
Watertown	576	64.5	563	64.1	550	63.5	\$20,421
Branford	580	61.1	563	62.4	580	62.7	\$23,219
Milford	1147	63.6	1199	62.8	1117	62.7	\$25,389
Windsor	703	58.5	735	57.6	692	62	\$21,618
Shelton	1000	65.1	995	63.9	1072	61.2	\$17,717
New Milford	839	63.6	771	60.5	788	57.8	\$19,263

NCEP Data (Net Current Expenditure per Pupil)

DRG B Comparison

District	NCEP 2023-24
Avon	20,452
Brookfield	19,832
Cheshire	20,157
District No. 15	23,309
District No. 5	21,861
DRG B Average	21,251
Fairfield	23,635
Farmington	19,579
Glastonbury	20,911
Granby	20,673
Greenwich	27,670
Guilford	21,755
Madison	24,833
Monroe	18,863
New Fairfield	21,806
Newtown	21,607
Orange	20,494
Rocky Hill	19,892
Simsbury	20,516
South Windsor	18,022
Trumbull	19,316
West Hartford	20,706
Woodbridge	20,280
Avon	20,452
Brookfield	19,832

District Performance Index With NCEP Comparison

DRG B Math Comparison

District	2021-22		2022-23		2023-24		NCEP 2023-24
	Math Count	Math Performance Index	Math Count	Math Performance Index	Math Count	Math Performance Index	
Woodbridge	481	79.9	476	80.8	478	81.7	\$20,280
Madison	1237	74	1245	77.2	1238	78.4	\$24,833
Greenwich	4493	74.2	4332	75.7	4333	76.7	\$27,670
Cheshire	2101	73.9	2095	76.5	2171	76	\$20,157
Glastonbury	2941	74.1	2916	75.3	2972	75.9	\$20,911
Farmington	2102	73.5	2134	76.4	2159	75.8	\$19,579
Orange	673	73.3	706	73.4	697	75.2	\$20,494
Trumbull	3474	73.6	3557	74.5	3611	74.9	\$19,316
Simsbury	2064	72.8	2142	74.4	2157	74.7	\$20,516
South Windsor	2561	72.9	2575	73.9	2613	74.2	\$18,022
Guilford	1664	73.4	1643	73.7	1604	73.7	\$21,755
Rocky Hill	1299	72.9	1269	73.6	1264	73.6	\$19,892
Newtown	2036	71.8	2047	72.3	2052	73.1	\$21,607
Fairfield	4797	71.8	4834	72.1	4718	72.9	\$23,635
Avon	1623	72	1657	71.7	1636	72.5	\$20,452
District 05	1005	71.1	1044	72.3	1020	72	\$21,861
District 15	1811	68.3	1853	69.2	1833	70.8	\$23,309
Monroe	1702	69.1	1715	70.8	1741	70.3	\$18,863
West Hartford	4546	68.7	4579	69.4	4593	70.2	\$20,706
New Fairfield	1084	69.4	1110	70.8	1099	70.1	\$21,806
Brookfield	1280	64.6	1294	66.9	1297	66.6	\$19,832
Granby	885	65.3	905	66	897	66.3	\$20,673

District Performance Index With NCEP Comparison

DRG B ELA Comparison

District	2021-22		2022-23		2023-24		NCEP 2023-24
	ELA Count	ELA Performance Index	ELA Count	ELA Performance Index	ELA Count	ELA Performance Index	
Woodbridge	481	84.5	474	84.5	479	84.2	\$20,280
Madison	1237	75.7	1246	77.7	1238	79.3	\$24,833
Orange	673	78.3	706	77.3	700	78.8	\$20,494
Simsbury	2067	77.1	2145	76.8	2157	78.6	\$20,516
Greenwich	4502	77.6	4339	77.9	4342	78.3	\$27,670
Cheshire	2106	76.6	2100	78.2	2173	78	\$20,157
Farmington	2109	77.8	2142	78.5	2162	77.5	\$19,579
Glastonbury	2943	76.5	2919	76.6	2973	76.8	\$20,911
Avon	1626	76.6	1658	75.7	1638	76.6	\$20,452
Guilford	1665	76.4	1644	76.1	1605	76.6	\$21,755
Trumbull	3479	76.9	3560	77	3611	76.6	\$19,316
Monroe	1708	76.8	1720	75.9	1745	75.7	\$18,863
Fairfield	4809	76	4836	75.9	4721	75.6	\$23,635
South Windsor	2564	76.1	2591	74.9	2618	75.5	\$18,022
Rocky Hill	1300	76.5	1270	75.5	1265	75.3	\$19,892
District 05	1010	75	1049	74.8	1021	74.7	\$21,861
Granby	885	71.8	909	71.6	897	73.1	\$20,673
West Hartford	4573	73.6	4595	72.4	4605	73.1	\$20,706
Newtown	2038	74.4	2050	73.7	2058	72.8	\$21,607
New Fairfield	1085	72.7	1115	71.2	1100	71.4	\$21,806
Brookfield	1282	68.9	1302	70.2	1301	71.1	\$19,832
District 15	1827	69.7	1856	70	1836	70.2	\$23,309

District Performance Index With NCEP Comparison

DRG B Science Comparison

District	2021-22		2022-23		2023-24		NCEP 2023-24
	Science Count	Science Performance Index	Science Count	Science Performance Index	Science Count	Science Performance Index	
Woodbridge	121	82.3	128	86.7	117	81.9	\$20,280
Greenwich	1989	77.2	1861	78.8	1942	80.1	\$27,670
Simsbury	885	78.4	933	78.5	890	79.4	\$20,516
South Windsor	1077	72.7	1076	74.8	1119	78.4	\$18,022
Granby	364	78.2	424	74.8	386	77.3	\$20,673
Orange	177	77.4	172	73.2	161	77.3	\$20,494
Farmington	918	77.8	928	79.6	905	77	\$19,579
Trumbull	1541	76.3	1517	77.5	1591	76.8	\$19,316
Cheshire	910	73	889	75.3	943	75.4	\$20,157
Madison	556	69.5	577	73.9	534	75.3	\$24,833
District 15	790	64.8	786	66.9	803	73.1	\$23,309
Rocky Hill	543	71.2	514	74.9	553	72.6	\$19,892
West Hartford	2030	71.5	2029	71.4	2034	72.3	\$20,706
Glastonbury	1301	73.4	1276	74.6	1296	71.9	\$20,911
Fairfield	2135	71	2128	70.8	2031	71.6	\$23,635
Avon	706	76.9	678	74.9	710	71.3	\$20,452
Monroe	739	71.5	751	71.2	772	71.1	\$18,863
Guilford	746	74.4	732	72	750	71	\$21,755
Brookfield	585	65.1	585	65.9	566	70.3	\$19,832
Newtown	903	68.9	897	72.7	926	69.6	\$21,607
District 05	664	70.3	697	67.9	675	68.8	\$21,861
New Fairfield	464	69.4	497	69	489	66.3	\$21,806

Smarter Balanced 2023-24 Math *DRG D Comparison*

District	Total Number with Scored Tests	Level 1 (Not Met)		Level 2 (Approaching)		Level 3 (Met)		Level 4 (Exceeded)		Level 3 & 4 (Met or Exceeded)	
		Count	%	Count	%	Count	%	Count	%	Count	%
Rocky Hill	1,178	132	11.2	240	20.4	318	27	488	41.4	806	68.4
Stonington	757	102	13.5	152	20.1	192	25.4	311	41.1	503	66.4
Southington	2,721	340	12.5	647	23.8	765	28.1	969	35.6	1,734	63.7
East Lyme	987	137	13.9	223	22.6	275	27.9	352	35.7	627	63.5
Berlin	1,147	178	15.5	245	21.4	332	28.9	392	34.2	724	63.1
North Haven	1,422	225	15.8	313	22	384	27	500	35.2	884	62.2
Colchester	935	109	11.7	250	26.7	276	29.5	300	32.1	576	61.6
Old Saybrook	418	65	15.6	105	25.1	110	26.3	138	33	248	59.3
Bethel	1,431	261	18.2	351	24.5	357	24.9	462	32.3	819	57.2
East Granby	385	78	20.3	92	23.9	97	25.2	118	30.6	215	55.8
Waterford	1,010	176	17.4	270	26.7	287	28.4	277	27.4	564	55.8
Shelton	2,083	396	19	537	25.8	545	26.2	605	29	1,150	55.2
East Hampton	792	146	18.4	216	27.3	220	27.8	210	26.5	430	54.3
Branford	1,115	216	19.4	295	26.5	319	28.6	285	25.6	604	54.2
DRG D	30,647	6,345	20.70	7,947	25.90	7,941	25.90	8,414	27.50	16,355	53.40
Milford	2,230	470	21.1	580	26	586	26.3	594	26.6	1,180	52.9
Clinton	624	116	18.6	181	29	168	26.9	159	25.5	327	52.4
Cromwell	900	215	23.9	235	26.1	229	25.4	221	24.6	450	50
Wethersfield	1,565	337	21.5	450	28.8	369	23.6	409	26.1	778	49.7
Newington	1,695	467	27.6	439	25.9	447	26.4	342	20.2	789	46.5
Watertown	1,159	295	25.5	337	29.1	303	26.1	224	19.3	527	45.5
Wallingford	2,191	571	26.1	643	29.3	521	23.8	456	20.8	977	44.6
State	216,939	70,250	32.4	51,006	23.5	44,905	20.7	50,778	23.4	95,683	44.1
Ledyard	1,064	310	29.1	311	29.2	258	24.2	185	17.4	443	41.6
Windsor	1,338	487	36.4	342	25.6	276	20.6	233	17.4	509	38
New Milford	1,500	516	34.4	493	32.9	307	20.5	184	12.3	491	32.7

Smarter Balanced 2023-24 ELA *DRG D Comparison*

District	Total Number with Scored Tests	Level 1 (Not Met)		Level 2 (Approaching)		Level 3 (Met)		Level 4 (Exceeded)		Level 3 & 4 (Met or Exceeded)	
		Count	%	Count	%	Count	%	Count	%	Count	%
Rocky Hill	1,178	137	11.6	206	17.5	403	34.2	432	36.7	835	70.9
East Granby	387	48	12.4	73	18.9	131	33.9	135	34.9	266	68.7
Stonington	756	103	13.6	136	18	237	31.3	280	37	517	68.1
East Lyme	992	137	13.8	188	19	342	34.5	325	32.8	667	67.2
North Haven	1,431	201	14	275	19.2	443	31	512	35.8	955	66.7
Old Saybrook	420	55	13.1	90	21.4	136	32.4	139	33.1	275	65.5
Southington	2,729	376	13.8	582	21.3	972	35.6	799	29.3	1771	64.9
Berlin	1,148	171	14.9	257	22.4	407	35.5	313	27.3	720	62.7
East Hampton	796	111	13.9	191	24	282	35.4	212	26.6	494	62.1
Colchester	936	141	15.1	220	23.5	335	35.8	240	25.6	575	61.4
Wethersfield	1,568	288	18.4	363	23.2	526	33.5	391	24.9	917	58.5
Bethel	1,432	263	18.4	335	23.4	441	30.8	393	27.4	834	58.2
DRG D	30,758	6,239	20.28	7,120	23.15	9,875	32.11	7,524	24.46	17,399	56.6
Milford	2,238	441	19.7	532	23.8	756	33.8	509	22.7	1265	56.5
Waterford	1,012	199	19.7	250	24.7	342	33.8	221	21.8	563	55.6
Branford	1,127	223	19.8	283	25.1	332	29.5	289	25.6	621	55.1
Cromwell	903	196	21.7	213	23.6	304	33.7	190	21	494	54.7
Clinton	627	153	24.4	151	24.1	212	33.8	111	17.7	323	51.5
Shelton	2,085	467	22.4	548	26.3	624	29.9	446	21.4	1070	51.3
Newington	1,703	449	26.4	389	22.8	521	30.6	344	20.2	865	50.8
Wallingford	2,204	560	25.4	539	24.5	670	30.4	435	19.7	1105	50.1
Watertown	1,164	297	25.5	296	25.4	374	32.1	197	16.9	571	49.1
State	217,758	64,998	29.8	46,218	21.2	58,789	27	47,753	21.9	106,542	48.9
Ledyard	1,066	294	27.6	287	26.9	285	26.7	200	18.8	485	45.5
Windsor	1,349	451	33.4	322	23.9	372	27.6	204	15.1	576	42.7
New Milford	1,507	478	31.7	394	26.1	428	28.4	207	13.7	635	42.1

Smarter Balanced 2023-24 Math

DRG B Comparison

District	Total Number with Scored Tests	Level 1 (Not Met)		Level 2 (Approaching)		Level 3 (Met)		Level 4 (Exceeded)		Level 3 & 4 (Met or Exceeded)	
		Count	%	Count	%	Count	%	Count	%	Count	%
Madison	1045	54	5.2	152	14.5	299	28.6	540	51.7	839	80.3
Woodbridge	474	33	7	64	13.5	118	24.9	259	54.6	377	79.5
Cheshire	1889	162	8.6	339	17.9	462	24.5	926	49	1388	73.5
Glastonbury	2553	243	9.5	439	17.2	677	26.5	1194	46.8	1871	73.3
Greenwich	3707	388	10.5	624	16.8	853	23	1842	49.7	2695	72.7
Trumbull	3085	318	10.3	540	17.5	805	26.1	1422	46.1	2227	72.2
Farmington	1875	181	9.7	352	18.8	426	22.7	916	48.9	1342	71.6
Simsbury	1874	198	10.6	352	18.8	498	26.6	826	44.1	1324	70.7
District 05	710	71	10	139	19.6	161	22.7	339	47.7	500	70.4
Guilford	1350	149	11	256	19	366	27.1	579	42.9	945	70
Fairfield	4099	414	10.1	853	20.8	1180	28.8	1652	40.3	2832	69.1
DRG B	38707	4464	11.5	7627	19.7	10101	26.1	16515	42.7	26616	68.8
Rocky Hill	1178	132	11.2	240	20.4	318	27	488	41.4	806	68.4
Newtown	1742	181	10.4	374	21.5	471	27	716	41.1	1187	68.1
Orange	702	63	9	161	22.9	213	30.3	265	37.7	478	68.1
South Windsor	2328	302	13	451	19.4	545	23.4	1030	44.2	1575	67.7
Monroe	1502	175	11.7	332	22.1	475	31.6	520	34.6	995	66.2
Avon	1425	183	12.8	305	21.4	368	25.8	569	39.9	937	65.8
New Fairfield	933	115	12.3	220	23.6	257	27.5	341	36.5	598	64.1
District 15	1586	189	11.9	389	24.5	467	29.4	541	34.1	1008	63.6
West Hartford	3973	716	18	794	20	932	23.5	1531	38.5	2463	62
Brookfield	1090	181	16.6	290	26.6	326	29.9	293	26.9	619	56.8
Granby	765	148	19.3	201	26.3	202	26.4	214	28	416	54.4
State	216,939	70,250	32.4	51,006	23.5	44,905	20.7	50,778	23.4	95,683	44.1

Smarter Balanced 2023-24 ELA *DRG B Comparison*

District	Total Number with Scored Tests	Level 1 (Not Met)		Level 2 (Approaching)		Level 3 (Met)		Level 4 (Exceeded)		Level 3 & 4 (Met or Exceeded)	
		Count	%	Count	%	Count	%	Count	%	Count	%
Woodbridge	475	32	6.7	56	11.8	126	26.5	261	54.9	387	81.5
Madison	1,044	53	5.1	146	14	375	35.9	470	45	845	80.9
Simsbury	1,874	170	9.1	273	14.6	607	32.4	824	44	1,431	76.4
Regional District 05	711	57	8	111	15.6	274	38.5	269	37.8	543	76.4
Cheshire	1,890	154	8.1	297	15.7	618	32.7	821	43.4	1,439	76.1
Farmington	1,878	182	9.7	284	15.1	629	33.5	783	41.7	1,412	75.2
Greenwich	3,714	400	10.8	527	14.2	1,090	29.3	1,697	45.7	2,787	75
Guilford	1,351	133	9.8	210	15.5	464	34.3	544	40.3	1,008	74.6
Monroe	1,506	152	10.1	245	16.3	522	34.7	587	39	1,109	73.6
Trumbull	3,085	296	9.6	518	16.8	988	32	1,283	41.6	2,271	73.6
Glastonbury	2,554	287	11.2	392	15.3	821	32.1	1,054	41.3	1,875	73.4
Avon	1,427	176	12.3	213	14.9	468	32.8	570	39.9	1,038	72.7
DRG B	38,755	4,519	11.7	6,549	16.9	12,604	32.5	15,083	38.9	27,687	71.4
Rocky Hill	1,178	137	11.6	206	17.5	403	34.2	432	36.7	835	70.9
Fairfield	4,101	435	10.6	766	18.7	1,402	34.2	1,498	36.5	2,900	70.7
South Windsor	2,332	296	12.7	391	16.8	719	30.8	926	39.7	1,645	70.5
Orange	705	75	10.6	134	19	206	29.2	290	41.1	496	70.4
Newtown	1,745	232	13.3	355	20.3	614	35.2	544	31.2	1,158	66.4
Granby	765	101	13.2	161	21	274	35.8	229	29.9	503	65.8
New Fairfield	934	136	14.6	187	20	346	37	265	28.4	611	65.4
West Hartford	3,983	725	18.2	669	16.8	1,144	28.7	1,445	36.3	2,589	65
Brookfield	1,093	181	16.6	228	20.9	360	32.9	324	29.6	684	62.6
Regional District 15	1,588	246	15.5	386	24.3	557	35.1	399	25.1	956	60.2
State	217,758	64,998	29.8	46,218	21.2	58,789	27	47,753	21.9	106,542	48.9

NGSS DRG D Comparison for 2023-24

All Grades Combined

District	Total Number with Scored Tests	Level 1 (Not Met)		Level 2 (Approaching)		Level 3 (Met)		Level 4 (Exceeded)		Level 3 & 4 (Met or Exceeded)	
		Count	%	Count	%	Count	%	Count	%	Count	%
East Granby	177	15	8.5	30	16.9	84	47.5	48	27.1	132	74.6
Stonington	417	32	7.7	86	20.6	193	46.3	106	25.4	299	71.7
Bethel	764	72	9.4	163	21.3	373	48.8	156	20.4	529	69.2
Old Saybrook	232	23	9.9	55	23.7	109	47	45	19.4	154	66.4
Southington	1,373	139	10.1	331	24.1	716	52.1	187	13.6	903	65.8
Rocky Hill	586	75	12.8	129	22	250	42.7	132	22.5	382	65.2
North Haven	698	62	8.9	183	26.2	328	47	125	17.9	453	64.9
East Lyme	540	56	10.4	134	24.8	241	44.6	109	20.2	350	64.8
Berlin	634	74	11.7	153	24.1	316	49.8	91	14.4	407	64.2
Colchester	433	53	12.2	103	23.8	210	48.5	67	15.5	277	64
East Hampton	389	41	10.5	105	27	195	50.1	48	12.3	243	62.5
DRG D	15,782	2,396	15.2	4,218	26.7	7,030	44.5	2,138	13.5	9,168	58.1
Newington	910	141	15.5	243	26.7	436	47.9	90	9.9	526	57.8
Cromwell	411	74	18	102	24.8	185	45	50	12.2	235	57.2
Waterford	523	61	11.7	163	31.2	229	43.8	70	13.4	299	57.2
Wallingford	1,142	213	18.7	286	25	505	44.2	138	12.1	643	56.3
Wethersfield	818	116	14.2	242	29.6	339	41.4	121	14.8	460	56.2
Clinton	345	55	15.9	100	29	155	44.9	35	10.1	190	55.1
Ledyard	533	87	16.3	156	29.3	221	41.5	69	12.9	290	54.4
Milford	1,125	218	19.4	310	27.6	481	42.8	116	10.3	597	53.1
Watertown	563	88	15.6	180	32	252	44.8	43	7.6	295	52.4
Branford	581	114	19.6	177	30.5	228	39.2	62	10.7	290	49.9
Windsor	709	147	20.7	211	29.8	287	40.5	64	9	351	49.5
State	110,764	25,853	23.3	31,161	28.1	40,546	36.6	13,204	11.9	53,750	48.5
Shelton	1,073	220	20.5	343	32	413	38.5	97	9	510	47.5
New Milford	806	220	27.3	233	28.9	284	35.2	69	8.6	353	43.8

NGSS DRG B Comparison for 2023-24

All Grades Combined

District	Total Number with Scored Tests	Level 1 (Not Met)		Level 2 (Approaching)		Level 3 (Met)		Level 4 (Exceeded)		Level 3 & 4 (Met or Exceeded)	
		Count	%	Count	%	Count	%	Count	%	Count	%
Woodbridge	117	7	6	17	14.5	52	44.4	41	35	93	79.5
Greenwich	1943	102	5.2	305	15.7	919	47.3	617	31.8	1536	79.1
Simsbury	894	52	5.8	150	16.8	439	49.1	253	28.3	692	77.4
South Windsor	1133	93	8.2	173	15.3	531	46.9	336	29.7	867	76.5
Granby	385	23	6	72	18.7	190	49.4	100	26	290	75.3
Farmington	907	75	8.3	150	16.5	424	46.7	258	28.4	682	75.2
Trumbull	1604	114	7.1	306	19.1	760	47.4	424	26.4	1184	73.8
Orange	161	11	6.8	32	19.9	72	44.7	46	28.6	118	73.3
Cheshire	954	67	7	192	20.1	463	48.5	232	24.3	695	72.9
Madison	534	28	5.2	126	23.6	245	45.9	135	25.3	380	71.2
DRG B	19778	1854	9.4	4072	20.6	9274	46.9	4578	23.1	13852	70
District 15	801	74	9.2	176	22	385	48.1	166	20.7	551	68.8
Fairfield	2044	197	9.6	452	22.1	1050	51.4	345	16.9	1395	68.2
Glastonbury	1305	159	12.2	263	20.2	614	47	269	20.6	883	67.7
Monroe	782	79	10.1	176	22.5	393	50.3	134	17.1	527	67.4
West Hartford	2073	259	12.5	456	22	887	42.8	471	22.7	1358	65.5
Rocky Hill	586	75	12.8	129	22	250	42.7	132	22.5	382	65.2
Guilford	751	85	11.3	178	23.7	344	45.8	144	19.2	488	65
Avon	718	91	12.7	166	23.1	314	43.7	147	20.5	461	64.2
District 05	682	99	14.5	152	22.3	305	44.7	126	18.5	431	63.2
Brookfield	570	67	11.8	144	25.3	257	45.1	102	17.9	359	63
Newtown	928	102	11	247	26.6	411	44.3	168	18.1	579	62.4
New Fairfield	492	70	14.2	139	28.3	219	44.5	64	13	283	57.5
State	110,764	25,853	23.3	31,161	28.1	40,546	36.6	13,204	11.9	53,750	48.5

SAT 2023 -24 Math DRG D Comparison

School District	Total Number with Scored Tests	Level 1 (Not Met)		Level 2 (Approaching)		Level 3 (Met)		Level 4 (Exceeded)		Level 3 & 4 (Met or Exceeded)		Avg. Score
		Count	%	Count	%	Count	%	Count	%	Count	%	
Waterford	169	23	13.6	63	37.3	60	35.5	23	13.6	83	49.1	530
Rocky Hill	160	39	24.4	44	27.5	47	29.4	30	18.8	77	48.1	519
Stonington	168	29	17.3	64	38.1	53	31.5	22	13.1	75	44.6	517
East Lyme	205	33	16.1	87	42.4	57	27.8	28	13.7	85	41.5	517
Old Saybrook	84	15	17.9	33	39.3	23	27.4	13	15.5	36	42.9	515
Bethel	267	59	22.1	94	35.2	85	31.8	29	10.9	114	42.7	510
East Granby	67	*	*	29	43.3	22	32.8	*	*	*	*	509
Cromwell	128	29	22.7	50	39.1	33	25.8	16	12.5	49	38.3	506
Shelton	337	67	19.9	131	38.9	108	32	31	9.2	139	41.2	505
Berlin	237	46	19.4	105	44.3	67	28.3	19	8	86	36.3	499
North Haven	245	52	21.2	105	42.9	67	27.3	21	8.6	88	35.9	497
Colchester	133	24	18	62	46.6	40	30.1	7	5.3	47	35.3	497
Southington	472	100	21.2	184	39	163	34.5	25	5.3	188	39.8	494
DRG D	5297	1249	23.6	2188	41.3	1370	25.9	408	7.7	1822	34.4	494
Clinton	127	26	20.5	55	43.3	40	31.5	6	4.7	46	36.2	490
Wethersfield	282	72	25.5	109	38.7	72	25.5	29	10.3	101	35.8	490
Newington	308	71	23.1	136	44.2	80	26	21	6.8	101	32.8	490
Milford	376	101	26.9	140	37.2	111	29.5	24	6.4	135	35.9	486
Branford	187	47	25.1	77	41.2	48	25.7	15	8	63	33.7	485
East Hampton	65	21	32.3	26	40	*	*	*	*	18	27.7	477
New Milford	298	69	23.2	158	53	54	18.1	17	5.7	71	23.8	477
Ledyard	173	46	26.6	81	46.8	37	21.4	9	5.2	46	26.6	474
State	37,001	13,309	36	12,794	34.6	7,775	21	3,123	8.4	10,898	29.5	471
Windsor	239	65	27.2	126	52.7	*	*	*	*	48	20.1	467
Wallingford	392	139	35.5	151	38.5	79	20.2	23	5.9	102	26	463
Watertown	178	76	42.7	78	43.8	24	13.5	0	0	24	13.5	437

SAT 2023 -24 EBRW DRG D Comparison

School District	Total Number with Scored Tests	Level 1 (Not Met)		Level 2 (Approaching)		Level 3 (Met)		Level 4 (Exceeded)		Level 3 & 4 (Met or Exceeded)		Avg. Score
		Count	%	Count	%	Count	%	Count	%	Count	%	
East Lyme	205	12	5.9	29	14.1	114	55.6	50	24.4	164	80	557
Stonington	168	18	10.7	14	8.3	92	54.8	44	26.2	136	81	551
Old Saybrook	84	12	14.3	12	14.3	37	44	23	27.4	60	71.4	545
Waterford	169	22	13	20	11.8	86	50.9	41	24.3	127	75.1	543
East Granby	67	*	*	14	20.9	40	59.7	*	*	*	*	538
Cromwell	128	22	17.2	21	16.4	56	43.8	29	22.7	85	66.4	528
East Hampton	121	15	12.4	18	14.9	68	56.2	20	16.5	88	72.7	528
Bethel	267	42	15.7	43	16.1	139	52.1	43	16.1	182	68.2	521
Berlin	237	36	15.2	40	16.9	127	53.6	34	14.3	161	67.9	520
DRG D	5286	929	17.4	941	17.8	2615	49.6	801	15.0	3416	63.8	517
Rocky Hill	160	34	21.3	26	16.3	69	43.1	31	19.4	100	62.5	516
Southington	472	84	17.8	72	15.3	245	51.9	71	15	316	66.9	516
North Haven	245	37	15.1	48	19.6	129	52.7	31	12.7	160	65.3	515
Shelton	337	58	17.2	49	14.5	176	52.2	54	16	230	68.2	514
Colchester	133	21	15.8	27	20.3	67	50.4	18	13.5	85	63.9	512
New Milford	298	43	14.4	60	20.1	160	53.7	35	11.7	195	65.4	510
Wethersfield	282	61	21.6	49	17.4	124	44	48	17	172	61	510
Milford	376	61	16.2	80	21.3	181	48.1	54	14.4	235	62.5	509
Branford	187	39	20.9	33	17.6	84	44.9	31	16.6	115	61.5	506
Ledyard	173	32	18.5	38	22	82	47.4	21	12.1	103	59.5	503
Newington	308	57	18.5	63	20.5	152	49.4	36	11.7	188	61	503
Clinton	127	25	19.7	25	19.7	66	52	11	8.7	77	60.6	498
State	37001	10252	27.7	6454	17.4	14917	40.3	5378	14.5	20295	54.8	491
Windsor	239	52	21.8	62	25.9	106	44.4	19	7.9	125	52.3	490
Wallingford	392	105	26.8	79	20.2	163	41.6	45	11.5	208	53.1	489
Watertown	178	41	23	33	18.5	92	51.7	12	6.7	104	58.4	481

SAT 2023 -24 Math DRG B Comparison

District	Total Number with Scored Tests	Level 1 (Not Met)		Level 2 (Approaching)		Level 3 (Met)		Level 4 (Exceeded)		Level 3 & 4 (Met or Exceeded)		Avg. Score
		Count	%	Count	%	Count	%	Count	%	Count	%	
Madison	191	12	6.3	64	33.5	67	35.1	48	25.1	115	60.2	570
Greenwich	647	68	10.5	187	28.9	207	32	185	28.6	392	60.6	566
Avon	228	31	13.6	61	26.8	85	37.3	51	22.4	136	59.6	555
Glastonbury	457	61	13.3	143	31.3	140	30.6	113	24.7	253	55.4	555
Simsbury	300	24	8	96	32	116	38.7	64	21.3	180	60	555
Farmington	300	44	14.7	92	30.7	87	29	77	25.7	164	54.7	547
Guilford	262	28	10.7	90	34.4	92	35.1	52	19.8	144	55	545
District 15	241	29	12	74	30.7	97	40.2	41	17	138	57.3	544
Trumbull	549	63	11.5	191	34.8	176	32.1	119	21.7	295	53.7	543
Fairfield	656	73	11.1	233	35.5	247	37.7	103	15.7	350	53.4	540
South Windsor	324	45	13.9	114	35.2	94	29	71	21.9	165	50.9	540
DRG B	6601	869	13.2	2247	34	2178	33.0	1307	19.8	3485	52.8	539
Newtown	324	44	13.6	116	35.8	107	33	57	17.6	164	50.6	535
West Hartford	717	126	17.6	217	30.3	231	32.2	143	19.9	374	52.2	534
Cheshire	303	39	12.9	114	37.6	107	35.3	43	14.2	150	49.5	532
District 05	318	52	16.4	112	35.2	97	30.5	57	17.9	154	48.4	532
Granby	137	14	10.2	55	40.1	53	38.7	15	10.9	68	49.6	526
Rocky Hill	160	39	24.4	44	27.5	47	29.4	30	18.8	77	48.1	519
Brookfield	219	43	19.6	92	42	57	26	27	12.3	84	38.4	507
Monroe	257	46	17.9	122	47.5	61	23.7	28	10.9	89	34.6	507
New Fairfield	171	27	15.8	74	43.3	57	33.3	13	7.6	70	40.9	507
State	37,001	13,309	36	12,794	34.6	7,775	21	3,123	8.4	10,898	29.5	471

SAT 2023 -24 EBRW DRG B Comparison

District	Total Number with Scored Tests	Level 1 (Not Met)		Level 2 (Approaching)		Level 3 (Met)		Level 4 (Exceeded)		Level 3 & 4 (Met or Exceeded)		Avg. Score
		Count	%	Count	%	Count	%	Count	%	Count	%	
Greenwich	647	50	7.7	67	10.4	284	43.9	246	38	530	81.9	578
Avon	228	11	4.8	24	10.5	122	53.5	71	31.1	193	84.6	575
Simsbury	300	21	7	23	7.7	165	55	91	30.3	256	85.3	574
Madison	191	15	7.9	26	13.6	88	46.1	62	32.5	150	78.5	569
Farmington	300	34	11.3	31	10.3	135	45	100	33.3	235	78.3	568
Glastonbury	457	42	9.2	53	11.6	208	45.5	154	33.7	362	79.2	566
Fairfield	656	44	6.7	79	12	332	50.6	201	30.6	533	81.3	565
Granby	137	11	8	12	8.8	77	56.2	37	27	114	83.2	562
Guilford	262	20	7.6	25	9.5	141	53.8	76	29	217	82.8	561
DRG B	6601	646	9.8	831	12.6	3237	49	1887	28.6	5124	77.6	555
West Hartford	717	89	12.4	94	13.1	322	44.9	212	29.6	534	74.5	555
Cheshire	303	26	8.6	34	11.2	165	54.5	78	25.7	243	80.2	553
District 05	318	41	12.9	38	11.9	150	47.2	89	28	239	75.2	553
Newtown	324	40	12.3	49	15.1	148	45.7	87	26.9	235	72.5	548
South Windsor	324	37	11.4	53	16.4	151	46.6	83	25.6	234	72.2	545
Trumbull	549	65	11.8	80	14.6	264	48.1	140	25.5	404	73.6	545
District 15	241	24	10	34	14.1	136	56.4	47	19.5	183	75.9	540
Brookfield	219	29	13.2	34	15.5	110	50.2	46	21	156	71.2	534
Monroe	257	28	10.9	45	17.5	141	54.9	43	16.7	184	71.6	532
New Fairfield	171	19	11.1	30	17.5	98	57.3	24	14	122	71.3	528
Rocky Hill	160	34	21.3	26	16.3	69	43.1	31	19.4	100	62.5	516
State	37,001	10,252	27.7	6,454	17.4	14,917	40.3	5,378	14.5	20,295	54.8	491

ENROLLMENT DATA





New England School Development Council

**Rocky Hill Public Schools
Rocky Hill, CT**

School Year 2024-25 Enrollment Projection Report

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Enrollment Summary

NESDEC is pleased to send you this report displaying the past, present, and projected enrollments for your District. It is important to update enrollment projections every year to identify changes in enrollment patterns. Ten-year projections are designed to provide your District with yearly, up-to-date enrollment information that can be used by boards and administrators for effective planning and allocation of resources. We received the enrollment data from the District, and we assume that the method of collecting this data has been consistent from year to year.

Birth data informs Kindergarten enrollment. Each fall, NESDEC secures birth data from State sources, providing a snapshot in time as to actual and provisional births as reported by the State, and then uses this birth data to predict Kindergarten enrollments. We only use Fall birth data to assure consistency in reporting from year to year. Estimated births, which are an average of the previous five years of birth data, are based on this same snapshot. NESDEC acknowledges the variability of the provisional and the estimated birth data, and notes that the projected Kindergarten enrollments may serve as a guide to future planning.

Enrollment projections are more reliable in Years #1-3 in the future. Projections four to ten years out may serve as a guide to future enrollments and are useful for planning purposes. In light of this, NESDEC has added a "Spring Update Refresher" enrollment projection at no cost to affiliates. For more information, please refer to the Projection Methodology and Reliability section of this document.

The NESDEC enrollment projection fell within 58 students of the K-12 total, 2,411 students projected vs. 2,469 enrolled. A variance of 14 students occurred at Grade 1, 166 projected vs. 180 enrolled; and another variance of 15 students occurred at Grade 4, 181 projected vs. 196 enrolled. Ratios have been adjusted.

Births decreased by 18 from a previous ten-year average of 195 to a projected average of 177. In most districts, Grades 1-8 are very stable in enrollments. However, there have been decreases in 5 of the 8 most recent years, leading to a net decrease averaging 10 students per year.

Over the next three years, Grades K-3 enrollments are projected to decrease by 102 students, Grades 4-5 enrollments are projected to decrease by 8 students, Grades 6-8 enrollments are projected to decrease by 20 students, and Grades 9-12 enrollments are projected to increase by 44 students, as students move through the grades.



Historical Enrollment

School District: Rocky Hill, CT

12/3/2024

Historical Enrollment By Grade																			
Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2009	169	2014-15	53	197	198	181	186	191	188	198	195	188	168	175	176	195	0	2436	2489
2010	187	2015-16	49	238	230	215	189	183	203	187	203	196	184	178	173	180	0	2559	2608
2011	191	2016-17	54	197	242	233	200	194	189	190	185	202	181	189	185	182	0	2569	2623
2012	183	2017-18	58	208	219	256	231	210	196	201	197	187	191	183	187	192	0	2658	2716
2013	180	2018-19	59	216	214	215	259	230	219	189	199	198	169	199	187	195	0	2689	2748
2014	216	2019-20	72	207	212	190	213	241	232	211	181	191	185	176	191	195	0	2625	2697
2015	197	2020-21	41	186	207	215	181	213	238	223	208	179	183	185	173	197	< 10 **	2596	2637
2016	221	2021-22	44	210	182	176	210	163	201	222	207	207	160	183	182	180	< 10 **	2490	2534
2017	214	2022-23	57	190	207	183	172	208	164	205	226	202	190	169	184	179	< 10 **	2488	2545
2018	198	2023-24	50	171	181	212	187	173	209	183	210	221	185	183	171	178	< 10 **	2473	2523
2019	188	2024-25	53	164	180	182	214	196	173	217	189	216	206	186	182	164	10	2479	2532

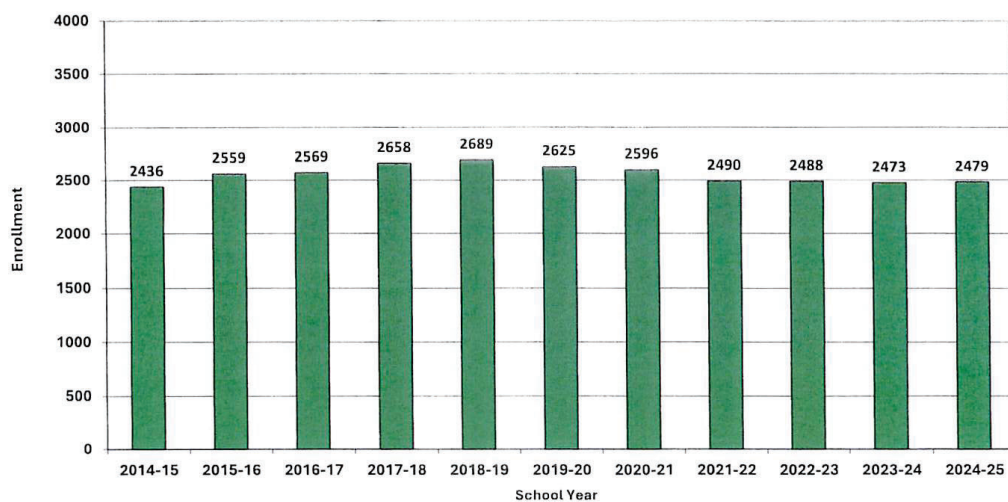
*Birth data provided by Public Health Vital Records Departments in each state.

** < 10 Not reported, to protect subgroups with fewer than 10 students.

Historical Enrollment in Grade Combinations									
School Year	PK-5	K-5	PK-3	K-3	4-5	6-8	K-8	6-12	9-12
2014-15	1194	1141	815	762	379	581	1722	1295	714
2015-16	1307	1258	921	872	386	586	1844	1301	715
2016-17	1309	1255	926	872	383	577	1832	1314	737
2017-18	1378	1320	972	914	406	585	1905	1338	753
2018-19	1412	1353	963	904	449	586	1939	1336	750
2019-20	1367	1295	894	822	473	583	1878	1330	747
2020-21	1281	1240	830	789	451	610	1850	1348	738
2021-22	1186	1142	822	778	364	636	1778	1341	705
2022-23	1181	1124	809	752	372	633	1757	1355	722
2023-24	1183	1133	801	751	382	614	1747	1331	717
2024-25	1162	1109	793	740	369	622	1731	1360	738

Historical Percentage Changes			
School Year	K-12	Diff.	%
2014-15	2436		
2015-16	2559	123	5.0%
2016-17	2569	10	0.4%
2017-18	2658	89	3.5%
2018-19	2689	31	1.2%
2019-20	2625	-64	-2.4%
2020-21	2596	-29	-1.1%
2021-22	2490	-106	-4.1%
2022-23	2488	-2	-0.1%
2023-24	2473	-15	-0.6%
2024-25	2479	6	0.2%
Change	43		1.8%

NESDEC **Grades K-12 Historical Enrollment**





Projected Enrollment

School District: Rocky Hill, CT

12/3/2024

Enrollment Projections By Grade*																			
Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2019	188	2024-25	53	164	180	182	214	196	173	217	189	216	206	186	182	164	10	2479	2532
2020	199	2025-26	53	174	164	180	183	212	197	178	219	188	199	208	187	178	10	2477	2530
2021	175	2026-27	53	153	173	164	181	181	213	202	180	218	173	201	209	183	10	2441	2494
2022	169	2027-28	53	148	153	173	164	179	182	219	204	179	201	174	202	205	10	2393	2446
2023	166	2028-29	54	145	148	153	173	162	180	187	221	203	165	203	175	198	10	2323	2377
2024	179	2029-30	54	157	145	148	153	171	163	185	189	220	187	166	204	172	10	2270	2324
2025	178	2030-31	54	155	157	145	148	151	172	167	187	188	203	189	167	200	10	2239	2293
2026	173	2031-32	54	152	155	157	145	147	152	177	169	186	173	205	190	164	10	2182	2236
2027	173	2032-33	55	151	152	155	157	144	148	156	179	168	171	174	206	186	10	2157	2212
2028	174	2033-34	55	152	151	152	155	155	145	152	158	178	155	172	175	202	10	2112	2167
2029	176	2034-35	55	153	152	151	152	153	156	149	154	157	164	156	173	172	10	2052	2107

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

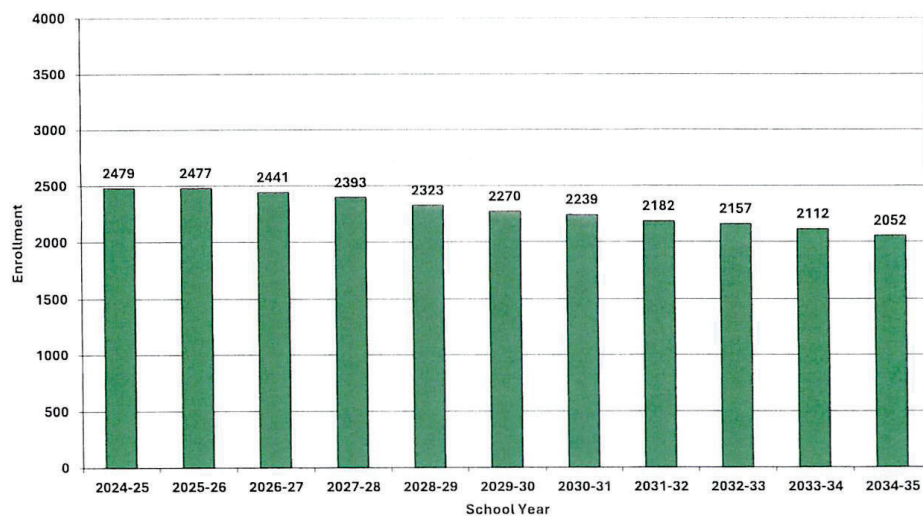
*Birth data provided by Public Health Vital Records Departments in each state.

Projected Enrollment in Grade Combinations*									
School Year	PK-5	K-5	PK-3	K-3	4-5	6-8	K-8	6-12	9-12
2024-25	1162	1109	793	740	369	622	1731	1360	738
2025-26	1163	1110	754	701	409	585	1695	1357	772
2026-27	1118	1065	724	671	394	600	1665	1366	766
2027-28	1052	999	691	638	361	602	1601	1384	782
2028-29	1015	961	673	619	342	611	1572	1352	741
2029-30	991	937	657	603	334	594	1531	1323	729
2030-31	982	928	659	605	323	542	1470	1301	759
2031-32	962	908	663	609	299	532	1440	1264	732
2032-33	962	907	670	615	292	503	1410	1240	737
2033-34	965	910	665	610	300	488	1398	1192	704
2034-35	972	917	663	608	309	460	1377	1125	665

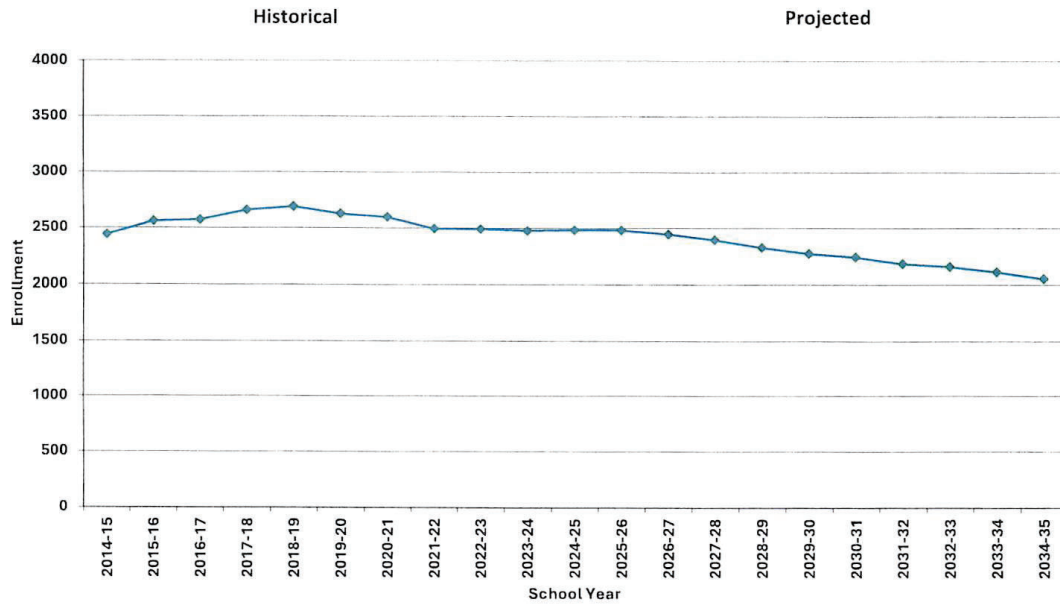
*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

Projected Percentage Changes			
School Year	K-12	Diff.	%
2024-25	2479		
2025-26	2477	-2	-0.1%
2026-27	2441	-36	-1.5%
2027-28	2393	-48	-2.0%
2028-29	2323	-70	-2.9%
2029-30	2270	-53	-2.3%
2030-31	2239	-31	-1.4%
2031-32	2182	-57	-2.5%
2032-33	2157	-25	-1.1%
2033-34	2112	-45	-2.1%
2034-35	2052	-60	-2.8%
Change	-427		-17.2%

NESDEC **Grades K-12 Projected Enrollment**

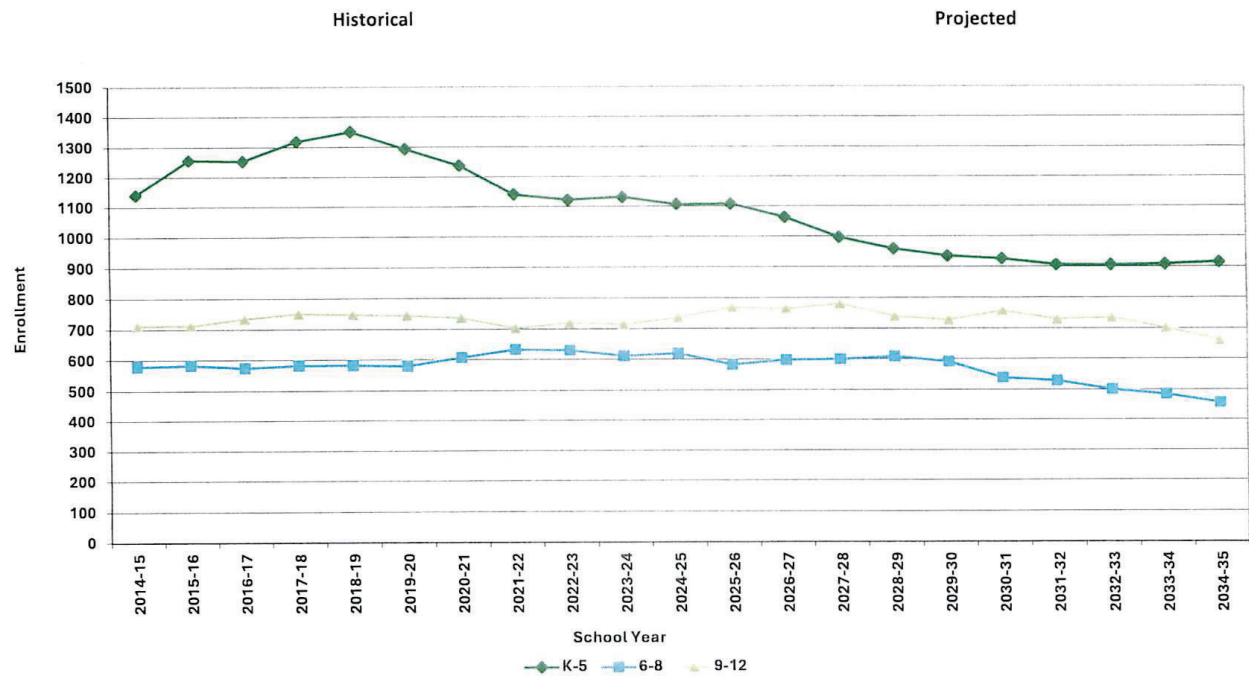


NESDEC
Grades K-12 Historical & Projected Enrollment

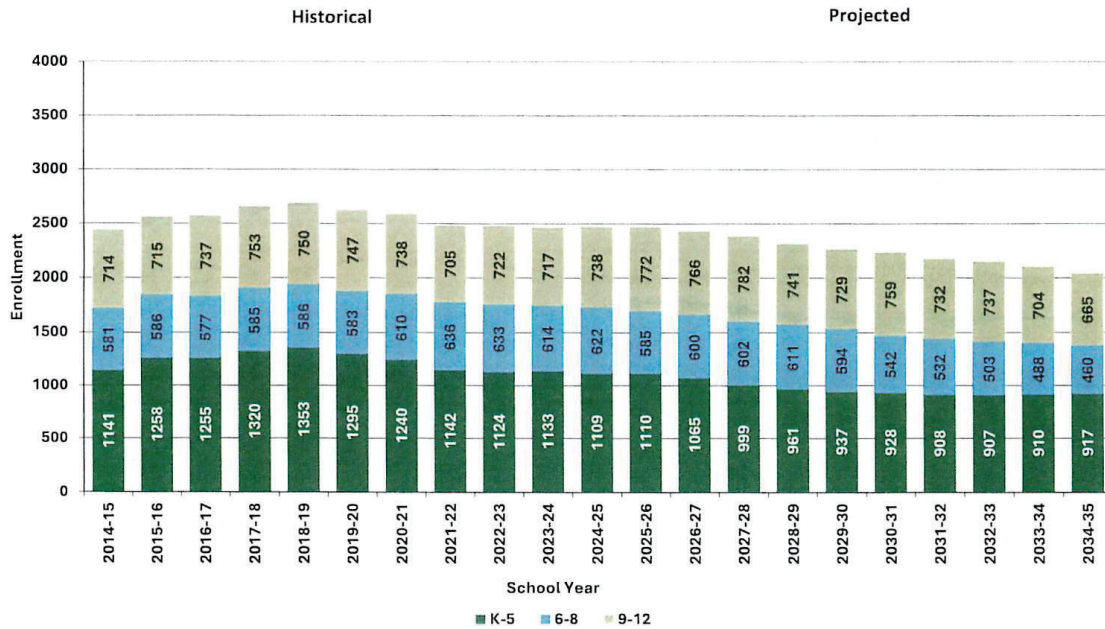


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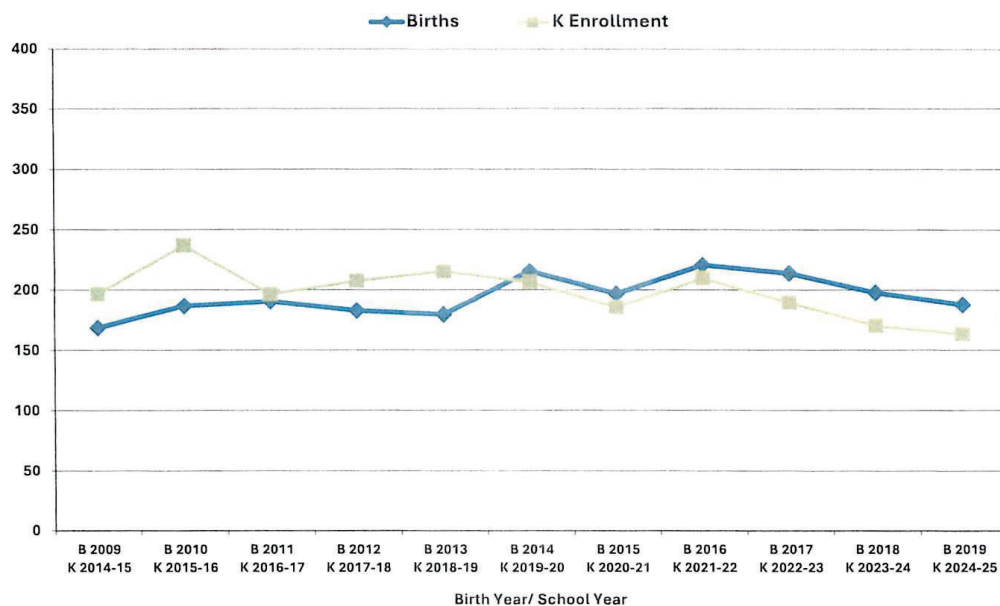
NESDEC
Historical & Projected Enrollments in Grade Combinations



Historical & Projected Enrollments in Grade Combinations



NESDEC Birth-to-Kindergarten Relationship



Additional Information

School Year	9-12 CTE	K-12 Non-Public	K-12 Choice-In	K-12 Choice-Out	K-12 Out District SPED	K-12 Homeschool
2020-21	13	86	< 10 **	175	< 10 **	23
2021-22	12	93	10	147	17	41
2022-23	14	95	< 10 **	172	< 10 **	30
2023-24	13	90	< 10 **	195	23	31
2024-25	15	90	< 10 **	211	< 10 **	35

* Data provided by District.

"n/a" signifies that information was not provided by District.

** < 10 Not reported, to protect subgroups with fewer than 10 students.

Building Permits Issued		
Year	Single-Family	Multi-Units
2020	8	0
2021	3	0
2022	5	4
2023	0	311
2024	2 to date	96 to date

*Building permit data from HUD.

New England's PK-12 Enrollments Trends

From 2022 to 2031, the US Department of Education anticipates changes in PK-12 enrollment of -1.8% in the South, -9.7% in the West, -5.0% in the Midwest, -9.1% in the Northeast, and a total of -5.5% nationwide.

State	Fall 2022 PK - 12	Fall 2031 Projected	PK-12 Decline	% Change 2022-2031
USA	49,618,464	46,889,600	-2,728,864	-5.5%
CT	513,513	465,200	-48,313	-9.4%
ME	173,853	162,900	-10,953	-6.3%
MA	923,349	857,100	-66,249	-7.2%
NH	168,909	156,600	-12,309	-7.3%
RI	137,449	127,900	-9,549	-6.9%
VT	83,654	77,300	-6,354	-7.6%

Source: U.S. Department of Education, National Center for Education Statistics, Enrollment in public elementary and secondary schools, by region, state, and jurisdiction: Selected years, fall 1990 through fall 2031, Table 203.20, Report Generated Dec. 2023, NESDEC 2.8.24

Although most New England Districts are seeing a decline in the number of births, NESDEC's experience indicates that the impact on enrollment varies from District to District. Almost half of New England Districts have been growing in PK-12 enrollment, and a similar number are declining (often in rural areas), with the other Districts remaining stable.



Projection Methodology and Reliability

PROJECTION METHODOLOGY

Cohort component (survival) technique is a frequently used method of preparing enrollment forecasts. NESDEC uses this method, but modifies it in order to move away from forecasts that are wholly computer- or formula-driven. Such modification permits the incorporation of important, current district-specific demographic information into the generation of enrollment forecasts (such as in/out-migration of students, resident births, HUD-reported building permits, etc.). Percentages are calculated from the historical enrollment data to determine a reliable percentage of increase or decrease in enrollment between any two grades. For example, if 100 students enrolled in Grade 1 in 2023-24 increased to 104 students in Grade 2 in 2024-25, the percentage of survival would be 104%, or a ratio of 1.04. Ratios are calculated between each pair of grades or years in school over several recent years.

After study and analysis of the historical ratios, and based upon a reasonable set of assumptions regarding births, migration rates, retention rates, etc., ratios most indicative of future growth patterns are determined for each pair of grades. The ratios thus selected are applied to the present enrollment statistics to project into future years. The ratios are the key factors in the reliability of the projections, assuming validity of the data at the starting point.

RELIABILITY OF ENROLLMENT PROJECTIONS

Projections can serve as useful guides to school administrators for educational planning. Enrollment projections are more reliable in Years #1-3 in the future and less reliable in the "out-years." Projections four to ten years out may serve as a guide to future enrollments and are useful for planning purposes, but they should be viewed as subject to change given the likelihood of potential shifts in underlying assumptions/trends, such as student migration, births as they relate to Kindergarten enrollment, and other factors.

Projections that are based upon **the children who already are in the district** (the current K-12 population only) will be the most reliable. The second level of reliability will be for those children already **born into the community but not yet old enough to be in school**. The least reliable category is the group for which an estimate must be made **to predict the number of births**, thereby adding additional uncertainty. See these three multi-colored groupings on the "Projected Enrollment" tab.

Annual updates allow for early identification of recent changes in historical trends. When the actual enrollment in a grade is significantly different (higher or lower) from the projected number, it is important (yet difficult) to determine whether this is a one-year aberration or whether a new trend may have begun. **In light of this possibility, NESDEC urges all school districts to have updated enrollment forecasts developed by NESDEC each October.** This service is available at no cost to affiliated school districts.

COMPARATIVE DATA



ROCKY HILL PUBLIC SCHOOLS
DRG D & DRG C PER PUPIL EXPENDITURE INFORMATION
2025-26 BUDGET

DRG D Towns	NCEP 2023-24	DRG C Towns	NCEP 2023-2024
OLD SAYBROOK	26,665	DISTRICT NO. 12	39,643
MILFORD	25,389	CORNWALL	36,114
STONINGTON	24,010	ESSEX	28,889
CLINTON	23,983	DISTRICT NO. 4	28,452
EAST GRANBY	23,413	DISTRICT NO. 13	27,386
EAST LYME	23,245	DISTRICT NO. 7	27,052
BRANFORD	23,219	SHERMAN	26,972
WATERFORD	22,683	DISTRICT NO. 14	26,463
WALLINGFORD	22,436	DISTRICT NO. 8	24,308
BERLIN	21,719	DISTRICT NO. 17	24,228
EAST HAMPTON	21,676	MANSFIELD	24,055
WINDSOR	21,618	BARKHAMSTED	24,007
NEWINGTON	21,174	DISTRICT NO. 18	23,708
COLCHESTER	21,009	NEW HARTFORD	23,382
WATERTOWN	20,421	ANDOVER	23,380
CROMWELL	20,143	DISTRICT NO. 19	23,370
ROCKY HILL	19,892	HEBRON	22,404
NORTH HAVEN	19,267	BOLTON	22,400
NEW MILFORD	19,263	CANTON	22,289
WETHERSFIELD	18,979	COLUMBIA	22,024
SOUTHINGTON	18,637	MARLBOROUGH	21,655
BETHEL	17,972	SOMERS	21,176
LEDYARD	17,802	SUFFIELD	20,971
SHELTON	17,717	POMFRET	20,698
		OXFORD	19,931
Average DRG D	21,347	BETHANY	19,909
		SALEM	19,736
		TOLLAND	19,288
		DISTRICT NO. 10	19,286
		ELLINGTON	18,121
		Average DRG C	24,043

NCEP= Net Current Expenditure

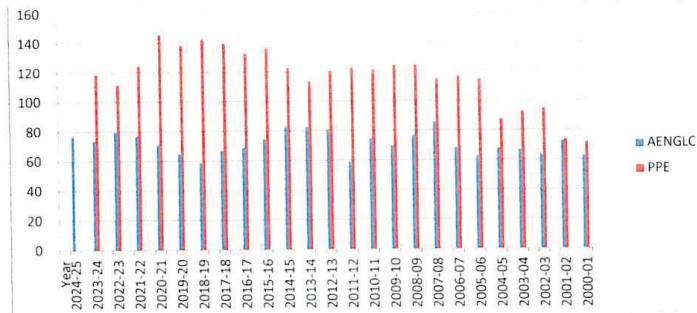
ROCKY HILL PUBLIC SCHOOLS
HIGH/LOW PER PUPIL EXPENDITURE INFORMATION
2025-2026 BUDGET

Year	High In State	Low In State	State-wide Average	Rocky Hill Expenditure	Diff In RH/State	Rank In State
2023-24	\$48,798	\$15,296	\$22,837	\$19,892	(\$2,945)	119
2022-23	\$47,998	\$14,661	\$21,657	\$19,155	(\$2,502)	112
2021-22	\$52,502	\$15,659	\$21,438	\$18,690	(\$2,748)	125
2020-21	\$41,932	\$13,641	\$20,707	\$16,919	(\$3,788)	146
2019-20	\$43,872	\$12,781	\$19,339	\$16,242	(\$3,097)	139
2018-19	\$36,334	\$13,297	\$18,791	\$15,576	(\$3,215)	143
2017-18	\$40,009	\$12,899	\$18,243	\$15,223	(\$3,020)	140
2016-17	\$36,080	\$12,742	\$17,596	\$15,044	(\$2,552)	133
2015-16	\$30,191	\$12,794	\$17,085	\$14,527	(\$2,558)	137
2014-15	\$30,342	\$12,444	\$16,424	\$14,497	(\$1,927)	123
2013-14	\$26,120	\$12,031	\$15,631	\$14,293	(\$1,338)	114
2012-13	\$25,718	\$11,234	\$14,980	\$13,333	(\$1,647)	121
2011-12	\$24,882	\$10,969	\$14,412	\$12,878	(\$1,534)	123
2010-11	\$22,450	\$10,716	\$14,163	\$12,656	(\$1,507)	122
2009-10	\$20,830	\$10,521	\$13,702	\$12,170	(\$1,532)	125
2008-09	\$21,730	\$10,241	\$13,190	\$11,710	(\$1,480)	125
2007-08	\$18,262	\$9,543	\$12,515	\$11,431	(\$1,084)	115
2006-07	\$17,415	\$8,899	\$11,864	\$10,767	(\$1,097)	117
2005-06	\$16,135	\$8,163	\$11,240	\$10,331	(\$909)	115
2004-05	\$15,359	\$8,070	\$10,672	\$10,095	(\$577)	88
2003-04	\$14,473	\$7,943	\$10,166	\$9,528	(\$638)	93
2002-03	\$13,264	\$7,590	\$9,808	\$9,123	(\$685)	95
2001-02	\$12,614	\$7,373	\$9,401	\$9,063	(\$338)	74

NOTE- There Are 166 Towns And Districts Used In Determining the Rank In State. The Highest Per Pupil Is Ranked 1 And The Lowest Per Pupil Is Ranked 166

ROCKY HILL PUBLIC SCHOOLS
AENGLC/PER PUPIL EXPENDITURE RANKINGS
2025-26 BUDGET

Year	AENGLC Rank	PPE Rank
2024-25	77	Not Yet Known
2023-24	74	119
2022-23	80	112
2021-22	77	125
2020-21	71	146
2019-20	65	139
2018-19	59	143
2017-18	67	140
2016-17	69	133
2015-16	75	137
2014-15	83	123
2013-14	83	114
2012-13	81	121
2011-12	59	123
2010-11	75	122
2009-10	70	125
2008-09	77	125
2007-08	86	115
2006-07	69	117
2005-06	63	115
2004-05	68	88
2003-04	67	93
2002-03	64	95
2001-02	73	74
2000-01	63	72



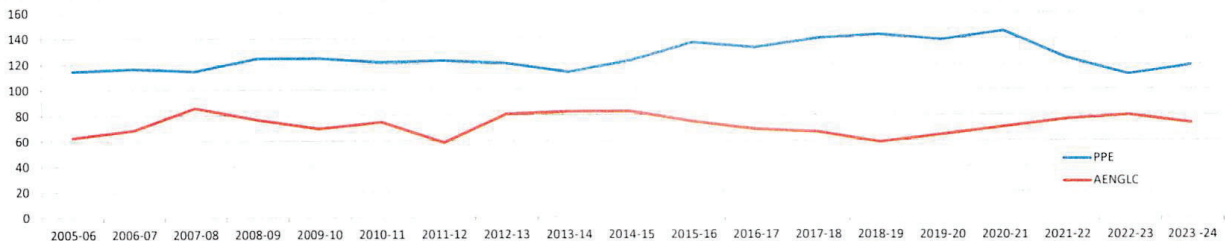
Per Pupil Expenditure

NOTE- There Are 166 Towns And Districts Used In Determining the Rank In State. The Highest Per Pupil Is Ranked 1 And The Lowest Per Pupil Is Ranked 166

AENGLC - (Adjusted Equalized Net Grand List Per Capita)

NOTE- There Are 169 Towns and Districts Used In Determining the AENGLC Rank In State. The Lower Ranking Is More Preferable Than Higher Ranking

ROCKY HILL PUBLIC SCHOOLS
AENGLC/PER PUPIL EXPENDITURE RANKINGS
2025-26 BUDGET



	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
PPE	95	93	88	115	117	115	125	125	122	123	121	114	123	137	133	140	143	139	146	125	112
AENGLC	64	67	68	63	69	86	77	70	75	59	81	83	83	75	69	67	59	65	71	77	80

Per Pupil Expenditure

NOTE- There Are 166 Towns And Districts Used In Determining the Rank In State. The Highest Per Pupil Is Ranked 1 And The Lowest Per Pupil Is Ranked 166

AENGLC - (Adjusted Equalized Net Grand List Per Capita)

NOTE- There Are 169 Towns and Districts Used In Determining the AENGLC Rank In State. The Lower Ranking Is More Preferable Than Higher Ranking

Special Education Expenditures
Statewide

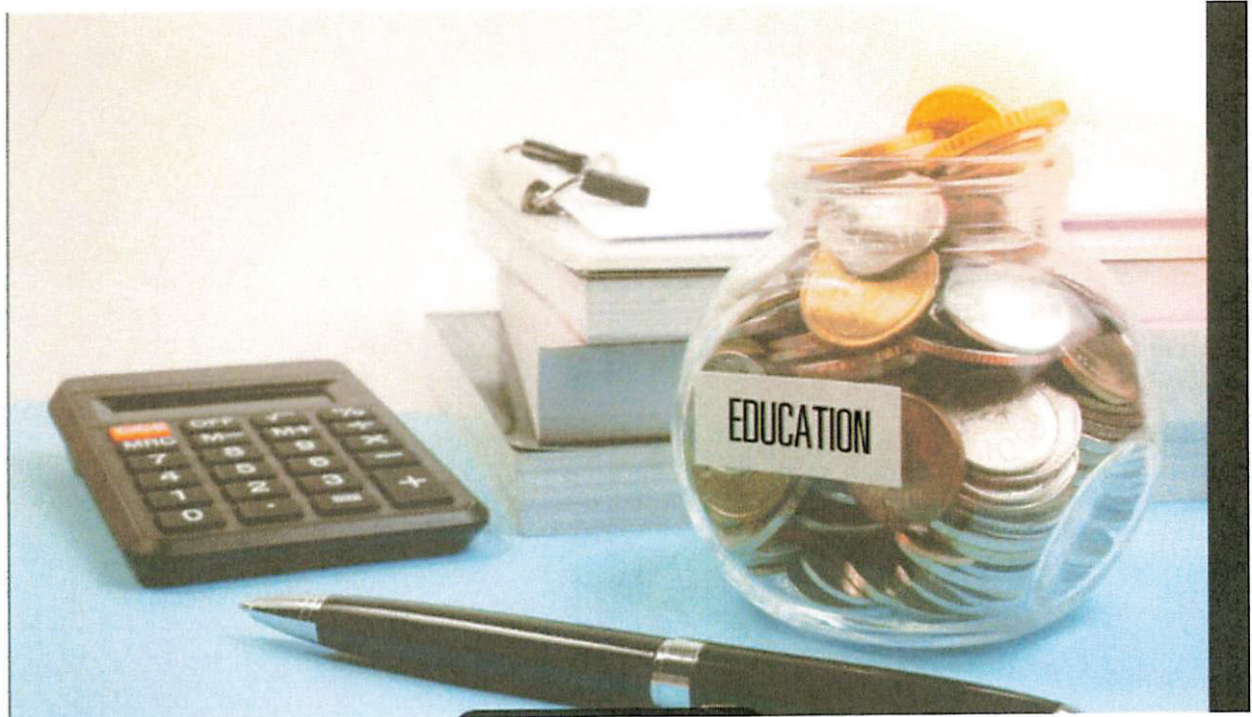
Rank	District	Total Expenditures 2023-24	Sp.Ed Expenditures 2023-24	Sp.Ed %	Sp.Ed Transportation Expenditures	Transp. %
1	Litchfield	\$21,269,668	\$2,969,109	13.96%	\$933,712	4.39%
2	Hartland	\$5,863,712	\$956,855	16.32%	\$290,885	4.96%
3	Danbury	\$208,215,144	\$37,586,762	18.05%	\$7,159,951	3.44%
4	Bolton	\$16,346,546	\$2,951,410	18.06%	\$580,230	3.55%
5	Canterbury	\$13,322,577	\$2,427,168	18.22%	\$770,105	5.78%
6	Union	\$1,932,625	\$353,096	18.27%	\$115,665	5.98%
7	Sherman	\$10,057,816	\$1,843,262	18.33%	\$421,708	4.19%
8	Franklin	\$5,160,677	\$953,842	18.48%	\$335,603	6.50%
9	Derby	\$33,228,641	\$6,462,427	19.45%	\$979,271	2.95%
10	New Canaan	\$107,764,341	\$21,357,591	19.82%	\$5,468,075	5.07%
11	Glastonbury	\$126,468,276	\$25,859,552	20.45%	\$5,027,071	3.97%
12	Plainville	\$49,419,837	\$10,195,062	20.63%	\$1,722,750	3.49%
13	Farmington	\$85,498,874	\$17,756,886	20.77%	\$2,983,811	3.49%
14	Eastford	\$4,868,971	\$1,023,918	21.03%	\$172,799	3.55%
15	Thompson	\$21,971,103	\$4,640,778	21.12%	\$1,206,589	5.49%
16	Ridgefield	\$113,332,450	\$24,165,446	21.32%	\$4,495,289	3.97%
17	North Stonington	\$15,618,370	\$3,376,558	21.62%	\$996,874	6.38%
18	Waterbury	\$394,747,494	\$85,436,853	21.64%	\$11,183,279	2.83%
19	Old Saybrook	\$28,896,093	\$6,284,110	21.75%	\$999,129	3.46%
20	North Branford	\$36,512,561	\$7,987,892	21.88%	\$2,240,629	6.14%
21	Westport	\$143,586,553	\$31,559,519	21.98%	\$5,109,200	3.56%
22	Wolcott	\$41,957,484	\$9,259,076	22.07%	\$1,836,475	4.38%
23	New Haven	\$417,820,270	\$92,204,662	22.07%	\$25,833,398	6.18%
24	Wethersfield	\$76,338,014	\$17,115,473	22.42%	\$1,794,353	2.35%
25	Lebanon	\$23,611,245	\$5,298,604	22.44%	\$966,953	4.10%
26	North Haven	\$65,274,020	\$14,672,955	22.48%	\$2,337,374	3.58%
27	Rocky Hill	\$54,844,494	\$12,342,794	22.51%	\$1,646,113	3.00%
28	Newington	\$89,265,932	\$20,355,569	22.80%	\$3,073,769	3.44%
29	East Lyme	\$59,664,541	\$13,671,204	22.91%	\$1,505,995	2.52%
30	Columbia	\$14,312,231	\$3,285,779	22.96%	\$574,189	4.01%
31	Somers	\$29,064,218	\$6,697,972	23.05%	\$1,258,472	4.33%
32	Manchester	\$152,914,042	\$35,522,482	23.23%	\$4,181,525	2.73%
33	Coventry	\$31,787,319	\$7,433,469	23.39%	\$1,219,737	3.84%
34	Madison	\$63,358,079	\$14,939,356	23.58%	\$2,513,982	3.97%
35	Monroe	\$69,297,967	\$16,367,909	23.62%	\$2,519,076	3.64%
36	Norwalk	\$266,655,072	\$62,993,739	23.62%	\$6,316,103	2.37%
37	Seymour	\$41,022,178	\$9,769,937	23.82%	\$1,265,832	3.09%
38	South Windsor	\$95,298,073	\$22,712,170	23.83%	\$2,553,017	2.68%
39	Westbrook	\$20,333,866	\$4,872,671	23.96%	\$551,241	2.71%

40	Guilford	\$71,202,015	\$17,075,380	23.98%	\$2,820,554	3.96%
41	Suffield	\$44,222,819	\$10,624,636	24.03%	\$982,224	2.22%
42	Stafford	\$32,002,437	\$7,732,762	24.16%	\$1,722,900	5.38%
43	Granby	\$37,834,056	\$9,144,479	24.17%	\$1,221,301	3.23%
44	East Haddam	\$25,045,741	\$6,137,866	24.51%	\$953,650	3.81%
45	Colchester	\$46,880,928	\$11,492,445	24.51%	\$1,723,033	3.68%
46	Newtown	\$89,808,118	\$22,041,238	24.54%	\$3,247,801	3.62%
47	Avon	\$68,591,213	\$16,837,429	24.55%	\$2,317,690	3.38%
48	Branford	\$67,322,360	\$16,556,545	24.59%	\$2,681,902	3.98%
49	Bloomfield	\$67,361,381	\$16,596,602	24.64%	\$3,215,888	4.77%
50	Salem	\$11,511,091	\$2,847,195	24.73%	\$537,815	4.67%
51	Trumbull	\$137,081,330	\$34,164,163	24.92%	\$4,375,938	3.19%
52	New Milford	\$75,385,438	\$18,790,848	24.93%	\$4,173,387	5.54%
53	Weston	\$59,825,849	\$14,928,168	24.95%	\$1,918,518	3.21%
54	Thomaston	\$19,158,931	\$4,782,474	24.96%	\$767,798	4.01%
55	Bethel	\$61,050,899	\$15,241,475	24.97%	\$2,133,207	3.49%
56	Milford	\$139,785,393	\$34,923,234	24.98%	\$3,353,284	2.40%
57	Torrington	\$90,595,678	\$22,811,691	25.18%	\$3,920,927	4.33%
58	Voluntown	\$7,716,033	\$1,947,059	25.23%	\$533,886	6.92%
59	Cheshire	\$87,475,196	\$22,120,501	25.29%	\$2,964,683	3.39%
60	Ellington	\$50,440,303	\$12,793,678	25.36%	\$2,320,794	4.60%
61	Stonington	\$46,352,585	\$11,807,225	25.47%	\$1,865,559	4.02%
62	Enfield	\$94,526,645	\$24,082,269	25.48%	\$3,635,492	3.85%
63	Woodstock	\$23,028,220	\$5,885,194	25.56%	\$1,215,458	5.28%
64	Plainfield	\$41,805,074	\$10,732,687	25.67%	\$2,464,310	5.89%
65	Berlin	\$60,645,571	\$15,594,038	25.71%	\$2,117,413	3.49%
66	East Hartford	\$143,071,816	\$36,875,465	25.77%	\$4,411,393	3.08%
67	Pomfret	\$11,868,754	\$3,059,831	25.78%	\$529,060	4.46%
68	Brookfield	\$55,009,402	\$14,194,732	25.80%	\$3,124,889	5.68%
69	East Granby	\$21,211,065	\$5,496,496	25.91%	\$527,672	2.49%
70	Winchester	\$25,710,764	\$6,690,948	26.02%	\$525,630	2.04%
71	Vernon	\$66,793,903	\$17,419,477	26.08%	\$1,836,774	2.75%
72	Simsbury	\$89,492,146	\$23,405,525	26.15%	\$1,774,854	1.98%
73	Naugatuck	\$83,820,135	\$21,953,612	26.19%	\$2,712,189	3.24%
74	Meriden	\$150,965,852	\$39,777,670	26.35%	\$4,517,977	2.99%
75	Stratford	\$147,530,448	\$38,897,023	26.37%	\$4,605,937	3.12%
76	Tolland	\$46,187,335	\$12,189,285	26.39%	\$3,176,464	6.88%
77	Plymouth	\$29,095,300	\$7,695,390	26.45%	\$1,428,786	4.91%
78	New London	\$81,210,273	\$21,522,886	26.50%	\$3,576,397	4.40%
79	Oxford	\$36,775,619	\$9,756,818	26.53%	\$1,533,464	4.17%
80	Waterford	\$59,212,364	\$15,753,631	26.61%	\$1,843,635	3.11%
81	Greenwich	\$240,806,807	\$64,887,155	26.95%	\$5,666,057	2.35%
82	Killingly	\$52,220,871	\$14,099,619	27.00%	\$2,473,719	4.74%
83	Montville	\$46,514,154	\$12,595,830	27.08%	\$1,731,828	3.72%
84	Putnam	\$24,044,351	\$6,525,767	27.14%	\$1,253,875	5.21%
85	New Britain	\$228,141,764	\$61,929,194	27.15%	\$8,888,512	3.90%
86	Portland	\$27,603,102	\$7,521,755	27.25%	\$752,643	2.73%

87	Wilton	\$93,714,592	\$25,559,385	27.27%	\$3,911,936	4.17%
88	Middletown	\$115,578,917	\$31,576,222	27.32%	\$2,232,649	1.93%
89	Clinton	\$36,789,695	\$10,076,417	27.39%	\$1,108,184	3.01%
90	Cromwell	\$40,913,820	\$11,220,242	27.42%	\$1,141,820	2.79%
91	Windsor Locks	\$38,568,791	\$10,660,106	27.64%	\$1,183,618	3.07%
92	Groton	\$89,954,266	\$24,931,516	27.72%	\$4,780,629	5.31%
93	Griswold	\$36,009,863	\$10,029,734	27.85%	\$2,059,600	5.72%
94	Wallingford	\$126,325,781	\$35,367,348	28.00%	\$3,690,573	2.92%
95	Ledyard	\$46,323,137	\$12,969,682	28.00%	\$1,668,032	3.60%
96	Windham	\$79,188,106	\$22,196,183	28.03%	\$3,085,312	3.90%
97	New Fairfield	\$48,364,920	\$13,615,941	28.15%	\$1,588,600	3.28%
98	Ansonia	\$50,703,321	\$14,316,760	28.24%	\$1,251,244	2.47%
99	West Haven	\$127,541,037	\$36,059,619	28.27%	\$4,245,272	3.33%
100	Windsor	\$88,550,325	\$25,086,053	28.33%	\$2,980,480	3.37%
101	Stamford	\$381,300,570	\$108,074,025	28.34%	\$13,906,039	3.65%
102	East Windsor	\$30,716,954	\$9,042,180	29.44%	\$1,029,616	3.35%
103	Canton	\$35,727,194	\$10,536,738	29.49%	\$1,173,008	3.28%
104	Sterling	\$9,317,421	\$2,751,059	29.53%	\$596,286	6.40%
105	East Haven	\$61,013,452	\$18,126,357	29.71%	\$2,232,005	3.66%
106	Bridgeport	\$386,349,011	\$114,793,164	29.71%	\$9,739,586	2.52%
107	Shelton	\$87,207,966	\$26,097,376	29.93%	\$4,933,889	5.66%
108	Fairfield	\$227,181,824	\$68,161,616	30.00%	\$6,061,404	2.67%
109	Brooklyn	\$23,057,133	\$6,946,222	30.13%	\$905,342	3.93%
110	West Hartford	\$209,870,999	\$63,620,035	30.31%	\$5,940,993	2.83%
111	Southington	\$120,031,034	\$36,736,864	30.61%	\$2,900,668	2.42%
112	Watertown	\$56,877,618	\$17,776,481	31.25%	\$1,574,595	2.77%
113	East Hampton	\$39,589,543	\$12,432,848	31.40%	\$1,013,145	2.56%
114	Darien	\$121,609,267	\$38,390,180	31.57%	\$3,003,467	2.47%
115	Hartford	\$497,266,479	\$157,050,307	31.58%	\$9,003,511	1.81%
116	Lisbon	\$11,703,832	\$3,739,910	31.95%	\$706,311	6.03%
117	Preston	\$14,548,151	\$4,662,730	32.05%	\$840,986	5.78%
118	Bristol	\$168,953,413	\$56,449,574	33.41%	\$5,001,280	2.96%
119	Bozrah	\$7,190,055	\$2,437,442	33.90%	\$339,710	4.72%
120	Norwich	\$123,565,211	\$42,972,250	34.78%	\$5,905,778	4.78%
121	Hamden	\$148,688,736	\$52,416,394	35.25%	\$2,407,952	1.62%
122	Sprague	\$8,234,607	\$3,010,401	36.56%	\$479,527	5.82%

SOURCE: Preliminary 2023-2024 Education Financial System EFS

OBJECT BUDGET



Rocky Hill Public Schools

GF Object Summary

Fiscal Year: 2024-2025

☒ Print accounts with zero balance
 ☒ Round to whole dollars
 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: 1.2025-26 Supt Proposed

From Date: 12/1/2024

To Date: 12/31/2024

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
0000.00.111.0000.00	SALARIES: Certified Staff	\$25,533,562	\$26,865,536	\$27,569,056	2.62	\$703,520	258.5400
0000.00.112.0000.00	SALARIES: Non Certified Staff	\$5,691,453	\$6,018,946	\$6,754,992	12.23	\$736,046	90.8050
0000.00.113.0000.00	SALARIES: Paraprofessionals	\$2,534,125	\$2,706,760	\$2,945,122	8.81	\$238,362	90.2000
0000.00.114.0000.00	SALARIES: Sub Teachers	\$551,428	\$437,400	\$350,000	(19.98)	(\$87,400)	12.2500
0000.00.115.0000.00	SALARIES: Substitutes Non certified	\$60,195	\$18,200	\$60,311	231.38	\$42,111	2.7000
0000.00.130.0000.00	Salaries: Overtime	\$87,169	\$82,000	\$79,796	(2.69)	(\$2,204)	0.0000
0000.00.200.0000.00	Life Accidental Death & Dismemberment	\$32,500	\$35,000	\$35,000	0.00	\$0	0.0000
0000.00.205.0000.00	Medicare	\$484,645	\$498,740	\$523,863	5.04	\$25,123	0.0000
0000.00.207.0000.00	Flexible Spending	\$2,261	\$1,800	\$2,400	33.33	\$600	0.0000
0000.00.210.0000.00	Group Insurance	\$6,769,056	\$6,454,852	\$6,987,377	8.25	\$532,525	0.0000
0000.00.215.0000.00	Long Term Disability	\$34,000	\$37,500	\$36,500	(2.67)	(\$1,000)	0.0000
0000.00.220.0000.00	Social Security	\$466,335	\$482,503	\$537,305	11.36	\$54,802	0.0000
0000.00.225.0000.00	Other Administrative	\$0	\$0	\$0	0.00	\$0	0.0000
0000.00.230.0000.00	Retirements	\$0	\$69,000	\$69,000	0.00	\$0	0.0000
0000.00.235.0000.00	Pension Non Certified	\$170,385	\$184,563	\$209,393	13.45	\$24,830	0.0000
0000.00.240.0000.00	Tuition Reimbursements	\$126,059	\$129,500	\$140,000	8.11	\$10,500	0.0000
0000.00.250.0000.00	Employee Benefits: Unemployment Comp	\$11,500	\$27,000	\$27,000	0.00	\$0	0.0000
0000.00.321.0000.00	Instruction:	\$35,184	\$40,375	\$44,675	10.65	\$4,300	0.0000
0000.00.322.0000.00	Prog Improv:	\$41,873	\$33,000	\$41,850	26.82	\$8,850	0.0000
0000.00.323.0000.00	Pupil Services:	\$603,239	\$405,339	\$556,582	37.31	\$151,243	0.0000

Rocky Hill Public Schools

GF Object Summary

Fiscal Year: 2024-2025

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 Definition: 1.2025-26 Supt Proposed

From Date: 12/1/2024

To Date: 12/31/2024

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
0000.00.330.0000.00	Professional Development	\$88,456	\$109,120	\$106,189	(2.69)	(\$2,931)	0.0000
0000.00.331.0000.00	Professional Services	\$226,981	\$267,680	\$187,590	(29.92)	(\$80,090)	0.0000
0000.00.400.0000.00	Purchased Property Services	\$188,619	\$332,386	\$332,386	0.00	\$0	0.0000
0000.00.410.0000.00	Utilities - Water	\$89,500	\$116,968	\$107,476	(8.12)	(\$9,492)	0.0000
0000.00.430.0000.00	Repairs & Maintenance	\$765,423	\$460,392	\$461,092	0.15	\$700	0.0000
0000.00.440.0000.00	Rentals	\$162,778	\$199,616	\$187,049	(6.30)	(\$12,567)	0.0000
0000.00.510.0000.00	Transportation: In District	\$1,129,479	\$1,154,426	\$1,189,057	3.00	\$34,631	0.0000
0000.00.511.0000.00	Transportation: Out of District	\$95,559	\$101,255	\$111,418	10.04	\$10,163	0.0000
0000.00.515.0000.00	Transportation: Special Ed In District	\$596,425	\$626,311	\$561,227	(10.39)	(\$65,084)	0.0000
0000.00.516.0000.00	Transportation: Special Ed Out-District	\$287,812	\$331,290	\$473,465	42.92	\$142,175	0.0000
0000.00.517.0000.00	Transportation: Fuel	\$265,418	\$242,820	\$212,620	(12.44)	(\$30,200)	0.0000
0000.00.519.0000.00	Student Transportation: Field Trips	\$82,555	\$121,363	\$123,483	1.75	\$2,120	0.0000
0000.00.530.0000.00	Printing/Advertising/Communications	\$178,789	\$187,845	\$184,695	(1.68)	(\$3,150)	0.0000
0000.00.561.0000.00	Tuition: In & Out District	\$1,123,234	\$1,153,205	\$1,321,324	14.58	\$168,119	0.0000
0000.00.580.0000.00	Mileage:	\$10,080	\$14,550	\$14,700	1.03	\$150	0.0000
0000.00.590.0000.00	Other Services:	\$716,412	\$742,975	\$788,932	6.19	\$45,957	0.0000
0000.00.611.0000.00	Instructional Supplies	\$549,451	\$469,883	\$489,694	4.22	\$19,811	0.0000
0000.00.613.0000.00	Maintenance Supplies	\$171,769	\$176,610	\$177,030	0.24	\$420	0.0000
0000.00.621.0000.00	Utilities - Gas	\$187,000	\$279,070	\$238,260	(14.62)	(\$40,810)	0.0000
0000.00.622.0000.00	Utilities - Electricity	\$659,500	\$800,544	\$800,544	0.00	\$0	0.0000

Rocky Hill Public Schools

GF Object Summary

Fiscal Year: 2024-2025

From Date: 12/1/2024

To Date: 12/31/2024

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
0000.00.641.0000.00	Textbooks	\$75,431	\$91,133	\$109,600	20.26	\$18,467	0.0000
0000.00.642.0000.00	Library Materials	\$43,681	\$46,499	\$47,842	2.89	\$1,343	0.0000
0000.00.690.0000.00	Other Supplies	\$129,804	\$187,500	\$151,007	(19.46)	(\$36,493)	0.0000
0000.00.730.0000.00	Equipment	\$271,459	\$703,545	\$703,545	0.00	\$0	0.0000
0000.00.810.0000.00	Dues and Fees	\$67,380	\$68,614	\$71,649	4.42	\$3,035	0.0000
0000.00.820.0000.00	Other Operating Expenses	\$2,667	\$2,200	\$2,200	0.00	\$0	0.0000
0000.00.890.0000.00	Other Objects	\$7,531	\$16,425	\$17,475	6.39	\$1,050	0.0000
Grand Total:		\$51,408,162	\$53,532,239	\$56,141,771	4.87	\$2,609,532	454.4950

End of Report

Rocky Hill Public Schools

GF Object Report

Fiscal Year: 2024-2025

From Date: 12/1/2024

To Date: 12/31/2024

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.02.111.2320.06	SAL: G & A CERTIFIED	\$401,344	\$413,385	\$425,603	2.96	\$12,218	2.0000
1000.02.111.2570.06	SAL: PERSONNEL SRVS	\$88,682	\$91,343	\$94,057	2.97	\$2,714	0.5000
1000.03.111.2210.01	SAL: IMPROV INST CERT HS	\$24,532	\$27,622	\$26,231	(5.03)	(\$1,391)	0.0000
1000.03.111.2210.02	SAL: IMPROV INST CERT GMS	\$38,951	\$37,048	\$40,251	8.64	\$3,203	0.0000
1000.03.111.2210.03	SAL: IMPROV INST CERT MHS	\$10,599	\$10,599	\$10,712	1.07	\$113	0.0000
1000.03.111.2210.05	SAL: IMPROV INST CERT WH	\$11,100	\$12,602	\$11,773	(6.58)	(\$829)	0.0000
1000.03.111.2210.06	SAL: IMPROV INST CERT C/O	\$472,661	\$483,784	\$494,047	2.12	\$10,263	3.0000
1000.03.111.2210.10	SAL: IMPROV INST CERT MOSER	\$10,699	\$14,722	\$10,065	(31.63)	(\$4,657)	0.0000
1000.05.111.2400.01	SAL: CERT ADMIN HS	\$329,630	\$338,722	\$346,014	2.15	\$7,292	2.0000
1000.05.111.2400.02	SAL: CERT ADMIN GMS	\$318,873	\$326,671	\$334,662	2.45	\$7,991	2.0000
1000.05.111.2400.03	SAL: CERT ADMIN MHS	\$185,745	\$240,697	\$231,596	(3.78)	(\$9,101)	1.5000
1000.05.111.2400.05	SAL: CERT ADMIN WH	\$169,448	\$239,904	\$243,048	1.31	\$3,144	1.5000
1000.05.111.2400.10	SAL: CERT ADMIN MOSER	\$171,448	\$245,406	\$244,048	(0.55)	(\$1,359)	1.5000
1000.06.111.1000.01	SAL: ART CERT HS	\$304,691	\$314,711	\$333,138	5.86	\$18,427	3.0000
1000.06.111.1000.02	SAL: ART CERT GMS	\$189,042	\$194,713	\$200,554	3.00	\$5,841	2.0000
1000.06.111.1000.03	SAL: ART CERT MHS	\$72,421	\$77,702	\$83,768	7.81	\$6,066	1.0000
1000.06.111.1000.05	SAL: ART CERT WH	\$54,313	\$58,537	\$101,119	72.74	\$42,582	1.0000
1000.06.111.1000.10	SAL: ART CERT MOSER	\$95,315	\$98,174	\$101,119	3.00	\$2,945	1.0000
1000.07.111.1000.01	SAL: BUS ED CERT HS	\$190,630	\$196,348	\$202,238	3.00	\$5,890	2.0000

Rocky Hill Public Schools

GF Object Report

Fiscal Year: 2024-2025

From Date: 12/1/2024

To Date: 12/31/2024

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.09.111.1000.01	SAL: ENGLISH CERT HS	\$778,723	\$872,418	\$869,086	(0.38)	(\$3,332)	9.0000
1000.09.111.1000.02	SAL: ENGLISH CERT GMS	\$950,584	\$1,024,196	\$989,070	(5.38)	(\$55,126)	9.0000
1000.10.111.1000.01	SAL: WORLD LANG HS	\$586,778	\$613,087	\$644,607	5.14	\$31,519	6.4000
1000.10.111.1000.02	SAL: WORLD LANG GMS	\$384,116	\$405,750	\$422,405	4.10	\$16,655	4.0000
1000.10.111.1000.10	SAL: WORLD LANG MOSER	\$116,379	\$119,810	\$123,344	2.95	\$3,534	1.0000
1000.11.111.1000.01	SAL: HEALTH ED CERT HS	\$44,058	\$45,379	\$66,964	47.57	\$21,585	0.6000
1000.11.111.1000.02	SAL: HEALTH ED CERT GMS	\$105,864	\$109,040	\$112,311	3.00	\$3,271	1.0200
1000.11.111.1000.03	SAL: HEALTH ED CERT MHS	\$11,869	\$12,743	\$14,727	15.57	\$1,984	0.2000
1000.11.111.1000.05	SAL: HEALTH ED CERT WH	\$14,484	\$15,540	\$18,887	21.54	\$3,347	0.2000
1000.11.111.1000.10	SAL: HEALTH ED CERT MOSER	\$57,924	\$62,112	\$36,673	(40.96)	(\$25,439)	0.3400
1000.12.111.1000.01	SAL: FAM & CONS SCI CERT HS	\$232,312	\$207,260	\$180,652	(12.84)	(\$26,608)	2.0000
1000.12.111.1000.02	SAL: FAM&CONS SCI CERT GMS	\$93,727	\$96,539	\$99,435	3.00	\$2,896	1.0000
1000.13.111.1000.01	SAL: TECH ED CERT HS	\$214,749	\$230,516	\$276,378	19.90	\$45,862	3.0000
1000.13.111.1000.02	SAL: TECH ED CERT GMS	\$199,636	\$205,625	\$216,285	5.18	\$10,660	2.0000
1000.14.111.1000.01	SAL: MATH CERT HS	\$837,438	\$872,345	\$945,135	8.34	\$72,790	9.0000
1000.14.111.1000.02	SAL: MATH CERT GMS	\$710,683	\$713,741	\$750,172	5.10	\$36,431	7.0000
1000.14.111.1000.03	SAL: MATH CERT MHS	\$95,315	\$98,174	\$101,119	3.00	\$2,945	1.0000
1000.14.111.1000.05	SAL: MATH CERT WH	\$105,909	\$109,086	\$112,359	3.00	\$3,273	1.0000
1000.14.111.1000.06	SAL: MATH CERT C/O	\$145,495	\$0	\$0	0.00	\$0	0.0000
1000.14.111.1000.10	SAL: MATH CERT MOSER	\$57,189	\$58,904	\$60,671	3.00	\$1,767	0.6000

Rocky Hill Public Schools

GF Object Report

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 Definition: 1.2025-26 Supt Proposed

From Date: 12/1/2024

To Date: 12/31/2024

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.15.111.2220.01	SAL: MEDIA CERT HS	\$105,909	\$109,086	\$112,359	3.00	\$3,273	1.0000
1000.15.111.2220.02	SAL: MEDIA CERT GMS	\$95,315	\$98,174	\$101,119	3.00	\$2,945	1.0000
1000.15.111.2220.03	SAL: MEDIA CERT MHS	\$95,315	\$98,174	\$101,119	3.00	\$2,945	1.0000
1000.15.111.2220.05	SAL: MEDIA CERT WH	\$58,844	\$63,195	\$67,763	7.23	\$4,568	1.0000
1000.15.111.2220.10	SAL: MEDIA CERT MOSER	\$105,909	\$109,086	\$112,359	3.00	\$3,273	1.0000
1000.16.111.1000.01	SAL: MUSIC CERT HS	\$99,553	\$102,539	\$173,030	68.75	\$70,492	1.6000
1000.16.111.1000.02	SAL: MUSIC CERT GMS	\$219,394	\$228,566	\$245,560	7.44	\$16,994	2.4000
1000.16.111.1000.03	SAL: MUSIC CERT MHS	\$95,315	\$98,174	\$101,119	3.00	\$2,945	1.0000
1000.16.111.1000.05	SAL: MUSIC CERT WH	\$105,909	\$109,086	\$112,359	3.00	\$3,273	1.0000
1000.16.111.1000.10	SAL: MUSIC CERT MOSER	\$160,740	\$174,534	\$138,894	(20.42)	(\$35,640)	1.6000
1000.17.111.1000.01	SAL: PHYS ED CERT HS	\$385,924	\$397,501	\$420,665	5.83	\$23,165	3.6000
1000.17.111.1000.02	SAL: PHYS ED CERT GMS	\$300,816	\$309,839	\$319,134	3.00	\$9,295	2.9800
1000.17.111.1000.03	SAL: PHYS ED CERT MHS	\$96,558	\$103,603	\$129,332	24.83	\$25,729	1.8000
1000.17.111.1000.05	SAL: PHYS ED CERT WH	\$75,614	\$136,756	\$155,583	13.77	\$18,827	1.8000
1000.17.111.1000.10	SAL: PHYS ED CERT MOSER	\$112,949	\$121,148	\$152,085	25.54	\$30,937	1.4600
1000.19.111.1000.02	SAL: READING CERT GMS	\$74,715	\$78,539	\$85,951	9.44	\$7,412	0.8500
1000.19.111.1000.03	SAL: READING CERT MHS	\$158,721	\$163,629	\$224,718	37.33	\$61,089	2.0000
1000.19.111.1000.05	SAL: READING CERT WH	\$205,458	\$211,621	\$217,969	3.00	\$6,348	2.0000
1000.19.111.1000.10	SAL: READING CERT MOSER	\$105,909	\$109,086	\$112,359	3.00	\$3,273	1.0000
1000.20.111.1000.01	SAL: SCIENCE CERT HS	\$856,705	\$891,084	\$939,805	5.47	\$48,721	9.0000

Rocky Hill Public Schools

GF Object Report

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.20.111.1000.02	SAL: SCIENCE CERT GMS	\$555,534	\$575,825	\$580,015	0.73	\$4,190	6.0000
1000.21.111.1000.01	SAL: SOCIAL ST CERT HS	\$776,005	\$806,024	\$848,288	5.24	\$42,264	8.0000
1000.21.111.1000.02	SAL: SOCIAL ST CERT GMS	\$494,064	\$526,574	\$566,919	7.66	\$40,345	6.0000
1000.22.111.1200.01	SAL: SpEd TEACHERS - HS	\$590,586	\$577,177	\$680,632	17.92	\$103,455	6.9000
1000.22.111.1200.02	SAL: SpEd TEACHERS - GMS	\$650,845	\$645,775	\$624,321	(3.32)	(\$21,454)	6.0000
1000.22.111.1200.03	SAL: SpEd TEACHERS - MHS	\$622,061	\$686,140	\$590,153	(13.99)	(\$95,987)	6.0000
1000.22.111.1200.05	SAL: SpEd TEACHERS - WH	\$355,907	\$380,761	\$563,516	48.00	\$182,755	6.1400
1000.22.111.1200.06	SAL: SpEd CERT C/O	\$382,477	\$259,409	\$265,237	2.25	\$5,828	1.5000
1000.22.111.1200.10	SAL: SpEd TEACHERS - MOSER	\$436,251	\$499,475	\$406,368	(18.64)	(\$93,107)	4.0000
1000.22.111.1200.27	SAL: SpEd CERT TEACHERS	\$95,315	\$98,174	\$101,119	3.00	\$2,945	1.0000
1000.22.111.1210.01	SAL: SpEd TRANSITION PROG - HS	\$75,536	\$81,880	\$84,336	3.00	\$2,456	1.0000
1000.22.111.1220.05	SAL: BEHAVIOR PROG - WH	\$0	\$77,702	\$0	(100.00)	(\$77,702)	0.0000
1000.22.111.2110.02	SAL: SOCIAL WORKERS - GMS	\$24,542	\$32,895	\$42,256	28.46	\$9,362	0.6000
1000.22.111.2110.03	SAL: SOCIAL WORKERS - MHS	\$85,305	\$91,686	\$98,173	7.08	\$6,487	1.0000
1000.22.111.2110.05	SAL: SOCIAL WORKERS - WH	\$132,127	\$131,069	\$129,290	(1.36)	(\$1,779)	1.4000
1000.22.111.2110.10	SAL: SOCIAL WORKERS - MOSER	\$63,873	\$68,376	\$73,631	7.69	\$5,255	1.0000
1000.22.111.2110.37	SAL: SpEd CERT SOCIAL WORK	\$85,578	\$169,991	\$0	(100.00)	(\$169,991)	0.0000
1000.22.111.2140.01	SAL: PSYCHOLOGIST - HS	\$177,323	\$185,233	\$193,460	4.44	\$8,227	2.0000
1000.22.111.2140.02	SAL: PSYCHOLOGIST - GMS	\$82,481	\$88,063	\$94,437	7.24	\$6,374	1.0000
1000.22.111.2140.03	SAL: PSYCHOLOGIST - MHS	\$76,446	\$81,846	\$87,504	6.91	\$5,658	1.0000

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☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.22.111.2140.05	SAL: PSYCHOLOGIST - WH	\$105,909	\$109,086	\$112,359	3.00	\$3,273	1.0000
1000.22.111.2140.10	SAL: PSYCHOLOGIST - MOSER	\$105,909	\$109,086	\$112,359	3.00	\$3,273	1.0000
1000.22.111.2150.01	SAL: SPEECH & LANG PATH - HS	\$50,836	\$52,361	\$69,032	31.84	\$16,672	0.6000
1000.22.111.2150.02	SAL: SPEECH & LANG PATH - GMS	\$85,150	\$87,704	\$65,796	(24.98)	(\$21,907)	0.6500
1000.22.111.2150.03	SAL: SPEECH & LANG PATH - MHS	\$167,314	\$180,197	\$206,796	14.76	\$26,599	2.0000
1000.22.111.2150.05	SAL: SPEECH & LANG PATH - WH	\$156,318	\$161,007	\$181,152	12.51	\$20,145	2.0000
1000.22.111.2150.10	SAL: SPEECH & LANG PATH - MOSER	\$105,909	\$109,086	\$112,359	3.00	\$3,273	1.0000
1000.22.111.2400.03	SAL: SpEd CERT ADMIN MHS	\$0	\$68,815	\$68,295	(0.76)	(\$520)	0.5000
1000.22.111.2400.05	SAL: SpEd CERT ADMIN WH	\$0	\$67,065	\$67,368	0.45	\$303	0.5000
1000.22.111.2400.10	SAL: SpEd CERT ADMIN MO	\$0	\$67,066	\$67,368	0.45	\$302	0.5000
1000.25.111.1000.01	SAL: ATHLETICS CERT HS	\$144,495	\$149,045	\$152,684	2.44	\$3,639	1.0000
1000.26.111.1200.06	SAL: SpEd CERT ESY	\$34,955	\$42,260	\$51,110	20.94	\$8,850	0.0000
1000.26.111.1400.06	SAL: CERT SUMMER SCHOOL	\$20,803	\$36,860	\$30,960	(16.01)	(\$5,900)	0.0000
1000.27.111.2120.01	SAL: GUIDANCE CERT HS	\$424,084	\$436,806	\$482,452	10.45	\$45,646	4.0000
1000.27.111.2120.02	SAL: GUIDANCE CERT GMS	\$218,740	\$225,302	\$232,062	3.00	\$6,760	2.0000
1000.29.111.1000.06	SAL: OTHER CERT ADMIN	\$11,005	(\$56,600)	(\$92,500)	63.43	(\$35,900)	0.0000
1000.37.111.1000.01	SAL: STUDENT SUPP CERT HS	\$57,189	\$60,488	\$62,335	3.05	\$1,846	0.6000
1000.37.111.1000.02	SAL: STUDENT SUPP CERT GMS	\$38,126	\$39,270	\$40,448	3.00	\$1,178	0.4000
1000.37.111.1000.03	SAL: STUDENT SUPP CERT MHS	\$33,667	\$78,221	\$91,771	17.32	\$13,550	1.0000
1000.37.111.1000.05	SAL: STUDENT SUPP CERT WH	\$95,315	\$98,174	\$80,895	(17.60)	(\$17,279)	0.8000

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.37.111.1000.06	SAL: STUDENT SUPP CERT C/O	\$0	\$6,366	\$6,366	0.00	\$0	0.0000
1000.37.111.1000.10	SAL: STUDENT SUPP CERT MOSER	\$32,557	\$78,220	\$112,359	43.64	\$34,139	1.0000
1000.40.111.1000.03	SAL: ELEMENTARY INST CERT MHS	\$1,785,994	\$1,825,687	\$1,907,850	4.50	\$82,183	19.0000
1000.40.111.1000.05	SAL: ELEMENTARY INST CERT WH	\$1,957,251	\$2,075,695	\$2,061,355	(0.69)	(\$14,340)	20.0000
1000.40.111.1000.10	SAL: ELEMENTARY INST CERT MOSER	\$1,740,855	\$1,685,840	\$1,678,767	(0.42)	(\$7,073)	17.0000
Obj: SALARIES: Certified Staff - 111		\$25,533,562	\$26,865,536	\$27,569,056	2.62	\$703,520	258.5400
1000.01.112.2310.06	SAL: BOE NON CERT	\$1,557	\$2,800	\$2,800	0.00	\$0	0.0000
1000.02.112.2320.06	SAL: G & A NON CERT	\$166,489	\$172,633	\$177,678	2.92	\$5,045	2.4000
1000.02.112.2570.06	SAL: PERSONNEL SRVS	\$85,506	\$77,169	\$79,270	2.72	\$2,101	1.0000
1000.03.112.2210.06	SAL: IMPROV INST NON CERT CO	\$65,256	\$67,725	\$70,097	3.50	\$2,372	1.0000
1000.04.112.2320.06	SAL: NC PLANNING RESEARCH	\$111,487	\$104,666	\$107,557	2.76	\$2,891	1.0000
1000.05.112.2400.01	SAL: NC CLERICAL HS	\$234,609	\$240,989	\$248,206	2.99	\$7,218	4.0000
1000.05.112.2400.02	SAL: NC CLERICAL GMS	\$149,876	\$145,912	\$150,207	2.94	\$4,295	2.5000
1000.05.112.2400.03	SAL: NC CLERICAL MHS	\$121,330	\$120,382	\$123,981	2.99	\$3,598	2.0000
1000.05.112.2400.05	SAL: NC CLERICAL WH	\$121,642	\$120,182	\$123,781	2.99	\$3,598	2.0000
1000.05.112.2400.10	SAL: NC CLERICAL MOSER	\$120,827	\$120,382	\$124,131	3.11	\$3,748	2.0000
1000.05.112.2660.01	SAL: NC SECURITY HS	\$70,366	\$66,061	\$62,285	(5.72)	(\$3,776)	2.0000
1000.20.112.2900.06	SAL: CHEMICAL HYGIENE OFFICER	\$0	\$7,339	\$7,786	6.09	\$447	0.0000
1000.22.112.1200.06	SAL: SpEd CLERICAL C/O	\$150,848	\$164,244	\$169,381	3.13	\$5,137	2.5000

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.22.112.1200.67	SAL: SpEd TUTORS	\$17,022	\$55,848	\$44,960	(19.50)	(\$10,888)	0.0000
1000.22.112.1210.01	SAL: SpEd CULINARY TRANSITION	\$38,211	\$93,800	\$144,290	54.16	\$50,690	1.9000
1000.22.112.2190.01	SAL: SpEd OT/PT/BCBA - HS	\$56,075	\$57,757	\$20,060	(65.27)	(\$37,697)	0.2000
1000.22.112.2190.02	SAL: SpEd OT/PT/BCBA - GMS	\$32,689	\$32,689	\$27,449	(16.03)	(\$5,240)	0.3000
1000.22.112.2190.03	SAL: SpEd OT/PT/BCBA - MHS	\$191,624	\$197,215	\$233,764	18.53	\$36,549	2.4000
1000.22.112.2190.05	SAL: SpEd OT/PT/BCBA - WH	\$60,679	\$62,416	\$283,394	354.04	\$220,978	2.9000
1000.22.112.2190.10	SAL: SpEd OT/PT/BCBA - MOSER	\$54,373	\$55,877	\$151,110	170.43	\$95,233	1.6000
1000.24.112.1000.01	SAL: CO-CURR NC HS	\$77,421	\$78,612	\$82,201	4.57	\$3,589	0.0000
1000.24.112.1000.02	SAL: CO-CURR NC GMS	\$20,088	\$24,111	\$25,489	5.72	\$1,378	0.0000
1000.24.112.1000.03	SAL: CO-CURR NC MHS	\$6,902	\$7,086	\$7,159	1.03	\$73	0.0000
1000.24.112.1000.05	SAL: CO-CURR NC WH	\$4,551	\$4,622	\$4,922	6.49	\$300	0.0000
1000.24.112.1000.10	SAL: CO-CURR NC MOSER	\$7,124	\$8,867	\$10,220	15.26	\$1,353	0.0000
1000.24.112.2230.06	SAL: DISTRICT WEBMASTER	\$7,339	\$7,559	\$7,786	3.00	\$227	0.0000
1000.25.112.1000.01	SAL: ATHLETICS NON CERT HS	\$293,170	\$283,012	\$258,477	(8.67)	(\$24,535)	0.0000
1000.25.112.1000.02	SAL: ATHLETICS NON CERT GMS	\$60,665	\$62,708	\$64,533	2.91	\$1,825	0.0000
1000.25.112.1000.03	SAL: ATHLETICS NON CERT MHS	\$0	\$1,459	\$1,503	3.02	\$44	0.0000
1000.25.112.1000.05	SAL: ATHLETICS NON CERT WH	\$0	\$2,105	\$2,168	2.99	\$63	0.0000
1000.25.112.1000.10	SAL: ATHLETICS NON CERT MOSER	\$5,772	\$8,864	\$8,954	1.02	\$90	0.0000
1000.25.112.2400.01	SAL: NC ATHLETIC SUPPORT HS	\$0	\$0	\$154,253	0.00	\$154,253	1.9000
1000.26.112.1400.06	SAL: NON-CERT SUMMER SCHOOL	\$40,047	\$51,258	\$47,803	(6.74)	(\$3,455)	0.0000

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.26.112.2190.06	SAL: O/T P/T/BCBA ESY	\$2,584	\$6,460	\$6,930	7.28	\$470	0.0000
1000.26.112.2800.06	SAL: NURSE ESY	\$8,193	\$10,734	\$8,099	(24.55)	(\$2,635)	0.0000
1000.28.112.2130.01	SAL: HEALTH SVC NC HS	\$193,967	\$192,586	\$275,772	43.19	\$83,186	3.0000
1000.28.112.2130.02	SAL: HEALTH SVC NC GMS	\$59,522	\$76,933	\$76,341	(0.77)	(\$592)	1.0000
1000.28.112.2130.03	SAL: HEALTH SVC NC MHS	\$81,420	\$81,663	\$77,078	(5.62)	(\$4,585)	1.0000
1000.28.112.2130.05	SAL: HEALTH SVC NC WH	\$81,142	\$81,663	\$77,078	(5.62)	(\$4,585)	1.0000
1000.28.112.2130.10	SAL: HEALTH SVC NC MOSER	\$77,339	\$79,779	\$77,828	(2.45)	(\$1,951)	1.0000
1000.29.112.2700.06	SAL: SCHOOL CROSSING GUARDS	\$75,892	\$75,596	\$77,656	2.72	\$2,059	3.0600
1000.32.112.2510.06	SAL: FISCAL SVC NON CERT	\$171,894	\$168,356	\$174,991	3.94	\$6,635	2.7500
1000.34.112.2600.01	SAL: CUSTODIANS RHHS	\$567,031	\$596,565	\$613,549	2.85	\$16,984	9.0000
1000.34.112.2600.02	SAL: CUSTODIANS GMS	\$256,989	\$269,917	\$275,665	2.13	\$5,748	4.0000
1000.34.112.2600.03	SAL: CUSTODIANS MHS	\$262,101	\$275,549	\$277,165	0.59	\$1,616	4.0000
1000.34.112.2600.05	SAL: CUSTODIANS WH	\$247,379	\$265,036	\$276,165	4.20	\$11,129	4.0000
1000.34.112.2600.06	SAL: FACILITIES & MAINTENANCE	\$226,984	\$251,571	\$295,124	17.31	\$43,553	3.0000
1000.34.112.2600.10	SAL: CUSTODIANS MOSER	\$323,632	\$333,908	\$343,892	2.99	\$9,984	5.0000
1000.36.112.2230.01	SAL: IT RHHS	\$65,251	\$56,285	\$59,717	6.10	\$3,432	1.0000
1000.36.112.2230.02	SAL: IT GMS	\$43,041	\$45,011	\$47,757	6.10	\$2,746	1.0000
1000.36.112.2230.03	SAL: IT MHS	\$51,940	\$67,517	\$71,635	6.10	\$4,118	1.5000
1000.36.112.2230.05	SAL: IT WH	\$40,705	\$45,011	\$47,757	6.10	\$2,746	1.0000
1000.36.112.2230.06	SAL: IT District Wide	\$317,348	\$325,543	\$342,818	5.31	\$17,275	4.0000

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Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.36.112.2230.10	SAL: IT MOSER	\$52,525	\$58,962	\$59,717	1.28	\$755	1.0000
1000.37.112.1000.01	SAL: STUDENT SUPP HS	\$0	\$0	\$12,400	0.00	\$12,400	0.0000
1000.37.112.1000.03	SAL: STUDENT SUPP MHS	\$260	\$0	\$13,776	0.00	\$13,776	0.5800
1000.37.112.1000.05	SAL: STUDENT SUPP WH	\$60,466	\$82,181	\$70,703	(13.97)	(\$11,478)	2.9750
1000.37.112.1000.10	SAL: STUDENT SUPP MOSER	\$50,303	\$61,578	\$63,333	2.85	\$1,755	2.3400
1000.41.112.2125.06	SAL: STUDENT ASSESSMNT C/O	\$0	\$4,392	\$4,392	0.00	\$0	0.0000
Obj: SALARIES: Non Certified Staff - 112		\$5,691,453	\$6,018,946	\$6,754,992	12.23	\$736,046	90.8050
1000.15.113.2220.01	SAL: MEDIA PARA HS	\$32,848	\$31,815	\$32,760	2.97	\$945	1.0000
1000.15.113.2220.02	SAL: MEDIA PARA GMS	\$29,251	\$29,576	\$30,464	3.00	\$888	0.9000
1000.15.113.2220.03	SAL: MEDIA PARA MHS	\$15,780	\$29,713	\$30,464	2.53	\$751	0.9000
1000.15.113.2220.05	SAL: MEDIA PARA WH	\$30,063	\$29,576	\$30,464	3.00	\$888	0.9000
1000.15.113.2220.10	SAL: MEDIA PARA MOSER	\$29,448	\$29,576	\$30,464	3.00	\$888	0.9000
1000.22.113.1200.01	SAL: SpEd PARA HS	\$419,191	\$464,400	\$502,302	8.16	\$37,902	14.7800
1000.22.113.1200.02	SAL: SpEd PARA GMS	\$332,679	\$311,177	\$418,074	34.35	\$106,897	12.5000
1000.22.113.1200.03	SAL: SpEd PARA MHS	\$547,069	\$567,948	\$397,492	(30.01)	(\$170,456)	14.3000
1000.22.113.1200.05	SAL: SpEd PARA WH	\$182,995	\$266,181	\$483,406	81.61	\$217,225	13.9000
1000.22.113.1200.10	SAL: SpEd PARA MOSER	\$250,118	\$271,848	\$312,423	14.93	\$40,575	9.4000
1000.22.113.1210.01	SAL:SpEd TRANSITION PROG - HS	\$136,205	\$151,656	\$156,212	3.00	\$4,555	4.7000
1000.22.113.1220.05	SAL: BEHAVIOR PROG - WH	\$174,790	\$155,434	\$129,639	(16.60)	(\$25,795)	4.0000

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From Date: 12/1/2024

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Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.29.113.1000.03	SAL: LUNCHROOM AIDE	\$13,939	\$15,840	\$14,710	(7.14)	(\$1,130)	0.8600
1000.29.113.1000.05	SAL: LUNCHROOM AIDE	\$18,350	\$18,720	\$14,987	(20.05)	(\$3,753)	0.7800
1000.29.113.1000.06	SAL: OTHER PARA GEN & ADMIN	\$0	\$4,612	\$30,000	550.53	\$25,388	0.0000
1000.29.113.1000.10	SAL: LUNCHROOM AIDE MOSER	\$19,688	\$21,600	\$14,968	(30.71)	(\$6,633)	0.7800
1000.40.113.1000.03	SAL: ELEM PARA MHS	\$153,818	\$153,545	\$158,157	3.00	\$4,612	4.8000
1000.40.113.1000.05	SAL: ELEM PARA WH	\$147,893	\$153,545	\$158,157	3.00	\$4,612	4.8000
Obj: SALARIES: Paraprofessionals - 113		\$2,534,125	\$2,706,760	\$2,945,122	8.81	\$238,362	90.2000
1000.29.114.1000.01	SAL: SUB TEACHERS HS	\$147,588	\$108,000	\$92,520	(14.33)	(\$15,480)	3.2500
1000.29.114.1000.02	SAL: SUB TEACHERS GMS	\$126,078	\$81,000	\$64,370	(20.53)	(\$16,630)	2.2500
1000.29.114.1000.03	SAL: SUB TEACHERS MHS	\$91,624	\$86,400	\$64,370	(25.50)	(\$22,030)	2.2500
1000.29.114.1000.05	SAL: SUB TEACHERS WH	\$100,758	\$81,000	\$64,370	(20.53)	(\$16,630)	2.2500
1000.29.114.1000.10	SAL: SUB TEACHERS MOSER	\$85,380	\$81,000	\$64,370	(20.53)	(\$16,630)	2.2500
Obj: SALARIES: Sub Teachers - 114		\$551,428	\$437,400	\$350,000	(19.98)	(\$87,400)	12.2500
1000.28.115.2130.01	SALARIES:SUB NURSE HS	\$8,250	\$0	\$0	0.00	\$0	0.0000
1000.28.115.2130.02	SALARIES:SUB NURSE GMS	\$1,200	\$0	\$0	0.00	\$0	0.0000
1000.28.115.2130.03	SALARIES:SUB NURSE MHS	\$300	\$0	\$0	0.00	\$0	0.0000
1000.28.115.2130.10	SALARIES: SUB NURSE MOSER	\$600	\$0	\$0	0.00	\$0	0.0000
1000.29.115.1000.01	SALARIES: SUB PARA HS	\$20,534	\$0	\$18,401	0.00	\$18,401	0.9000
1000.29.115.1000.02	SALARIES: SUB PARA GMS	\$1,272	\$0	\$0	0.00	\$0	0.0000

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.29.115.1000.03	SALARIES: SUB PARA MHS	\$4,144	\$0	\$0	0.00	\$0	0.0000
1000.29.115.1000.05	SALARIES: SUB PARA WH	\$21,862	\$0	\$19,310	0.00	\$19,310	0.9000
1000.29.115.1000.06	SAL: SUB NON CERT	\$2,033	\$18,200	\$22,600	24.18	\$4,400	0.9000
Obj: SALARIES: Substitutes Non certified - 115		\$60,195	\$18,200	\$60,311	231.38	\$42,111	2.7000
1000.34.130.2600.01	SAL: CUSTODIAL OT RHHS	\$40,348	\$30,500	\$30,500	0.00	\$0	0.0000
1000.34.130.2600.02	SAL: CUSTODIAL OT GMS	\$11,313	\$7,500	\$7,500	0.00	\$0	0.0000
1000.34.130.2600.03	SAL: CUSTODIAL OT MHS	\$13,085	\$10,000	\$10,000	0.00	\$0	0.0000
1000.34.130.2600.05	SAL: CUSTODIAL OT WH	\$4,886	\$10,000	\$10,000	0.00	\$0	0.0000
1000.34.130.2600.06	SAL: CUSTODIAL OT C/O	\$11,014	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.130.2600.10	SAL: CUSTODIAL OT MOSER	\$6,524	\$19,000	\$16,796	(11.60)	(\$2,204)	0.0000
Obj: Salaries: Overtime - 130		\$87,169	\$82,000	\$79,796	(2.69)	(\$2,204)	0.0000
1000.31.200.1000.06	EE BENEFITS: LIFE AD&D	\$32,500	\$35,000	\$35,000	0.00	\$0	0.0000
Obj: Life Accidental Death & Dismemberment - 200		\$32,500	\$35,000	\$35,000	0.00	\$0	0.0000
1000.31.205.1000.06	EE BENEFITS: MEDICARE	\$484,645	\$498,740	\$523,863	5.04	\$25,123	0.0000
Obj: Medicare - 205		\$484,645	\$498,740	\$523,863	5.04	\$25,123	0.0000
1000.31.207.1000.06	EE BENEFITS: FLEXIBLE SPENDING	\$2,261	\$1,800	\$2,400	33.33	\$600	0.0000
Obj: Flexible Spending - 207		\$2,261	\$1,800	\$2,400	33.33	\$600	0.0000

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.31.210.1000.06	EE BENEFITS: GROUP MEDICAL INS	\$6,769,056	\$6,454,852	\$6,987,377	8.25	\$532,525	0.0000
Obj: Group Insurance - 210		\$6,769,056	\$6,454,852	\$6,987,377	8.25	\$532,525	0.0000
1000.31.215.1000.06	EE BENEFITS: LTD	\$34,000	\$37,500	\$36,500	(2.67)	(\$1,000)	0.0000
Obj: Long Term Disability - 215		\$34,000	\$37,500	\$36,500	(2.67)	(\$1,000)	0.0000
1000.31.220.1000.06	EE BENEFITS: SOCIAL SECURITY	\$466,335	\$482,503	\$537,305	11.36	\$54,802	0.0000
Obj: Social Security - 220		\$466,335	\$482,503	\$537,305	11.36	\$54,802	0.0000
1000.31.230.1000.06	EE BENEFITS: RETIREMENTS	\$0	\$69,000	\$69,000	0.00	\$0	0.0000
Obj: Retirements - 230		\$0	\$69,000	\$69,000	0.00	\$0	0.0000
1000.31.235.1000.06	EE BENEFITS: PENSION NonCert	\$170,385	\$184,563	\$209,393	13.45	\$24,830	0.0000
Obj: Pension Non Certified - 235		\$170,385	\$184,563	\$209,393	13.45	\$24,830	0.0000
1000.31.240.1000.06	EE BENEFITS: TUITION REIMB	\$126,059	\$129,500	\$140,000	8.11	\$10,500	0.0000
Obj: Tuition Reimbursements - 240		\$126,059	\$129,500	\$140,000	8.11	\$10,500	0.0000
1000.29.250.2310.06	UNEMPLOYMENT COMP	\$11,500	\$27,000	\$27,000	0.00	\$0	0.0000
Obj: Employee Benefits: Unemployment Comp - 250		\$11,500	\$27,000	\$27,000	0.00	\$0	0.0000
1000.11.321.1000.01	INST: HEALTH EDUCATION HS	\$6,586	\$9,000	\$9,000	0.00	\$0	0.0000

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Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.14.321.1000.01	INSTRUCTION: MATH HS	\$1,650	\$1,600	\$1,700	6.25	\$100	0.0000
1000.15.321.2220.01	INSTRUCTION: MEDIA HS	\$12,397	\$12,000	\$17,000	41.67	\$5,000	0.0000
1000.16.321.1000.01	INSTRUCTION: MUSIC HS	\$11,250	\$12,425	\$12,425	0.00	\$0	0.0000
1000.16.321.1000.02	INSTRUCTION: MUSIC GMS	\$609	\$1,100	\$300	(72.73)	(\$800)	0.0000
1000.24.321.1000.01	INSTRUCTION: CO-CURR HS	\$2,008	\$2,600	\$2,600	0.00	\$0	0.0000
1000.24.321.1000.02	INSTRUCTION: CO-CURR GMS	\$0	\$1,100	\$1,100	0.00	\$0	0.0000
1000.27.321.2120.02	INSTRUCTION: GUIDANCE GMS	\$685	\$550	\$550	0.00	\$0	0.0000
Obj: Instruction: - 321		\$35,184	\$40,375	\$44,675	10.65	\$4,300	0.0000
1000.03.322.2210.06	PROG IMPROV: IMPROV INSTR C/O	\$20,524	\$16,800	\$24,550	46.13	\$7,750	0.0000
1000.09.322.1000.01	PROG IMPROV: ENGLISH	\$900	\$0	\$1,100	0.00	\$1,100	0.0000
1000.13.322.1000.01	PROG IMPROV: TECH ED HS	\$4,350	\$0	\$0	0.00	\$0	0.0000
1000.22.322.1200.87	PROG IMPROV: SpEd	\$8,099	\$8,200	\$8,200	0.00	\$0	0.0000
1000.25.322.1000.01	PROG IMPROV: ATHLETICS HS	\$8,000	\$8,000	\$8,000	0.00	\$0	0.0000
Obj: Prog Improv: - 322		\$41,873	\$33,000	\$41,850	26.82	\$8,850	0.0000
1000.02.323.2320.06	PUPIL SVCS: G & A	\$9,620	\$800	\$1,200	50.00	\$400	0.0000
1000.05.323.2400.01	PUPIL SVCS: ADMIN HS	\$14,004	\$8,000	\$9,000	12.50	\$1,000	0.0000
1000.05.323.2400.02	PUPIL SVCS: ADMIN GMS	\$650	\$500	\$500	0.00	\$0	0.0000
1000.05.323.2400.03	PUPIL SVCS: ADMIN MHS	\$573	\$616	\$700	13.64	\$84	0.0000
1000.05.323.2400.05	PUPIL SVCS: ADMIN WH	\$137	\$400	\$400	0.00	\$0	0.0000

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Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.05.323.2400.10	PUPIL SRVS:ADMIN MOSER	\$1,544	\$1,600	\$1,600	0.00	\$0	0.0000
1000.16.323.1000.01	PUPIL SVCS: MUSIC HS	\$453	\$500	\$500	0.00	\$0	0.0000
1000.22.323.1200.87	PUPIL SVCS: SpEd	\$553,942	\$365,278	\$510,557	39.77	\$145,279	0.0000
1000.25.323.1000.01	PUPIL SVCS: ATHLETICS HS	\$2,526	\$6,000	\$6,180	3.00	\$180	0.0000
1000.27.323.2120.01	PUPIL SVCS: GUIDANCE HS	\$13,615	\$17,500	\$18,500	5.71	\$1,000	0.0000
1000.27.323.2120.03	PUPIL SVCS: GUIDANCE MHS	\$0	\$115	\$115	0.00	\$0	0.0000
1000.27.323.2120.10	PUPIL SVCS: GUIDANCE MOSER	\$165	\$330	\$330	0.00	\$0	0.0000
1000.29.323.2400.01	PUPIL SVCS: OTHER HS	\$5,711	\$3,400	\$4,000	17.65	\$600	0.0000
1000.41.323.2125.06	PUPIL SVCS: STUDENT ASSESMNT	\$300	\$300	\$3,000	900.00	\$2,700	0.0000
Obj: Pupil Services: - 323		\$603,239	\$405,339	\$556,582	37.31	\$151,243	0.0000
1000.02.330.2320.06	PROF DEV: GEN ADMIN	\$3,314	\$9,400	\$9,400	0.00	\$0	0.0000
1000.03.330.2210.06	PROF DEV: IMPROV INST C/O	\$72,686	\$72,200	\$57,869	(19.85)	(\$14,331)	0.0000
1000.05.330.2400.01	PROF DEV: ADMIN HS	\$4,303	\$6,900	\$6,900	0.00	\$0	0.0000
1000.05.330.2400.02	PROF DEV: ADMIN GMS	\$0	\$4,600	\$4,600	0.00	\$0	0.0000
1000.05.330.2400.03	PROF DEV: ADMIN MHS	\$1,984	\$2,000	\$4,600	130.00	\$2,600	0.0000
1000.05.330.2400.05	PROF DEV: ADMIN WH	\$1,104	\$2,300	\$4,600	100.00	\$2,300	0.0000
1000.05.330.2400.10	PROF DEV:ADMIN MOSER	\$1,303	\$2,300	\$4,600	100.00	\$2,300	0.0000
1000.22.330.1200.87	PROF DEV: SpEd	\$3,342	\$5,520	\$5,520	0.00	\$0	0.0000
1000.28.330.2130.01	PROF DEV: HEALTH SVC HS	\$0	\$0	\$1,800	0.00	\$1,800	0.0000

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Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.28.330.2130.02	PROF DEV: HEALTH SVC GMS	\$0	\$0	\$600	0.00	\$600	0.0000
1000.28.330.2130.03	PROF DEV: HEALTH SVC MHS	\$0	\$0	\$600	0.00	\$600	0.0000
1000.28.330.2130.05	PROF DEV: HEALTH SVC WH	\$0	\$0	\$600	0.00	\$600	0.0000
1000.28.330.2130.10	PROF DEV: HEALTH SVC MOSER	\$0	\$0	\$600	0.00	\$600	0.0000
1000.34.330.2600.06	PROF. DEV. FACILITIES	\$420	\$1,800	\$1,800	0.00	\$0	0.0000
1000.34.330.2670.06	PROF DEV: FACILITIES SAFETY TRAINING	\$0	\$2,100	\$2,100	0.00	\$0	0.0000
Obj: Professional Development - 330		\$88,456	\$109,120	\$106,189	(2.69)	(\$2,931)	0.0000
1000.01.331.2310.06	PROF SVCS: BOE	\$56,281	\$73,900	\$60,400	(18.27)	(\$13,500)	0.0000
1000.22.331.1200.87	PROF SVCS: SpEd	\$349	\$0	\$0	0.00	\$0	0.0000
1000.25.331.1000.01	PROF SVCS: ATHLETICS HS	\$48,628	\$55,000	\$2,500	(95.45)	(\$52,500)	0.0000
1000.28.331.2130.06	PROF SVCS: HEALTH SVC	\$21,029	\$23,200	\$22,310	(3.84)	(\$890)	0.0000
1000.32.331.2510.06	PROF SVCS: FISCAL SVC	\$65,392	\$71,580	\$72,380	1.12	\$800	0.0000
1000.36.331.2230.06	PROF SVCS: TECHNOLOGY	\$35,302	\$44,000	\$30,000	(31.82)	(\$14,000)	0.0000
Obj: Professional Services - 331		\$226,981	\$267,680	\$187,590	(29.92)	(\$80,090)	0.0000
1000.34.400.2640.01	PURCH SVCS: CONTRACTS RHHS	\$76,032	\$93,400	\$93,400	0.00	\$0	0.0000
1000.34.400.2640.02	PURCH SVCS: CONTRACTS GMS	\$25,488	\$53,345	\$53,345	0.00	\$0	0.0000
1000.34.400.2640.03	PURCH SVCS: CONTRACTS MHS	\$23,187	\$53,601	\$53,601	0.00	\$0	0.0000
1000.34.400.2640.05	PURCH SVCS: CONTRACTS WH	\$27,780	\$63,440	\$63,440	0.00	\$0	0.0000
1000.34.400.2640.10	PURCH SVCS: CONTRACTS MOSER	\$33,557	\$66,350	\$66,350	0.00	\$0	0.0000

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Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.34.400.2660.06	PURCH SVCS: SECURITY	\$2,575	\$2,250	\$2,250	0.00	\$0	0.0000
Obj: Purchased Property Services - 400		\$188,619	\$332,386	\$332,386	0.00	\$0	0.0000
1000.34.410.2610.01	UTILITIES: WATER RHHS	\$36,000	\$45,590	\$42,759	(6.21)	(\$2,831)	0.0000
1000.34.410.2610.02	UTILITIES: WATER GMS	\$17,000	\$20,783	\$19,935	(4.08)	(\$848)	0.0000
1000.34.410.2610.03	UTILITIES: WATER MHS	\$11,000	\$13,930	\$13,042	(6.37)	(\$888)	0.0000
1000.34.410.2610.05	UTILITIES: WATER WH	\$9,500	\$14,930	\$12,802	(14.25)	(\$2,128)	0.0000
1000.34.410.2610.10	UTILITIES: WATER MOSER	\$16,000	\$21,735	\$18,938	(12.87)	(\$2,797)	0.0000
Obj: Utilities - Water - 410		\$89,500	\$116,968	\$107,476	(8.12)	(\$9,492)	0.0000
1000.02.430.2320.06	REPAIRS: G & A	\$0	\$1,000	\$1,000	0.00	\$0	0.0000
1000.05.430.2400.01	REPAIRS: ADMIN HS	\$61	\$500	\$500	0.00	\$0	0.0000
1000.05.430.2400.02	REPAIRS: ADMIN GMS	\$250	\$300	\$300	0.00	\$0	0.0000
1000.06.430.1000.01	REPAIRS: ART HS	\$505	\$550	\$750	36.36	\$200	0.0000
1000.06.430.1000.02	REPAIRS: ART GMS	\$0	\$0	\$250	0.00	\$250	0.0000
1000.06.430.1000.10	REPAIRS: ART MOSER	\$0	\$250	\$250	0.00	\$0	0.0000
1000.12.430.1000.01	REPAIRS: FAM & CONS SCI HS	\$943	\$720	\$975	35.42	\$255	0.0000
1000.12.430.1000.02	REPAIRS: FAM & CONS SCI GMS	\$545	\$840	\$0	(100.00)	(\$840)	0.0000
1000.13.430.1000.01	REPAIRS: TECH ED HS	\$1,159	\$1,200	\$1,400	16.67	\$200	0.0000
1000.13.430.1000.02	REPAIRS: TECH ED GMS	\$496	\$500	\$500	0.00	\$0	0.0000
1000.15.430.2220.01	REPAIRS: MEDIA HS	\$541	\$150	\$150	0.00	\$0	0.0000

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1000.16.430.1000.01	REPAIRS: MUSIC HS	\$1,667	\$1,500	\$1,625	8.33	\$125	0.0000
1000.16.430.1000.02	REPAIRS: MUSIC GMS	\$308	\$1,600	\$1,700	6.25	\$100	0.0000
1000.16.430.1000.03	REPAIRS: MUSIC MHS	\$598	\$600	\$650	8.33	\$50	0.0000
1000.16.430.1000.05	REPAIRS: MUSIC WH	\$493	\$500	\$0	(100.00)	(\$500)	0.0000
1000.16.430.1000.10	REPAIRS: MUSIC MOSER	\$1,409	\$1,300	\$1,350	3.85	\$50	0.0000
1000.17.430.1000.01	REPAIRS: PHYS ED HS	\$1,506	\$1,000	\$1,000	0.00	\$0	0.0000
1000.20.430.1000.01	REPAIRS: SCIENCE HS	\$2,086	\$1,200	\$1,375	14.58	\$175	0.0000
1000.20.430.1000.02	REPAIRS: SCIENCE GMS	\$472	\$927	\$900	(2.91)	(\$27)	0.0000
1000.25.430.1000.01	REPAIRS: ATHLETICS HS	\$4,884	\$11,140	\$11,472	2.98	\$332	0.0000
1000.28.430.2130.01	REPAIRS: HEALTH SVC HS	\$56	\$200	\$200	0.00	\$0	0.0000
1000.28.430.2130.02	REPAIRS: HEALTH SVC GMS	\$56	\$70	\$70	0.00	\$0	0.0000
1000.28.430.2130.03	REPAIRS: HEALTH SVC MHS	\$68	\$0	\$200	0.00	\$200	0.0000
1000.28.430.2130.05	REPAIRS: HEALTH SVC WH	\$56	\$70	\$200	185.71	\$130	0.0000
1000.28.430.2130.10	REPAIRS: HEALTH SVC MOSER	\$56	\$75	\$75	0.00	\$0	0.0000
1000.34.430.2600.01	REPAIRS & MAINT: CUSTODIAL RHHS	\$5,948	\$13,000	\$13,000	0.00	\$0	0.0000
1000.34.430.2600.02	REPAIRS & MAINT: CUSTODIAL GMS	\$4,773	\$6,500	\$6,500	0.00	\$0	0.0000
1000.34.430.2600.03	REPAIRS & MAINT: CUSTODIAL MHS	\$6,058	\$5,300	\$5,300	0.00	\$0	0.0000
1000.34.430.2600.05	REPAIRS & MAINT: CUSTODIAL WH	\$1,978	\$6,000	\$6,000	0.00	\$0	0.0000
1000.34.430.2600.10	REPAIRS & MAINT: CUSTODIAL MOSER	\$2,447	\$5,300	\$5,300	0.00	\$0	0.0000
1000.34.430.2610.01	REPAIRS & MAINT HVAC: RHHS	\$25,255	\$20,000	\$20,000	0.00	\$0	0.0000

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1000.34.430.2610.02	REPAIRS & MAINT HVAC: GMS	\$5,269	\$8,000	\$8,000	0.00	\$0	0.0000
1000.34.430.2610.03	REPAIRS & MAINT HVAC: MHS	\$10,500	\$5,500	\$5,500	0.00	\$0	0.0000
1000.34.430.2610.05	REPAIRS & MAINT HVAC: WH	\$8,480	\$6,500	\$6,500	0.00	\$0	0.0000
1000.34.430.2610.10	REPAIRS & MAINT HVAC: MOSER	\$3,976	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.430.2620.01	REPAIRS & MAINT BUILDING: RHHS	\$52,937	\$53,000	\$53,000	0.00	\$0	0.0000
1000.34.430.2620.02	REPAIRS & MAINT BUILDING: GMS	\$380,206	\$27,500	\$27,500	0.00	\$0	0.0000
1000.34.430.2620.03	REPAIRS & MAINT BUILDING: MHS	\$60,516	\$25,000	\$25,000	0.00	\$0	0.0000
1000.34.430.2620.05	REPAIRS & MAINT BUILDING: WH	\$14,772	\$24,000	\$24,000	0.00	\$0	0.0000
1000.34.430.2620.10	REPAIRS & MAINT BUILDING: MOSER	\$5,037	\$15,000	\$15,000	0.00	\$0	0.0000
1000.34.430.2640.01	REPAIRS & MAINT EQUIPMENT: RHHS	\$7,091	\$10,000	\$10,000	0.00	\$0	0.0000
1000.34.430.2640.02	REPAIRS & MAINT EQUIPMENT: GMS	\$873	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.430.2640.03	REPAIRS & MAINT EQUIPMENT: MHS	\$1,457	\$2,800	\$2,800	0.00	\$0	0.0000
1000.34.430.2640.05	REPAIRS & MAINT EQUIPMENT: WH	\$413	\$2,800	\$2,800	0.00	\$0	0.0000
1000.34.430.2640.06	REPAIRS & MAINT EQUIPMENT: C/O	\$0	\$1,000	\$1,000	0.00	\$0	0.0000
1000.34.430.2640.10	REPAIRS & MAINT EQUIPMENT: MOSER	\$8,791	\$2,000	\$2,000	0.00	\$0	0.0000
1000.36.430.2230.06	REPAIRS: TECHNOLOGY	\$140,430	\$185,000	\$185,000	0.00	\$0	0.0000
Obj: Repairs & Maintenance - 430		\$765,423	\$460,392	\$461,092	0.15	\$700	0.0000
1000.22.440.1210.01	RENTALS: TRANS. ACADMEY SPACE	\$74,316	\$99,576	\$102,624	3.06	\$3,048	0.0000
1000.22.440.2610.06	RENTALS:SPED PROGRAM SPACE	\$48,330	\$75,540	\$64,200	(15.01)	(\$11,340)	0.0000

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1000.24.440.1000.01	RENTALS: CO-CURR HS	\$4,707	\$5,000	\$5,000	0.00	\$0	0.0000
1000.25.440.1000.01	RENTALS: ATHLETICS HS	\$33,801	\$14,500	\$12,225	(15.69)	(\$2,275)	0.0000
1000.34.440.2600.01	RENTALS: CUSTODIAL RHHS	\$1,625	\$5,000	\$3,000	(40.00)	(\$2,000)	0.0000
Obj: Rentals - 440		\$162,778	\$199,616	\$187,049	(6.30)	(\$12,567)	0.0000
1000.35.510.2700.06	TRANS: REGULAR IN DISTRICT	\$1,129,479	\$1,154,426	\$1,189,057	3.00	\$34,631	0.0000
Obj: Transportation: In District - 510		\$1,129,479	\$1,154,426	\$1,189,057	3.00	\$34,631	0.0000
1000.35.511.2700.06	TRANS: REGULAR OUT DIST	\$95,559	\$101,255	\$111,418	10.04	\$10,163	0.0000
Obj: Transportation: Out of District - 511		\$95,559	\$101,255	\$111,418	10.04	\$10,163	0.0000
1000.22.515.2700.06	TRANS: SpEd IN DISTRICT	\$596,425	\$626,311	\$561,227	(10.39)	(\$65,084)	0.0000
Obj: Transportation: Special Ed In District - 515		\$596,425	\$626,311	\$561,227	(10.39)	(\$65,084)	0.0000
1000.22.516.2700.06	TRANS: SpEd OUT DISTRICT	\$287,812	\$331,290	\$473,465	42.92	\$142,175	0.0000
Obj: Transportation: Special Ed Out-District - 516		\$287,812	\$331,290	\$473,465	42.92	\$142,175	0.0000
1000.22.517.2700.06	TRANS: SpEd FUEL	\$21,193	\$14,820	\$13,620	(8.10)	(\$1,200)	0.0000
1000.35.517.2700.06	TRANS: FUEL REGULAR	\$244,225	\$228,000	\$199,000	(12.72)	(\$29,000)	0.0000
Obj: Transportation: Fuel - 517		\$265,418	\$242,820	\$212,620	(12.44)	(\$30,200)	0.0000
1000.05.519.2790.01	FIELD TRIPS: ADMIN HS	\$3,269	\$3,500	\$3,500	0.00	\$0	0.0000

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.06.519.2790.01	FIELD TRIPS: ART HS	\$230	\$250	\$250	0.00	\$0	0.0000
1000.13.519.2790.01	FIELD TRIPS: Tech Ed HS	\$500	\$1,000	\$650	(35.00)	(\$350)	0.0000
1000.16.519.2790.01	FIELD TRIPS: MUSIC HS	\$5,484	\$8,000	\$9,000	12.50	\$1,000	0.0000
1000.16.519.2790.02	FIELD TRIPS: MUSIC GMS	\$3,146	\$3,824	\$3,824	0.00	\$0	0.0000
1000.17.519.1000.01	FIELD TRIPS: P/E HS	\$162	\$1,000	\$1,000	0.00	\$0	0.0000
1000.20.519.2790.01	FIELD TRIPS: SCIENCE HS	\$1,687	\$3,300	\$4,800	45.45	\$1,500	0.0000
1000.25.519.2790.01	FIELD TRIPS: ATHLETICS HS	\$59,749	\$80,862	\$80,832	(0.04)	(\$30)	0.0000
1000.25.519.2790.02	FIELD TRIPS: ATHLETICS GMS	\$8,327	\$19,627	\$19,627	0.00	\$0	0.0000
Obj: Student Transportation: Field Trips - 519		\$82,555	\$121,363	\$123,483	1.75	\$2,120	0.0000
1000.02.530.2320.06	ADV/PRINT: G & A C/O	\$6,507	\$10,280	\$8,260	(19.65)	(\$2,020)	0.0000
1000.05.530.2400.01	ADV/PRINT: ADMIN HS	\$8,972	\$11,000	\$11,000	0.00	\$0	0.0000
1000.05.530.2400.02	ADV/PRINT: ADMIN GMS	\$6,441	\$6,000	\$6,000	0.00	\$0	0.0000
1000.05.530.2400.03	ADV/PRINT: ADMIN MHS	\$3,617	\$3,790	\$3,790	0.00	\$0	0.0000
1000.05.530.2400.05	ADV/PRINT: ADMIN WH	\$5,915	\$5,800	\$5,800	0.00	\$0	0.0000
1000.05.530.2400.10	ADV/PRINT: ADMIN MOSER	\$6,900	\$6,450	\$6,450	0.00	\$0	0.0000
1000.24.530.1000.02	ADV/PRINT: CO-CURR GMS	\$1,186	\$1,300	\$1,300	0.00	\$0	0.0000
1000.27.530.2120.01	ADV/PRINT: GUIDANCE HS	\$777	\$250	\$250	0.00	\$0	0.0000
1000.27.530.2120.02	ADV/PRINT: GUIDANCE GMS	\$1,981	\$2,500	\$2,500	0.00	\$0	0.0000
1000.28.530.2130.02	ADV/PRINT: HEALTH SVC GMS	\$180	\$400	\$400	0.00	\$0	0.0000

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☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.28.530.2130.03	ADV/PRINT: HEALTH SVC MHS	\$32	\$50	\$250	400.00	\$200	0.0000
1000.28.530.2130.05	ADV/PRINT: HEALTH SVC WH	\$194	\$200	\$250	25.00	\$50	0.0000
1000.28.530.2130.10	ADV/PRINT: HEALTH SVC MOSER	\$0	\$50	\$50	0.00	\$0	0.0000
1000.32.530.2510.06	ADV/PRINT: FISCAL SVC	\$973	\$1,050	\$1,180	12.38	\$130	0.0000
1000.34.530.2600.06	COMMUNICATIONS: TELEPHONE C/O	\$134,154	\$137,800	\$136,290	(1.10)	(\$1,510)	0.0000
1000.35.530.2700.06	ADV/PRINT: TRANS C/O	\$959	\$925	\$925	0.00	\$0	0.0000
Obj: Printing/Advertising/Communications - 530		\$178,789	\$187,845	\$184,695	(1.68)	(\$3,150)	0.0000
1000.22.561.1200.06	TUITION: SpEd PUBLIC	\$160,017	\$169,742	\$448,584	164.27	\$278,842	0.0000
1000.22.561.1200.88	TUITION: SpEd PRIVATE	\$408,560	\$626,446	\$486,981	(22.26)	(\$139,465)	0.0000
1000.23.561.1000.06	TUITION: ADULT EDUCATION	\$30,035	\$33,429	\$33,429	0.00	\$0	0.0000
1000.29.561.1000.06	TUITION: MAGNET SCHOOLS	\$510,976	\$309,388	\$338,130	9.29	\$28,742	0.0000
1000.29.561.1000.16	TUITION: VO-AG	\$13,646	\$14,200	\$14,200	0.00	\$0	0.0000
Obj: Tuition: In & Out District - 561		\$1,123,234	\$1,153,205	\$1,321,324	14.58	\$168,119	0.0000
1000.02.580.2320.06	MILEAGE: G & A	\$2,234	\$2,200	\$2,200	0.00	\$0	0.0000
1000.03.580.2210.06	MILEAGE: IMPROV INST	\$1,455	\$1,800	\$1,000	(44.44)	(\$800)	0.0000
1000.05.580.2400.01	MILEAGE: ADMIN HS	\$3,705	\$3,200	\$3,700	15.62	\$500	0.0000
1000.05.580.2400.02	MILEAGE: ADMIN GMS	\$0	\$100	\$100	0.00	\$0	0.0000
1000.05.580.2400.03	MILEAGE: ADMIN MHS	\$0	\$350	\$400	14.29	\$50	0.0000
1000.05.580.2400.05	MILEAGE: ADMIN WH	\$0	\$450	\$900	100.00	\$450	0.0000

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.05.580.2400.10	MILEAGE: ADMIN MOSER	\$302	\$100	\$200	100.00	\$100	0.0000
1000.16.580.1000.01	MILEAGE: MUSIC HS	\$254	\$600	\$600	0.00	\$0	0.0000
1000.22.580.1200.77	MILEAGE: SpEd ADMIN	\$1,107	\$2,000	\$2,000	0.00	\$0	0.0000
1000.22.580.1200.87	MILEAGE- SP ED Teachers	\$651	\$2,000	\$2,000	0.00	\$0	0.0000
1000.36.580.2230.06	MILEAGE: TECHNOLOGY	\$365	\$1,600	\$1,600	0.00	\$0	0.0000
1000.37.580.1000.06	MILEAGE: STUDENT SUPP C/O	\$7	\$150	\$0	(100.00)	(\$150)	0.0000
Obj: Mileage: - 580		\$10,080	\$14,550	\$14,700	1.03	\$150	0.0000
1000.01.590.2660.06	OTHER SERVICES: SECURITY BACKGROUND	\$0	\$600	\$600	0.00	\$0	0.0000
1000.02.590.2320.06	OTHER SERV: G & A	\$0	\$2,900	\$2,900	0.00	\$0	0.0000
1000.03.590.2210.06	OTHER SVCS:IMPROV INSTR C/O	\$121,286	\$120,260	\$101,000	(16.02)	(\$19,260)	0.0000
1000.05.590.2400.02	OTHER SVCS: ADMIN GMS	\$85	\$500	\$500	0.00	\$0	0.0000
1000.05.590.2400.05	OTHER SVCS: ADMIN WH	\$275	\$300	\$350	16.67	\$50	0.0000
1000.05.590.2660.01	OTHER SVCS: SECURITY HS	\$12,595	\$8,000	\$0	(100.00)	(\$8,000)	0.0000
1000.16.590.1000.03	OTHER SVCS: MUSIC MHS	\$0	\$1,120	\$1,120	0.00	\$0	0.0000
1000.21.590.1000.02	OTHER SVCS:SOCIAL ST GMS	\$4,261	\$4,259	\$4,686	10.03	\$427	0.0000
1000.25.590.1000.01	OTHER SVCS: ATHLETICS HS	\$84,781	\$77,976	\$77,976	0.00	\$0	0.0000
1000.25.590.1000.02	OTHER SVCS: ATHLETICS GMS	\$11,254	\$12,000	\$12,000	0.00	\$0	0.0000
1000.25.590.1000.06	OTHER SVCS: ATHLETICS C/O	\$12,300	\$13,500	\$17,000	25.93	\$3,500	0.0000
1000.25.590.2660.01	OTHER SVCS:ATHLETICS SECURTIY HS	\$0	\$0	\$12,000	0.00	\$12,000	0.0000

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 Definition: 1.2025-26 Supt Proposed

From Date: 12/1/2024

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Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.34.590.2600.06	OTHER SERVICES: CUSTODIAL C/O	\$167	\$100	\$100	0.00	\$0	0.0000
1000.36.590.2230.06	OTHER SVCS: TECHNOLOGY	\$196,990	\$254,000	\$294,000	15.75	\$40,000	0.0000
1000.38.590.2400.06	OTHER SVCS: COPIERS C/O	\$272,418	\$247,460	\$264,700	6.97	\$17,240	0.0000
Obj: Other Services: - 590		\$716,412	\$742,975	\$788,932	6.19	\$45,957	0.0000
1000.03.611.2210.06	INST SUPPL: IMPROV INST C/O	\$797	\$700	\$800	14.29	\$100	0.0000
1000.06.611.1000.01	INST SUPPL: ART HS	\$15,362	\$15,500	\$16,000	3.23	\$500	0.0000
1000.06.611.1000.02	INST SUPPL: ART GMS	\$15,186	\$15,350	\$15,575	1.47	\$225	0.0000
1000.06.611.1000.03	INST SUPPL: ART MHS	\$3,563	\$3,790	\$3,790	0.00	\$0	0.0000
1000.06.611.1000.05	INST SUPPL: ART WH	\$3,777	\$3,820	\$3,880	1.57	\$60	0.0000
1000.06.611.1000.10	INST SUPPL: ART MOSER	\$4,110	\$3,790	\$4,320	13.98	\$530	0.0000
1000.07.611.1000.01	INST SUPPL: BUS ED HS	\$2,151	\$2,540	\$2,540	0.00	\$0	0.0000
1000.09.611.1000.01	INST SUPPL: ENGLISH HS	\$1,964	\$1,750	\$1,750	0.00	\$0	0.0000
1000.09.611.1000.02	INST SUPPL: ENGLISH GMS	\$4,001	\$4,000	\$4,000	0.00	\$0	0.0000
1000.09.611.1000.10	INST SUPPL: ENGLISH MOSER	\$75,000	\$0	\$0	0.00	\$0	0.0000
1000.10.611.1000.01	INST SUPPL: WORLD LANG HS	\$2,534	\$2,500	\$2,500	0.00	\$0	0.0000
1000.10.611.1000.02	INST SUPPL: WORLD LANG GMS	\$1,496	\$1,500	\$1,500	0.00	\$0	0.0000
1000.10.611.1000.10	INST SUPPL: WORLD LANG MOSER	\$774	\$800	\$800	0.00	\$0	0.0000
1000.11.611.1000.01	INST SUPPL: HEALTH ED HS	\$365	\$500	\$500	0.00	\$0	0.0000
1000.11.611.1000.02	INST SUPPL: HEALTH ED GMS	\$76	\$600	\$600	0.00	\$0	0.0000

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.11.611.1000.03	INST SUPPL: HEALTH ED MHS	\$234	\$285	\$285	0.00	\$0	0.0000
1000.11.611.1000.05	INST SUPPL: HEALTH ED WH	\$292	\$300	\$309	3.00	\$9	0.0000
1000.11.611.1000.10	INST SUPPL: HEALTH ED MOSER	\$443	\$570	\$570	0.00	\$0	0.0000
1000.12.611.1000.01	INST SUPPL: FACS HS	\$7,700	\$12,000	\$12,000	0.00	\$0	0.0000
1000.12.611.1000.02	INST SUPPL: FACS GMS	\$4,712	\$5,334	\$5,334	0.00	\$0	0.0000
1000.13.611.1000.01	INST SUPPL: TECH ED HS	\$11,004	\$12,450	\$12,750	2.41	\$300	0.0000
1000.13.611.1000.02	INST SUPPL: TECH ED GMS	\$9,500	\$10,000	\$10,500	5.00	\$500	0.0000
1000.14.611.1000.01	INST SUPPL: MATH HS	\$1,682	\$1,700	\$3,415	100.88	\$1,715	0.0000
1000.14.611.1000.02	INST SUPPL: MATH GMS	\$23,691	\$24,040	\$24,040	0.00	\$0	0.0000
1000.14.611.1000.06	INST SUPPL: MATH C/O	\$53,159	\$52,300	\$52,300	0.00	\$0	0.0000
1000.15.611.2220.01	INST SUPPL: MEDIA HS	\$95	\$200	\$200	0.00	\$0	0.0000
1000.15.611.2220.02	INST SUPPL: MEDIA GMS	\$500	\$500	\$500	0.00	\$0	0.0000
1000.15.611.2220.03	INST SUPPL: MEDIA MHS	\$270	\$610	\$610	0.00	\$0	0.0000
1000.15.611.2220.05	INST SUPPL: MEDIA WH	\$332	\$400	\$400	0.00	\$0	0.0000
1000.15.611.2220.10	INST SUPPL: MEDIA MOSER	\$393	\$400	\$400	0.00	\$0	0.0000
1000.16.611.1000.01	INST SUPPL: MUSIC HS	\$6,173	\$4,600	\$5,635	22.50	\$1,035	0.0000
1000.16.611.1000.02	INST SUPPL: MUSIC GMS	\$3,211	\$3,500	\$3,500	0.00	\$0	0.0000
1000.16.611.1000.03	INST SUPPL: MUSIC MHS	\$600	\$600	\$600	0.00	\$0	0.0000
1000.16.611.1000.05	INST SUPPL: MUSIC WH	\$490	\$500	\$113	(77.40)	(\$387)	0.0000
1000.16.611.1000.10	INST SUPPL: MUSIC MOSER	\$1,819	\$1,950	\$2,000	2.56	\$50	0.0000

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.17.611.1000.01	INST SUPPL: PHYS ED HS	\$6,356	\$7,000	\$7,000	0.00	\$0	0.0000
1000.17.611.1000.02	INST SUPPL: PHYS ED GMS	\$2,893	\$3,000	\$3,000	0.00	\$0	0.0000
1000.17.611.1000.03	INST SUPPL: PHYS ED MHS	\$2,809	\$2,829	\$2,829	0.00	\$0	0.0000
1000.17.611.1000.05	INST SUPPL: PHYS ED WH	\$2,793	\$2,829	\$2,975	5.16	\$146	0.0000
1000.17.611.1000.10	INST SUPPL: PHYS ED MOSER	\$3,772	\$3,756	\$3,756	0.00	\$0	0.0000
1000.19.611.1000.01	INST SUPPL: READING HS	\$1,800	\$2,500	\$2,600	4.00	\$100	0.0000
1000.19.611.1000.06	INST SUPPL: READING C/O	\$70,289	\$65,000	\$65,000	0.00	\$0	0.0000
1000.20.611.1000.01	INST SUPPL: SCIENCE HS	\$9,290	\$10,000	\$10,000	0.00	\$0	0.0000
1000.20.611.1000.02	INST SUPPL: SCIENCE GMS	\$11,567	\$12,000	\$12,000	0.00	\$0	0.0000
1000.20.611.1000.03	INST SUPPL: SCIENCE MHS	\$6,832	\$2,000	\$6,000	200.00	\$4,000	0.0000
1000.20.611.1000.05	INST SUPPL: SCIENCE WH	\$2,792	\$4,180	\$5,100	22.01	\$920	0.0000
1000.20.611.1000.10	INST SUPPL: SCIENCE MOSER	\$3,071	\$2,850	\$11,000	285.96	\$8,150	0.0000
1000.21.611.1000.01	INST SUPPL: SOCIAL ST HS	\$624	\$400	\$400	0.00	\$0	0.0000
1000.21.611.1000.02	INST SUPPL: SOCIAL ST GMS	\$292	\$360	\$360	0.00	\$0	0.0000
1000.21.611.1000.03	INST SUPPL: SOCIAL ST MHS	\$3,250	\$3,260	\$4,500	38.03	\$1,240	0.0000
1000.21.611.1000.05	INST SUPPL: SOCIAL ST WH	\$3,105	\$4,250	\$4,250	0.00	\$0	0.0000
1000.21.611.1000.10	INST SUPPL: SOCIAL ST MOSER	\$3,302	\$2,437	\$0	(100.00)	(\$2,437)	0.0000
1000.22.611.1200.87	INST SUPPL: SpEd	\$12,414	\$11,900	\$11,900	0.00	\$0	0.0000
1000.24.611.1000.01	INST SUPPL: CO-CURR HS	\$1,707	\$2,200	\$2,200	0.00	\$0	0.0000
1000.24.611.1000.02	INST SUPPL: CO-CURR GMS	\$1,191	\$1,200	\$1,200	0.00	\$0	0.0000

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.24.611.1000.03	INST SUPPL: CO-CURR MHS	\$7,498	\$200	\$200	0.00	\$0	0.0000
1000.24.611.1000.05	INST SUPPL: CO-CURR WH	\$7,364	\$0	\$0	0.00	\$0	0.0000
1000.24.611.1000.10	INST SUPPL: CO-CURR MOSER	\$971	\$1,000	\$1,000	0.00	\$0	0.0000
1000.25.611.1000.01	INST SUPPL: ATHLETICS HS	\$19,483	\$23,100	\$24,255	5.00	\$1,155	0.0000
1000.25.611.1000.02	INST SUPPL: ATHLETICS GMS	\$6,270	\$4,500	\$4,500	0.00	\$0	0.0000
1000.26.611.1400.06	INST SUPPL: SUMMER SCHOOL	\$999	\$1,000	\$1,100	10.00	\$100	0.0000
1000.27.611.2120.01	INST SUPPL: GUIDANCE HS	\$648	\$800	\$800	0.00	\$0	0.0000
1000.27.611.2120.02	INST SUPPL: GUIDANCE GMS	\$1,036	\$1,250	\$1,250	0.00	\$0	0.0000
1000.27.611.2120.03	INST SUPPL: GUIDANCE MHS	\$0	\$100	\$100	0.00	\$0	0.0000
1000.27.611.2120.05	INST SUPPL: GUIDANCE WH	\$0	\$75	\$75	0.00	\$0	0.0000
1000.27.611.2120.10	INST SUPPL: GUIDANCE MOSER	\$223	\$330	\$330	0.00	\$0	0.0000
1000.29.611.1000.01	INST SUPPL: OTHER HS	\$13,230	\$13,750	\$14,000	1.82	\$250	0.0000
1000.29.611.1000.02	INST SUPPL: OTHER GMS	\$14,579	\$15,000	\$15,000	0.00	\$0	0.0000
1000.29.611.1000.03	INST SUPPL: OTHER MHS	\$17,987	\$18,500	\$19,000	2.70	\$500	0.0000
1000.29.611.1000.05	INST SUPPL: OTHER WH	\$17,676	\$19,900	\$20,800	4.52	\$900	0.0000
1000.29.611.1000.10	INST SUPPL: OTHER MOSER	\$25,756	\$26,148	\$26,148	0.00	\$0	0.0000
1000.36.611.2230.06	INST SUPPL: TECHNOLOGY District	\$7,762	\$10,000	\$10,000	0.00	\$0	0.0000
1000.37.611.1000.06	INST SUPPL: STUDENT SUPP C/O	\$366	\$900	\$1,050	16.67	\$150	0.0000
Obj: Instructional Supplies - 611		\$549,451	\$469,883	\$489,694	4.22	\$19,811	0.0000

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 Definition: 1.2025-26 Supt Proposed

From Date: 12/1/2024

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Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.13.613.1000.01	MAINT SUPPL: TECH ED HS	\$99	\$100	\$100	0.00	\$0	0.0000
1000.15.613.2220.03	MAINT SUPPL: MEDIA MHS	\$491	\$0	\$0	0.00	\$0	0.0000
1000.15.613.2220.05	MAINT SUPPL: MEDIA WH	\$389	\$400	\$400	0.00	\$0	0.0000
1000.15.613.2220.10	MAINT SUPPL: MEDIA MOSER	\$64	\$130	\$130	0.00	\$0	0.0000
1000.16.613.1000.01	MAINT SUPPL: MUSIC HS	\$1,249	\$1,550	\$1,850	19.35	\$300	0.0000
1000.16.613.1000.02	MAINT SUPPL: MUSIC GMS	\$1,240	\$1,130	\$1,200	6.19	\$70	0.0000
1000.16.613.1000.10	MAINT SUPPL: MUSIC MOSER	\$500	\$500	\$550	10.00	\$50	0.0000
1000.20.613.1000.01	MAINT SUPPL: SCIENCE HS	\$1,800	\$1,800	\$1,800	0.00	\$0	0.0000
1000.34.613.2600.01	SUPPLIES: CUSTODIAL HS	\$47,657	\$51,000	\$51,000	0.00	\$0	0.0000
1000.34.613.2600.02	SUPPLIES: CUSTODIAL GMS	\$25,715	\$32,500	\$32,500	0.00	\$0	0.0000
1000.34.613.2600.03	SUPPLIES: CUSTODIAL MHS	\$30,764	\$30,000	\$30,000	0.00	\$0	0.0000
1000.34.613.2600.05	SUPPLIES: CUSTODIAL WH	\$37,742	\$29,500	\$29,500	0.00	\$0	0.0000
1000.34.613.2600.10	SUPPLIES: CUSTODIAL MOSER	\$24,059	\$28,000	\$28,000	0.00	\$0	0.0000
Obj: Maintenance Supplies - 613		\$171,769	\$176,610	\$177,030	0.24	\$420	0.0000
1000.34.621.2610.01	UTILITIES - GAS RHHS	\$71,000	\$117,246	\$99,626	(15.03)	(\$17,620)	0.0000
1000.34.621.2610.02	UTILITIES - GAS GMS	\$32,000	\$50,089	\$42,872	(14.41)	(\$7,217)	0.0000
1000.34.621.2610.03	UTILITIES - GAS MHS	\$23,000	\$24,439	\$21,221	(13.17)	(\$3,218)	0.0000
1000.34.621.2610.05	UTILITIES - GAS WH	\$29,000	\$40,933	\$34,647	(15.36)	(\$6,286)	0.0000
1000.34.621.2610.10	UTILITIES - GAS MOSER	\$32,000	\$46,363	\$39,894	(13.95)	(\$6,469)	0.0000
Obj: Utilities - Gas - 621		\$187,000	\$279,070	\$238,260	(14.62)	(\$40,810)	0.0000

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GF Object Report

Fiscal Year: 2024-2025

From Date: 12/1/2024

To Date: 12/31/2024

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.34.622.2610.01	UTILITIES-ELECTRICITY RHHS	\$322,623	\$320,464	\$320,464	0.00	\$0	0.0000
1000.34.622.2610.02	UTILITIES-ELECTRICITY GMS	\$102,956	\$105,367	\$105,367	0.00	\$0	0.0000
1000.34.622.2610.03	UTILITIES-ELECTRICITY MHS	\$93,500	\$113,798	\$113,798	0.00	\$0	0.0000
1000.34.622.2610.05	UTILITIES-ELECTRICITY WH	\$111,458	\$163,367	\$163,367	0.00	\$0	0.0000
1000.34.622.2610.10	UTILITIES-ELECTRICITY MOSER	\$28,963	\$97,548	\$97,548	0.00	\$0	0.0000
Obj: Utilities - Electricity - 622		\$659,500	\$800,544	\$800,544	0.00	\$0	0.0000
1000.06.641.1000.01	TEXTBOOKS: ART HS	\$87	\$100	\$100	0.00	\$0	0.0000
1000.09.641.1000.01	TEXTBOOKS: ENGLISH HS	\$4,322	\$4,500	\$4,500	0.00	\$0	0.0000
1000.10.641.1000.01	TEXTBOOKS: WORLD LANG HS	\$0	\$0	\$40,000	0.00	\$40,000	0.0000
1000.14.641.1000.02	TEXTBOOKS: MATH GMS	\$0	\$3,000	\$3,000	0.00	\$0	0.0000
1000.19.641.1000.01	TEXTBOOKS: READING HS	\$0	\$300	\$300	0.00	\$0	0.0000
1000.19.641.1000.06	TEXTBOOKS: READING C/O	\$66,865	\$71,000	\$60,000	(15.49)	(\$11,000)	0.0000
1000.20.641.1000.01	TEXTBOOKS: SCIENCE HS	\$197	\$1,225	\$1,000	(18.37)	(\$225)	0.0000
1000.21.641.1000.01	TEXTBOOKS: SOCIAL ST HS	\$3,960	\$10,000	\$700	(93.00)	(\$9,300)	0.0000
1000.21.641.1000.02	TEXTBOOKS: SOCIAL ST GMS	\$0	\$1,008	\$0	(100.00)	(\$1,008)	0.0000
Obj: Textbooks - 641		\$75,431	\$91,133	\$109,600	20.26	\$18,467	0.0000
1000.02.642.2320.06	LIB MAT: G & A	\$0	\$545	\$545	0.00	\$0	0.0000
1000.03.642.2210.06	LIB MAT: IMPROV INST	\$997	\$1,000	\$1,000	0.00	\$0	0.0000
1000.05.642.2400.02	LIB MAT: ADMIN GMS	\$78	\$100	\$100	0.00	\$0	0.0000

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.05.642.2400.03	LIB MAT: ADMIN MHS	\$201	\$255	\$150	(41.18)	(\$105)	0.0000
1000.05.642.2400.10	LIB MAT: ADMIN MOSER	\$149	\$150	\$300	100.00	\$150	0.0000
1000.06.642.1000.03	LIB MAT: ART MHS	\$164	\$0	\$0	0.00	\$0	0.0000
1000.06.642.1000.05	LIB MAT: ART WH	\$89	\$0	\$0	0.00	\$0	0.0000
1000.07.642.1000.01	LIB MAT: BUS ED HS	\$100	\$100	\$100	0.00	\$0	0.0000
1000.09.642.1000.01	LIB MAT: ENGLISH HS	\$528	\$500	\$500	0.00	\$0	0.0000
1000.09.642.1000.02	LIB MAT: ENGLISH GMS	\$7,410	\$7,450	\$7,450	0.00	\$0	0.0000
1000.10.642.1000.02	LIB MAT: WORLD LANG GMS	\$141	\$300	\$300	0.00	\$0	0.0000
1000.12.642.1000.01	LIB MAT: FACS HS	\$51	\$150	\$260	73.33	\$110	0.0000
1000.12.642.1000.02	LIB MAT: FACS GMS	\$96	\$125	\$125	0.00	\$0	0.0000
1000.13.642.1000.01	LIB MAT: TECH ED HS	\$75	\$0	\$0	0.00	\$0	0.0000
1000.14.642.1000.02	LIB MAT: MATH GMS	\$250	\$250	\$250	0.00	\$0	0.0000
1000.15.642.2220.01	LIB MAT: MEDIA HS	\$7,694	\$9,700	\$9,700	0.00	\$0	0.0000
1000.15.642.2220.02	LIB MAT: MEDIA GMS	\$5,724	\$6,000	\$5,446	(9.23)	(\$554)	0.0000
1000.15.642.2220.03	LIB MAT: MEDIA MHS	\$6,815	\$6,850	\$6,850	0.00	\$0	0.0000
1000.15.642.2220.05	LIB MAT: MEDIA WH	\$5,596	\$5,200	\$5,905	13.56	\$705	0.0000
1000.15.642.2220.10	LIB MAT: MEDIA MOSER	\$6,242	\$6,500	\$7,000	7.69	\$500	0.0000
1000.16.642.1000.02	LIB MAT: MUSIC GMS	\$0	\$75	\$75	0.00	\$0	0.0000
1000.20.642.1000.01	LIB MAT: SCIENCE HS	\$340	\$200	\$600	200.00	\$400	0.0000
1000.21.642.1000.02	LIB MAT: SOCIAL ST GMS	\$255	\$199	\$286	43.72	\$87	0.0000

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Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.27.642.2120.01	LIB MAT: GUIDANCE HS	\$358	\$300	\$300	0.00	\$0	0.0000
1000.28.642.2130.01	LIB MAT: HEALTH SVC HS	\$94	\$250	\$250	0.00	\$0	0.0000
1000.37.642.1000.06	LIB MAT: STUDENT SUPP C/O	\$236	\$300	\$350	16.67	\$50	0.0000
Obj: Library Materials - 642		\$43,681	\$46,499	\$47,842	2.89	\$1,343	0.0000
1000.01.690.2310.06	OTHER SUPPL: BOE	\$4,890	\$8,400	\$8,380	(0.24)	(\$20)	0.0000
1000.02.690.2320.06	OTHER SUPPL: G & A	\$18,503	\$9,250	\$18,025	94.86	\$8,775	0.0000
1000.02.690.2570.06	OTHER SUPPL: PERSONNEL	\$847	\$830	\$900	8.43	\$70	0.0000
1000.03.690.2210.06	OTHER SUPPL: IMPROV INST C/O	\$1,693	\$3,500	\$3,500	0.00	\$0	0.0000
1000.05.690.2400.01	OTHER SUPPL: ADMIN HS	\$3,791	\$4,500	\$5,000	11.11	\$500	0.0000
1000.05.690.2400.02	OTHER SUPPL: ADMIN GMS	\$5,462	\$6,000	\$6,000	0.00	\$0	0.0000
1000.05.690.2400.03	OTHER SUPPL: ADMIN MHS	\$2,534	\$2,564	\$2,564	0.00	\$0	0.0000
1000.05.690.2400.05	OTHER SUPPL: ADMIN WH	\$8,705	\$4,500	\$4,700	4.44	\$200	0.0000
1000.05.690.2400.10	OTHER SUPPL: ADMIN MOSER	\$4,419	\$4,000	\$5,000	25.00	\$1,000	0.0000
1000.06.690.1000.01	OTHER SUPPL: ART HS	\$967	\$600	\$1,000	66.67	\$400	0.0000
1000.06.690.1000.03	OTHER SUPPL: ART MHS	\$245	\$250	\$0	(100.00)	(\$250)	0.0000
1000.07.690.1000.01	OTHER SUPPL: BUS ED HS	\$83	\$100	\$100	0.00	\$0	0.0000
1000.12.690.1000.02	OTHER SUPPL: FACS GMS	\$0	\$100	\$100	0.00	\$0	0.0000
1000.13.690.1000.01	OTHER SUPPL: TECH ED HS	\$7,297	\$8,700	\$8,700	0.00	\$0	0.0000
1000.13.690.1000.02	OTHER SUPPL: TECH ED GMS	\$1,000	\$1,000	\$1,000	0.00	\$0	0.0000

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1000.14.690.1000.01	OTHER SUPPL: MATH HS	\$2,847	\$2,848	\$1,800	(36.80)	(\$1,048)	0.0000
1000.15.690.2220.01	OTHER SUPPL: MEDIA HS	\$545	\$350	\$350	0.00	\$0	0.0000
1000.15.690.2220.03	OTHER SUPPL: MEDIA MHS	\$204	\$400	\$400	0.00	\$0	0.0000
1000.15.690.2220.10	OTHER SUPPL: MEDIA MOSER	\$2,598	\$2,500	\$2,500	0.00	\$0	0.0000
1000.16.690.1000.01	OTHER SUPPL: MUSIC HS	\$0	\$700	\$1,450	107.14	\$750	0.0000
1000.17.690.1000.01	OTHER SUPPL: PHYS ED HS	\$0	\$1,500	\$0	(100.00)	(\$1,500)	0.0000
1000.19.690.1000.01	OTHER SUPPL: READING HS	\$0	\$150	\$150	0.00	\$0	0.0000
1000.20.690.1000.10	OTHER SUPPL: SCIENCE MOSER	\$230	\$830	\$830	0.00	\$0	0.0000
1000.21.690.1000.01	OTHER SUPPL: SOCIAL ST HS	\$244	\$250	\$400	60.00	\$150	0.0000
1000.21.690.1000.10	OTHER SUPPL: SOCIAL ST MOSER	\$0	\$174	\$174	0.00	\$0	0.0000
1000.22.690.1200.87	OTHER SUPPL: SpEd	\$2,675	\$2,000	\$2,000	0.00	\$0	0.0000
1000.22.690.1210.87	OTHER SUPPL: SpEd Transition	\$0	\$50,000	\$0	(100.00)	(\$50,000)	0.0000
1000.24.690.1000.02	OTHER SUPPL: CO-CURR GMS	\$175	\$200	\$200	0.00	\$0	0.0000
1000.24.690.1000.03	OTHER SUPPL: CO-CURR MHS	\$363	\$399	\$399	0.00	\$0	0.0000
1000.24.690.1000.05	OTHER SUPPL: CO-CURR WH	\$0	\$250	\$250	0.00	\$0	0.0000
1000.24.690.1000.10	OTHER SUPPL: CO-CURR MOSER	\$2,287	\$900	\$900	0.00	\$0	0.0000
1000.25.690.1000.01	OTHER SUPPL: ATHLETICS HS	\$20,301	\$17,000	\$23,000	35.29	\$6,000	0.0000
1000.27.690.2120.01	OTHER SUPPL: GUIDANCE HS	\$0	\$250	\$250	0.00	\$0	0.0000
1000.28.690.2130.01	OTHER SUPPL: HEALTH SVC HS	\$1,988	\$2,450	\$2,450	0.00	\$0	0.0000
1000.28.690.2130.02	OTHER SUPPL: HEALTH SVC GMS	\$2,394	\$2,500	\$2,500	0.00	\$0	0.0000

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1000.28.690.2130.03	OTHER SUPPL: HEALTH SVC MHS	\$995	\$2,925	\$2,450	(16.24)	(\$475)	0.0000
1000.28.690.2130.05	OTHER SUPPL: HEALTH SVC WH	\$943	\$2,750	\$2,450	(10.91)	(\$300)	0.0000
1000.28.690.2130.10	OTHER SUPPL: HEALTH SVC MOSER	\$2,469	\$2,500	\$2,500	0.00	\$0	0.0000
1000.29.690.1000.05	OTHER SUPPL: OTHER WH	\$0	\$900	\$900	0.00	\$0	0.0000
1000.29.690.2700.06	OTHER SUPPL: Crossing Guards	\$0	\$500	\$500	0.00	\$0	0.0000
1000.29.690.2800.06	OTHER SUPPL: OTHER C/O	\$970	\$1,200	\$1,330	10.83	\$130	0.0000
1000.32.690.2510.06	OTHER SUPPL: FISCAL SVC	\$1,954	\$1,280	\$1,305	1.95	\$25	0.0000
1000.36.690.2230.06	OTHER SUPPL: TECHNOLOGY	\$24,856	\$34,800	\$33,900	(2.59)	(\$900)	0.0000
1000.37.690.1000.06	OTHER SUPPL: STUDENT SUPP C/O	\$332	\$700	\$700	0.00	\$0	0.0000
Obj: Other Supplies - 690		\$129,804	\$187,500	\$151,007	(19.46)	(\$36,493)	0.0000
1000.02.730.2320.06	EQUIPMENT: G & A	\$0	\$1,500	\$1,500	0.00	\$0	0.0000
1000.05.730.2400.02	EQUIPMENT: ADMIN GMS	\$36,181	\$8,950	\$8,950	0.00	\$0	0.0000
1000.05.730.2400.03	EQUIPMENT: ADMIN MHS	\$2,292	\$2,300	\$2,300	0.00	\$0	0.0000
1000.05.730.2400.05	EQUIPMENT: ADMIN WH	\$9,033	\$3,600	\$3,500	(2.78)	(\$100)	0.0000
1000.05.730.2400.10	EQUIPMENT: ADMIN MOSER	\$3,912	\$8,000	\$8,000	0.00	\$0	0.0000
1000.06.730.1000.01	EQUIPMENT: ART HS	\$828	\$919	\$0	(100.00)	(\$919)	0.0000
1000.06.730.1000.05	EQUIPMENT: ART WH	\$0	\$2,825	\$3,089	9.35	\$264	0.0000
1000.11.730.1000.01	EQUIPMENT: HEALTH ED HS	\$0	\$300	\$300	0.00	\$0	0.0000
1000.12.730.1000.02	EQUIPMENT: FACS GMS	\$0	\$0	\$840	0.00	\$840	0.0000

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Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.13.730.1000.02	EQUIPMENT: TECH ED GMS	\$5,725	\$0	\$0	0.00	\$0	0.0000
1000.16.730.1000.01	EQUIPMENT: MUSIC HS	\$26,413	\$16,500	\$6,380	(61.33)	(\$10,120)	0.0000
1000.16.730.1000.02	EQUIPMENT: MUSIC GMS	\$714	\$9,500	\$3,903	(58.92)	(\$5,597)	0.0000
1000.16.730.1000.03	EQUIPMENT: MUSIC MHS	\$1,399	\$1,099	\$1,165	5.99	\$66	0.0000
1000.16.730.1000.05	EQUIPMENT: MUSIC WH	\$801	\$1,385	\$1,484	7.13	\$99	0.0000
1000.16.730.1000.10	EQUIPMENT: MUSIC MOSER	\$1,637	\$1,836	\$3,000	63.40	\$1,164	0.0000
1000.17.730.1000.01	EQUIPMENT: Phys Ed HS	\$0	\$4,000	\$4,000	0.00	\$0	0.0000
1000.17.730.1000.05	EQUIPMENT: PHYS ED WH	\$4,687	\$0	\$0	0.00	\$0	0.0000
1000.19.730.1000.01	EQUIPMENT: READING HS	\$94	\$100	\$0	(100.00)	(\$100)	0.0000
1000.20.730.1000.01	EQUIPMENT: SCIENCE HS	\$4,441	\$4,500	\$4,500	0.00	\$0	0.0000
1000.22.730.1200.87	EQUIPMENT: SpEd	\$5,602	\$21,200	\$21,200	0.00	\$0	0.0000
1000.25.730.1000.01	EQUIPMENT: ATHLETICS HS	\$4,200	\$4,500	\$4,500	0.00	\$0	0.0000
1000.28.730.1000.01	EQUIPMENT: HEALTH SERVICES	\$203	\$300	\$300	0.00	\$0	0.0000
1000.28.730.2130.03	EQUIPMENT: HEALTH SVC MHS	\$0	\$3,995	\$300	(92.49)	(\$3,695)	0.0000
1000.29.730.1000.01	EQUIPMENT: RHHS	\$7,792	\$6,900	\$7,450	7.97	\$550	0.0000
1000.29.730.1000.02	EQUIPMENT: GMS	\$0	\$10,000	\$10,000	0.00	\$0	0.0000
1000.29.730.1000.03	EQUIPMENT: MHS	\$6,330	\$6,356	\$8,900	40.02	\$2,544	0.0000
1000.29.730.1000.10	EQUIPMENT: MOSER	\$9,953	\$10,000	\$10,000	0.00	\$0	0.0000
1000.29.730.2700.06	EQUIPMENT: CROSSING GUARDS	\$0	\$500	\$500	0.00	\$0	0.0000
1000.34.730.2600.01	SMALL EQUIPMENT: CUSTODIAL RHHS	\$20,219	\$17,130	\$17,130	0.00	\$0	0.0000

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1000.34.730.2600.02	SMALL EQUIPMENT: CUSTODIAL GMS	\$2,819	\$6,000	\$6,000	0.00	\$0	0.0000
1000.34.730.2600.03	SMALL EQUIPMENT: CUSTODIAL MHS	\$3,865	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.730.2600.05	SMALL EQUIPMENT: CUSTODIAL WH	\$8,319	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.730.2600.10	SMALL EQUIPMENT: CUSTODIAL MOSER	\$360	\$4,000	\$4,000	0.00	\$0	0.0000
1000.36.730.2230.06	EQUIPMENT: TECHNOLOGY	\$103,639	\$535,350	\$550,354	2.80	\$15,004	0.0000
Obj: Equipment - 730		\$271,459	\$703,545	\$703,545	0.00	\$0	0.0000
1000.01.810.2310.06	DUES/FEES: BOE	\$16,957	\$16,150	\$16,650	3.10	\$500	0.0000
1000.02.810.2320.06	DUES/FEES: G & A C/O	\$7,779	\$7,945	\$7,725	(2.77)	(\$220)	0.0000
1000.03.810.2210.06	DUES/FEES: IMPROV INST C/O	\$0	\$600	\$750	25.00	\$150	0.0000
1000.03.810.2320.06	DUES/FEES: IMPROV INST VHS	\$1,229	\$2,000	\$2,000	0.00	\$0	0.0000
1000.05.810.2400.01	DUES/FEES: ADMIN HS	\$10,201	\$10,015	\$10,145	1.30	\$130	0.0000
1000.05.810.2400.02	DUES/FEES: ADMIN GMS	\$1,180	\$1,380	\$1,380	0.00	\$0	0.0000
1000.05.810.2400.03	DUES/FEES: ADMIN MHS	\$144	\$300	\$400	33.33	\$100	0.0000
1000.05.810.2400.05	DUES/FEES: ADMIN WH	\$348	\$348	\$590	69.54	\$242	0.0000
1000.05.810.2400.10	DUES/FEES: ADMIN MOSER	\$453	\$240	\$480	100.00	\$240	0.0000
1000.06.810.1000.01	DUES/FEES: ART HS	\$435	\$630	\$630	0.00	\$0	0.0000
1000.06.810.1000.02	DUES/FEES: ART GMS	\$210	\$270	\$270	0.00	\$0	0.0000
1000.06.810.1000.03	DUES/FEES: ART MHS	\$166	\$110	\$110	0.00	\$0	0.0000
1000.06.810.1000.05	DUES/FEES: ART WH	\$0	\$110	\$0	(100.00)	(\$110)	0.0000

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1000.07.810.1000.01	DUES/FEES: BUS ED HS	\$405	\$410	\$410	0.00	\$0	0.0000
1000.10.810.1000.01	DUES/FEES: WORLD LANG HS	\$402	\$450	\$450	0.00	\$0	0.0000
1000.10.810.1000.02	DUES/FEES: WORLD LANG GMS	\$399	\$410	\$410	0.00	\$0	0.0000
1000.12.810.1000.01	DUES/FEES: FAM & CONS SCI HS	\$400	\$300	\$400	33.33	\$100	0.0000
1000.13.810.1000.01	DUES/FEES: TECH ED HS	\$0	\$800	\$550	(31.25)	(\$250)	0.0000
1000.16.810.1000.01	DUES/FEES: MUSIC HS	\$2,699	\$2,700	\$2,700	0.00	\$0	0.0000
1000.16.810.1000.02	DUES/FEES: MUSIC GMS	\$424	\$420	\$420	0.00	\$0	0.0000
1000.20.810.1000.02	DUES/FEES: SCIENCE GMS	\$440	\$420	\$720	71.43	\$300	0.0000
1000.21.810.1000.02	DUES/FEES: SOCIAL ST GMS	\$0	\$140	\$120	(14.29)	(\$20)	0.0000
1000.22.810.1200.87	DUES/FEES: SpEd	\$91	\$1,000	\$1,000	0.00	\$0	0.0000
1000.24.810.1000.02	DUES/FEES: CO-CURR GMS	\$760	\$520	\$1,120	115.38	\$600	0.0000
1000.24.810.1000.05	DUES/FEES: CO-CURR WH	\$0	\$500	\$500	0.00	\$0	0.0000
1000.25.810.1000.01	DUES/FEES: ATHLETICS HS	\$19,980	\$19,096	\$19,669	3.00	\$573	0.0000
1000.28.810.2130.01	DUES/FEES: HEALTH SVC HS	\$141	\$200	\$400	100.00	\$200	0.0000
1000.28.810.2130.02	DUES/FEES: HEALTH SVC GMS	\$221	\$200	\$400	100.00	\$200	0.0000
1000.28.810.2130.05	DUES/FEES: HEALTH SVC WH	\$0	\$0	\$200	0.00	\$200	0.0000
1000.32.810.2510.06	DUES/FEES: FISCAL SVC	\$1,918	\$950	\$1,050	10.53	\$100	0.0000
Obj: Dues and Fees - 810		\$67,380	\$68,614	\$71,649	4.42	\$3,035	0.0000
1000.24.820.1000.01	OTHER OP EXP: CO-CURR HS	\$2,667	\$2,200	\$2,200	0.00	\$0	0.0000
Obj: Other Operating Expenses - 820		\$2,667	\$2,200	\$2,200	0.00	\$0	0.0000

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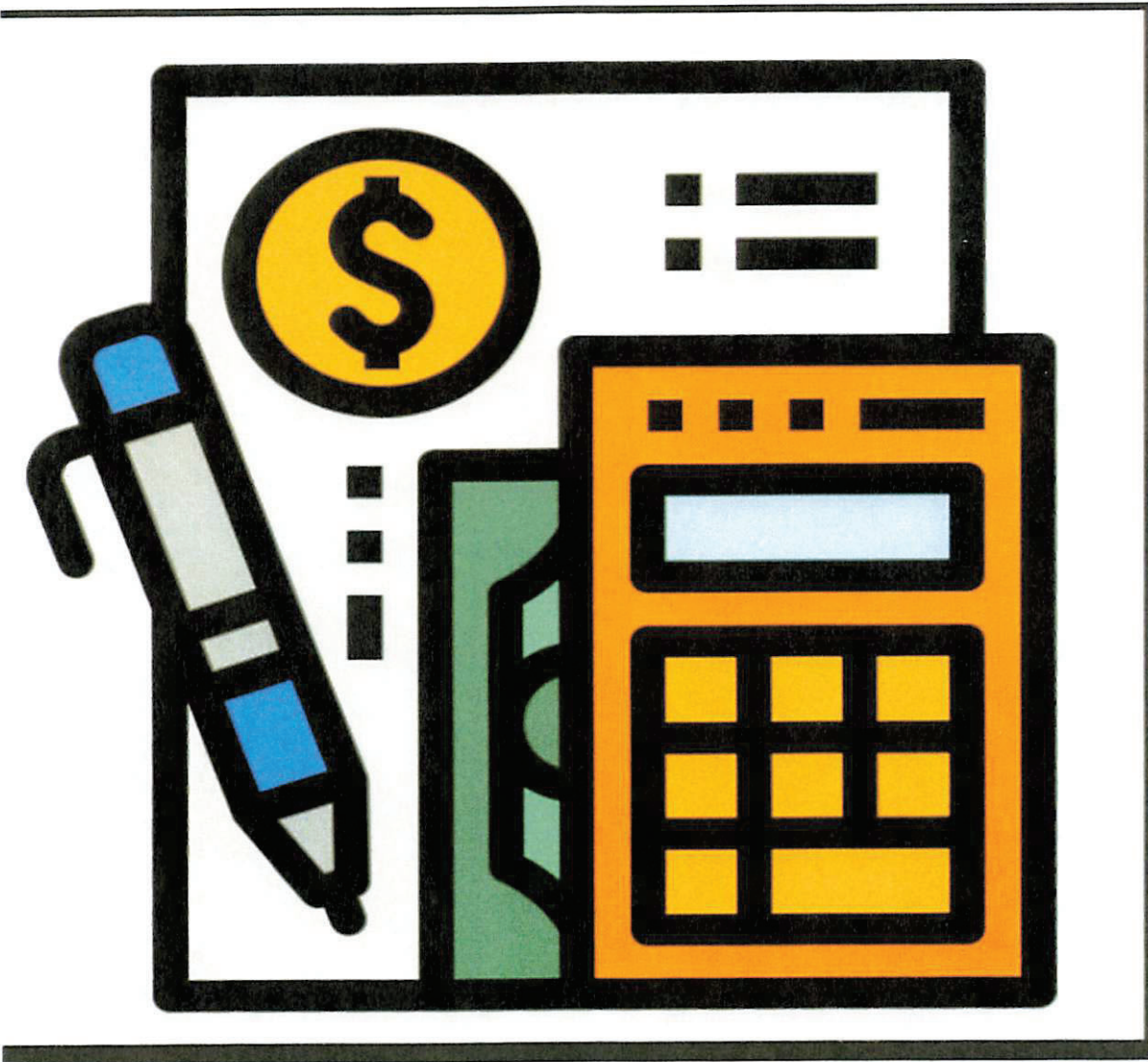
To Date: 12/31/2024

☐ Print accounts with zero balance
 ☒ Round to whole dollars
 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.28.890.2130.06	OTHER: NURSES UNIFORMS	\$0	\$0	\$1,050	0.00	\$1,050	0.0000
1000.29.890.2700.06	OTHER: CROSSING GUARDS UNIFORMS	\$36	\$1,000	\$1,000	0.00	\$0	0.0000
1000.34.890.2600.01	OTHER: CUSTODIAL UNIFORMS RHHS	\$2,664	\$4,500	\$4,500	0.00	\$0	0.0000
1000.34.890.2600.02	OTHER: CUSTODIAL UNIFORMS GMS	\$906	\$2,300	\$2,300	0.00	\$0	0.0000
1000.34.890.2600.03	OTHER: CUSTODIAL UNIFORMS MHS	\$1,093	\$2,300	\$2,300	0.00	\$0	0.0000
1000.34.890.2600.05	OTHER: CUSTODIAL UNIFORMS WH	\$897	\$2,300	\$2,300	0.00	\$0	0.0000
1000.34.890.2600.06	OTHER: CUSTODIAL UNIFORMS DISTRICT	\$476	\$1,150	\$1,150	0.00	\$0	0.0000
1000.34.890.2600.10	OTHER: CUSTODIAL UNIFORMS MOSER	\$1,459	\$2,875	\$2,875	0.00	\$0	0.0000
Obj: Other Objects - 890		\$7,531	\$16,425	\$17,475	6.39	\$1,050	0.0000
Grand Total:		\$51,408,162	\$53,532,239	\$56,141,771	4.87	\$2,609,532	454.4950

End of Report

PROGRAM BUDGET



Rocky Hill Public Schools

GF Program Summary

Fiscal Year: 2024-2025

From Date: 12/1/2024

To Date: 12/31/2024

☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
0000.01.000.0000.00	Board of Education	\$79,685	\$101,850	\$88,830	(12.78)	(\$13,020)	0.0000
0000.02.000.0000.00	General and Administrative	\$790,825	\$801,180	\$830,263	3.63	\$29,083	5.9000
0000.03.000.0000.00	Improvement of Instruction	\$854,464	\$872,962	\$855,645	(1.98)	(\$17,316)	4.0000
0000.04.000.0000.00	Research & Planning	\$111,487	\$104,666	\$107,557	2.76	\$2,891	1.0000
0000.05.000.0000.00	School Administration	\$2,160,865	\$2,342,067	\$2,372,507	1.30	\$30,440	23.0000
0000.06.000.0000.00	Art	\$761,705	\$792,951	\$869,962	9.71	\$77,011	8.0000
0000.07.000.0000.00	Business Education	\$193,368	\$199,498	\$205,388	2.95	\$5,890	2.0000
0000.09.000.0000.00	English	\$1,823,432	\$1,914,814	\$1,857,456	(3.00)	(\$57,358)	18.0000
0000.10.000.0000.00	World Language	\$1,093,018	\$1,144,607	\$1,236,316	8.01	\$91,708	11.4000
0000.11.000.0000.00	Health Education	\$242,194	\$256,369	\$261,127	1.86	\$4,757	2.3600
0000.12.000.0000.00	Family and Consumer Science	\$340,487	\$323,368	\$300,121	(7.19)	(\$23,247)	3.0000
0000.13.000.0000.00	Tech Education	\$455,589	\$471,891	\$528,813	12.06	\$56,922	5.0000
0000.14.000.0000.00	Mathematics	\$2,035,307	\$1,937,988	\$2,055,961	6.09	\$117,973	18.6000
0000.15.000.0000.00	Library Media	\$649,573	\$680,260	\$707,276	3.97	\$27,016	9.6000
0000.16.000.0000.00	Music	\$755,951	\$794,513	\$840,080	5.74	\$45,568	7.6000
0000.17.000.0000.00	Physical Education	\$996,842	\$1,095,761	\$1,202,359	9.73	\$106,598	11.6400
0000.19.000.0000.00	Reading Language Arts	\$683,851	\$701,925	\$769,047	9.56	\$67,122	5.8500
0000.20.000.0000.00	Science	\$1,457,483	\$1,519,680	\$1,588,231	4.51	\$68,551	15.0000
0000.21.000.0000.00	Social Studies	\$1,289,361	\$1,359,335	\$1,431,083	5.28	\$71,748	14.0000
0000.22.000.0000.00	Special Education	\$9,543,491	\$10,488,235	\$11,286,350	7.61	\$798,115	135.6700

Rocky Hill Public Schools

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
0000.23.000.0000.00	Adult Education	\$30,035	\$33,429	\$33,429	0.00	\$0	0.0000
0000.24.000.0000.00	Co-Curricular	\$156,308	\$150,426	\$157,946	5.00	\$7,520	0.0000
0000.25.000.0000.00	Athletics	\$848,585	\$873,994	\$978,308	11.94	\$104,314	2.9000
0000.26.000.0000.00	Summer School / SpEd ESY Program	\$107,581	\$148,572	\$146,001	(1.73)	(\$2,571)	0.0000
0000.27.000.0000.00	Guidance	\$662,313	\$686,458	\$739,864	7.78	\$53,406	6.0000
0000.28.000.0000.00	Health Services	\$534,914	\$555,011	\$627,552	13.07	\$72,541	7.0000
0000.29.000.0000.00	Other Programs	\$1,396,289	\$1,020,010	\$988,969	(3.04)	(\$31,041)	20.4300
0000.31.000.0000.00	Employee Benefits	\$8,085,240	\$7,893,458	\$8,540,838	8.20	\$647,380	0.0000
0000.32.000.0000.00	Fiscal Services	\$242,131	\$243,216	\$250,906	3.16	\$7,690	2.7500
0000.34.000.0000.00	Facilities & Maintenance	\$4,048,061	\$4,223,068	\$4,256,066	0.78	\$32,998	29.0000
0000.35.000.0000.00	Transportation	\$1,470,222	\$1,484,606	\$1,500,400	1.06	\$15,794	0.0000
0000.36.000.0000.00	Information Technology	\$1,080,155	\$1,663,079	\$1,734,255	4.28	\$71,176	9.5000
0000.37.000.0000.00	Student Support	\$368,823	\$506,548	\$556,485	9.86	\$49,937	9.6950
0000.38.000.0000.00	Copiers	\$272,418	\$247,460	\$264,700	6.97	\$17,240	0.0000
0000.40.000.0000.00	Elementary Classroom Instruction	\$5,785,810	\$5,894,292	\$5,964,286	1.19	\$69,994	65.6000
0000.41.000.0000.00	Student Assessment Services	\$300	\$4,692	\$7,392	57.54	\$2,700	0.0000
Grand Total:		\$51,408,162	\$53,532,239	\$56,141,771	4.87	\$2,609,532	454.4950

End of Report

Rocky Hill Public Schools

GF Program Report

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 Definition: 1.2025-26 Supt Proposed

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Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.01.112.2310.06	SAL: BOE NON CERT	\$1,557	\$2,800	\$2,800	0.00	\$0	0.0000
1000.01.331.2310.06	PROF SVCS: BOE	\$56,281	\$73,900	\$60,400	(18.27)	(\$13,500)	0.0000
1000.01.590.2660.06	OTHER SERVICES: SECURITY BACKGROUND	\$0	\$600	\$600	0.00	\$0	0.0000
1000.01.690.2310.06	OTHER SUPPL: BOE	\$4,890	\$8,400	\$8,380	(0.24)	(\$20)	0.0000
1000.01.810.2310.06	DUES/FEES: BOE	\$16,957	\$16,150	\$16,650	3.10	\$500	0.0000
Prog: BOARD OF EDUCATION - 01		\$79,685	\$101,850	\$88,830	(12.78)	(\$13,020)	0.0000
1000.02.111.2320.06	SAL: G & A CERTIFIED	\$401,344	\$413,385	\$425,603	2.96	\$12,218	2.0000
1000.02.111.2570.06	SAL:PERSONNEL SRVS	\$88,682	\$91,343	\$94,057	2.97	\$2,714	0.5000
1000.02.112.2320.06	SAL: G & A NON CERT	\$166,489	\$172,633	\$177,678	2.92	\$5,045	2.4000
1000.02.112.2570.06	SAL:PERSONNEL SRVS	\$85,506	\$77,169	\$79,270	2.72	\$2,101	1.0000
1000.02.323.2320.06	PUPIL SVCS: G & A	\$9,620	\$800	\$1,200	50.00	\$400	0.0000
1000.02.330.2320.06	PROF DEV: GEN ADMIN	\$3,314	\$9,400	\$9,400	0.00	\$0	0.0000
1000.02.430.2320.06	REPAIRS: G & A	\$0	\$1,000	\$1,000	0.00	\$0	0.0000
1000.02.530.2320.06	ADV/PRINT: G & A C/O	\$6,507	\$10,280	\$8,260	(19.65)	(\$2,020)	0.0000
1000.02.580.2320.06	MILEAGE: G & A	\$2,234	\$2,200	\$2,200	0.00	\$0	0.0000
1000.02.590.2320.06	OTHER SERV: G & A	\$0	\$2,900	\$2,900	0.00	\$0	0.0000
1000.02.642.2320.06	LIB MAT: G & A	\$0	\$545	\$545	0.00	\$0	0.0000
1000.02.690.2320.06	OTHER SUPPL: G & A	\$18,503	\$9,250	\$18,025	94.86	\$8,775	0.0000
1000.02.690.2570.06	OTHER SUPPL: PERSONNEL	\$847	\$830	\$900	8.43	\$70	0.0000

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Rocky Hill Public Schools

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.02.730.2320.06	EQUIPMENT: G & A	\$0	\$1,500	\$1,500	0.00	\$0	0.0000
1000.02.810.2320.06	DUES/FEES: G & A C/O	\$7,779	\$7,945	\$7,725	(2.77)	(\$220)	0.0000
Prog: GENERAL ADMINISTRATION - 02		\$790,825	\$801,180	\$830,263	3.63	\$29,083	5.9000
1000.03.111.2210.01	SAL: IMPROV INST CERT HS	\$24,532	\$27,622	\$26,231	(5.03)	(\$1,391)	0.0000
1000.03.111.2210.02	SAL: IMPROV INST CERT GMS	\$38,951	\$37,048	\$40,251	8.64	\$3,203	0.0000
1000.03.111.2210.03	SAL: IMPROV INST CERT MHS	\$10,599	\$10,599	\$10,712	1.07	\$113	0.0000
1000.03.111.2210.05	SAL: IMPROV INST CERT WH	\$11,100	\$12,602	\$11,773	(6.58)	(\$829)	0.0000
1000.03.111.2210.06	SAL: IMPROV INST CERT C/O	\$472,661	\$483,784	\$494,047	2.12	\$10,263	3.0000
1000.03.111.2210.10	SAL: IMPROV INST CERT MOSER	\$10,699	\$14,722	\$10,065	(31.63)	(\$4,657)	0.0000
1000.03.112.2210.06	SAL: IMPROV INST NON CERT CO	\$65,256	\$67,725	\$70,097	3.50	\$2,372	1.0000
1000.03.322.2210.06	PROG IMPROV: IMPROV INSTR C/O	\$20,524	\$16,800	\$24,550	46.13	\$7,750	0.0000
1000.03.330.2210.06	PROF DEV: IMPROV INST C/O	\$72,686	\$72,200	\$57,869	(19.85)	(\$14,331)	0.0000
1000.03.580.2210.06	MILEAGE: IMPROV INST	\$1,455	\$1,800	\$1,000	(44.44)	(\$800)	0.0000
1000.03.590.2210.06	OTHER SVCS: IMPROV INSTR C/O	\$121,286	\$120,260	\$101,000	(16.02)	(\$19,260)	0.0000
1000.03.611.2210.06	INST SUPPL: IMPROV INST C/O	\$797	\$700	\$800	14.29	\$100	0.0000
1000.03.642.2210.06	LIB MAT: IMPROV INST	\$997	\$1,000	\$1,000	0.00	\$0	0.0000
1000.03.690.2210.06	OTHER SUPPL: IMPROV INST C/O	\$1,693	\$3,500	\$3,500	0.00	\$0	0.0000
1000.03.810.2210.06	DUES/FEES: IMPROV INST C/O	\$0	\$600	\$750	25.00	\$150	0.0000
1000.03.810.2320.06	DUES/FEES: IMPROV INST VHS	\$1,229	\$2,000	\$2,000	0.00	\$0	0.0000
Prog: IMPROVEMENT OF INSTRUCTION - 03		\$854,464	\$872,962	\$855,645	(1.98)	(\$17,316)	4.0000

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Rocky Hill Public Schools

GF Program Report

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.04.112.2320.06	SAL: NC PLANNING RESEARCH	\$111,487	\$104,666	\$107,557	2.76	\$2,891	1.0000
Prog: PLANNING & RESEARCH - 04		\$111,487	\$104,666	\$107,557	2.76	\$2,891	1.0000
1000.05.111.2400.01	SAL: CERT ADMIN HS	\$329,630	\$338,722	\$346,014	2.15	\$7,292	2.0000
1000.05.111.2400.02	SAL: CERT ADMIN GMS	\$318,873	\$326,671	\$334,662	2.45	\$7,991	2.0000
1000.05.111.2400.03	SAL: CERT ADMIN MHS	\$185,745	\$240,697	\$231,596	(3.78)	(\$9,101)	1.5000
1000.05.111.2400.05	SAL: CERT ADMIN WH	\$169,448	\$239,904	\$243,048	1.31	\$3,144	1.5000
1000.05.111.2400.10	SAL: CERT ADMIN MOSER	\$171,448	\$245,406	\$244,048	(0.55)	(\$1,359)	1.5000
1000.05.112.2400.01	SAL: NC CLERICAL HS	\$234,609	\$240,989	\$248,206	2.99	\$7,218	4.0000
1000.05.112.2400.02	SAL: NC CLERICAL GMS	\$149,876	\$145,912	\$150,207	2.94	\$4,295	2.5000
1000.05.112.2400.03	SAL: NC CLERICAL MHS	\$121,330	\$120,382	\$123,981	2.99	\$3,598	2.0000
1000.05.112.2400.05	SAL: NC CLERICAL WH	\$121,642	\$120,182	\$123,781	2.99	\$3,598	2.0000
1000.05.112.2400.10	SAL: NC CLERICAL MOSER	\$120,827	\$120,382	\$124,131	3.11	\$3,748	2.0000
1000.05.112.2660.01	SAL: NC SECURITY HS	\$70,366	\$66,061	\$62,285	(5.72)	(\$3,776)	2.0000
1000.05.323.2400.01	PUPIL SVCS: ADMIN HS	\$14,004	\$8,000	\$9,000	12.50	\$1,000	0.0000
1000.05.323.2400.02	PUPIL SVCS: ADMIN GMS	\$650	\$500	\$500	0.00	\$0	0.0000
1000.05.323.2400.03	PUPIL SVCS: ADMIN MHS	\$573	\$616	\$700	13.64	\$84	0.0000
1000.05.323.2400.05	PUPIL SVCS: ADMIN WH	\$137	\$400	\$400	0.00	\$0	0.0000
1000.05.323.2400.10	PUPIL SRVS:ADMIN MOSER	\$1,544	\$1,600	\$1,600	0.00	\$0	0.0000
1000.05.330.2400.01	PROF DEV: ADMIN HS	\$4,303	\$6,900	\$6,900	0.00	\$0	0.0000

Rocky Hill Public Schools

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.05.330.2400.02	PROF DEV: ADMIN GMS	\$0	\$4,600	\$4,600	0.00	\$0	0.0000
1000.05.330.2400.03	PROF DEV: ADMIN MHS	\$1,984	\$2,000	\$4,600	130.00	\$2,600	0.0000
1000.05.330.2400.05	PROF DEV: ADMIN WH	\$1,104	\$2,300	\$4,600	100.00	\$2,300	0.0000
1000.05.330.2400.10	PROF DEV:ADMIN MOSER	\$1,303	\$2,300	\$4,600	100.00	\$2,300	0.0000
1000.05.430.2400.01	REPAIRS: ADMIN HS	\$61	\$500	\$500	0.00	\$0	0.0000
1000.05.430.2400.02	REPAIRS: ADMIN GMS	\$250	\$300	\$300	0.00	\$0	0.0000
1000.05.519.2790.01	FIELD TRIPS: ADMIN HS	\$3,269	\$3,500	\$3,500	0.00	\$0	0.0000
1000.05.530.2400.01	ADV/PRINT: ADMIN HS	\$8,972	\$11,000	\$11,000	0.00	\$0	0.0000
1000.05.530.2400.02	ADV/PRINT: ADMIN GMS	\$6,441	\$6,000	\$6,000	0.00	\$0	0.0000
1000.05.530.2400.03	ADV/PRINT: ADMIN MHS	\$3,617	\$3,790	\$3,790	0.00	\$0	0.0000
1000.05.530.2400.05	ADV/PRINT: ADMIN WH	\$5,915	\$5,800	\$5,800	0.00	\$0	0.0000
1000.05.530.2400.10	ADV/PRINT: ADMIN MOSER	\$6,900	\$6,450	\$6,450	0.00	\$0	0.0000
1000.05.580.2400.01	MILEAGE: ADMIN HS	\$3,705	\$3,200	\$3,700	15.62	\$500	0.0000
1000.05.580.2400.02	MILEAGE: ADMIN GMS	\$0	\$100	\$100	0.00	\$0	0.0000
1000.05.580.2400.03	MILEAGE: ADMIN MHS	\$0	\$350	\$400	14.29	\$50	0.0000
1000.05.580.2400.05	MILEAGE: ADMIN WH	\$0	\$450	\$900	100.00	\$450	0.0000
1000.05.580.2400.10	MILEAGE: ADMIN MOSER	\$302	\$100	\$200	100.00	\$100	0.0000
1000.05.590.2400.02	OTHER SVCS: ADMIN GMS	\$85	\$500	\$500	0.00	\$0	0.0000
1000.05.590.2400.05	OTHER SVCS: ADMIN WH	\$275	\$300	\$350	16.67	\$50	0.0000
1000.05.590.2660.01	OTHER SVCS: SECURITY HS	\$12,595	\$8,000	\$0	(100.00)	(\$8,000)	0.0000

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.05.642.2400.02	LIB MAT: ADMIN GMS	\$78	\$100	\$100	0.00	\$0	0.0000
1000.05.642.2400.03	LIB MAT: ADMIN MHS	\$201	\$255	\$150	(41.18)	(\$105)	0.0000
1000.05.642.2400.10	LIB MAT: ADMIN MOSER	\$149	\$150	\$300	100.00	\$150	0.0000
1000.05.690.2400.01	OTHER SUPPL: ADMIN HS	\$3,791	\$4,500	\$5,000	11.11	\$500	0.0000
1000.05.690.2400.02	OTHER SUPPL: ADMIN GMS	\$5,462	\$6,000	\$6,000	0.00	\$0	0.0000
1000.05.690.2400.03	OTHER SUPPL: ADMIN MHS	\$2,534	\$2,564	\$2,564	0.00	\$0	0.0000
1000.05.690.2400.05	OTHER SUPPL: ADMIN WH	\$8,705	\$4,500	\$4,700	4.44	\$200	0.0000
1000.05.690.2400.10	OTHER SUPPL: ADMIN MOSER	\$4,419	\$4,000	\$5,000	25.00	\$1,000	0.0000
1000.05.730.2400.02	EQUIPMENT: ADMIN GMS	\$36,181	\$8,950	\$8,950	0.00	\$0	0.0000
1000.05.730.2400.03	EQUIPMENT: ADMIN MHS	\$2,292	\$2,300	\$2,300	0.00	\$0	0.0000
1000.05.730.2400.05	EQUIPMENT: ADMIN WH	\$9,033	\$3,600	\$3,500	(2.78)	(\$100)	0.0000
1000.05.730.2400.10	EQUIPMENT: ADMIN MOSER	\$3,912	\$8,000	\$8,000	0.00	\$0	0.0000
1000.05.810.2400.01	DUES/FEES: ADMIN HS	\$10,201	\$10,015	\$10,145	1.30	\$130	0.0000
1000.05.810.2400.02	DUES/FEES: ADMIN GMS	\$1,180	\$1,380	\$1,380	0.00	\$0	0.0000
1000.05.810.2400.03	DUES/FEES: ADMIN MHS	\$144	\$300	\$400	33.33	\$100	0.0000
1000.05.810.2400.05	DUES/FEES: ADMIN WH	\$348	\$348	\$590	69.54	\$242	0.0000
1000.05.810.2400.10	DUES/FEES: ADMIN MOSER	\$453	\$240	\$480	100.00	\$240	0.0000
Prog: SCHOOL ADMINISTRATION - 05		\$2,160,865	\$2,342,067	\$2,372,507	1.30	\$30,440	23.0000
1000.06.111.1000.01	SAL: ART CERT HS	\$304,691	\$314,711	\$333,138	5.86	\$18,427	3.0000

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☐ Print accounts with zero balance ☒ Round to whole dollars ☐ Account on new page
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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.06.111.1000.02	SAL: ART CERT GMS	\$189,042	\$194,713	\$200,554	3.00	\$5,841	2.0000
1000.06.111.1000.03	SAL: ART CERT MHS	\$72,421	\$77,702	\$83,768	7.81	\$6,066	1.0000
1000.06.111.1000.05	SAL: ART CERT WH	\$54,313	\$58,537	\$101,119	72.74	\$42,582	1.0000
1000.06.111.1000.10	SAL: ART CERT MOSER	\$95,315	\$98,174	\$101,119	3.00	\$2,945	1.0000
1000.06.430.1000.01	REPAIRS: ART HS	\$505	\$550	\$750	36.36	\$200	0.0000
1000.06.430.1000.02	REPAIRS: ART GMS	\$0	\$0	\$250	0.00	\$250	0.0000
1000.06.430.1000.10	REPAIRS: ART MOSER	\$0	\$250	\$250	0.00	\$0	0.0000
1000.06.519.2790.01	FIELD TRIPS: ART HS	\$230	\$250	\$250	0.00	\$0	0.0000
1000.06.611.1000.01	INST SUPPL: ART HS	\$15,362	\$15,500	\$16,000	3.23	\$500	0.0000
1000.06.611.1000.02	INST SUPPL: ART GMS	\$15,186	\$15,350	\$15,575	1.47	\$225	0.0000
1000.06.611.1000.03	INST SUPPL: ART MHS	\$3,563	\$3,790	\$3,790	0.00	\$0	0.0000
1000.06.611.1000.05	INST SUPPL: ART WH	\$3,777	\$3,820	\$3,880	1.57	\$60	0.0000
1000.06.611.1000.10	INST SUPPL: ART MOSER	\$4,110	\$3,790	\$4,320	13.98	\$530	0.0000
1000.06.641.1000.01	TEXTBOOKS: ART HS	\$87	\$100	\$100	0.00	\$0	0.0000
1000.06.642.1000.03	LIB MAT: ART MHS	\$164	\$0	\$0	0.00	\$0	0.0000
1000.06.642.1000.05	LIB MAT: ART WH	\$89	\$0	\$0	0.00	\$0	0.0000
1000.06.690.1000.01	OTHER SUPPL: ART HS	\$967	\$600	\$1,000	66.67	\$400	0.0000
1000.06.690.1000.03	OTHER SUPPL: ART MHS	\$245	\$250	\$0	(100.00)	(\$250)	0.0000
1000.06.730.1000.01	EQUIPMENT: ART HS	\$828	\$919	\$0	(100.00)	(\$919)	0.0000
1000.06.730.1000.05	EQUIPMENT: ART WH	\$0	\$2,825	\$3,089	9.35	\$264	0.0000

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.06.810.1000.01	DUES/FEES: ART HS	\$435	\$630	\$630	0.00	\$0	0.0000
1000.06.810.1000.02	DUES/FEES: ART GMS	\$210	\$270	\$270	0.00	\$0	0.0000
1000.06.810.1000.03	DUES/FEES: ART MHS	\$166	\$110	\$110	0.00	\$0	0.0000
1000.06.810.1000.05	DUE/FEES: ART WH	\$0	\$110	\$0	(100.00)	(\$110)	0.0000
Prog: ART - 06		\$761,705	\$792,951	\$869,962	9.71	\$77,011	8.0000
1000.07.111.1000.01	SAL: BUS ED CERT HS	\$190,630	\$196,348	\$202,238	3.00	\$5,890	2.0000
1000.07.611.1000.01	INST SUPPL: BUS ED HS	\$2,151	\$2,540	\$2,540	0.00	\$0	0.0000
1000.07.642.1000.01	LIB MAT: BUS ED HS	\$100	\$100	\$100	0.00	\$0	0.0000
1000.07.690.1000.01	OTHER SUPPL: BUS ED HS	\$83	\$100	\$100	0.00	\$0	0.0000
1000.07.810.1000.01	DUES/FEES: BUS ED HS	\$405	\$410	\$410	0.00	\$0	0.0000
Prog: BUSINESS EDUCATION - 07		\$193,368	\$199,498	\$205,388	2.95	\$5,890	2.0000
1000.09.111.1000.01	SAL: ENGLISH CERT HS	\$778,723	\$872,418	\$869,086	(0.38)	(\$3,332)	9.0000
1000.09.111.1000.02	SAL: ENGLISH CERT GMS	\$950,584	\$1,024,196	\$969,070	(5.38)	(\$55,126)	9.0000
1000.09.322.1000.01	PROG IMPROV: ENGLISH	\$900	\$0	\$1,100	0.00	\$1,100	0.0000
1000.09.611.1000.01	INST SUPPL: ENGLISH HS	\$1,964	\$1,750	\$1,750	0.00	\$0	0.0000
1000.09.611.1000.02	INST SUPPL: ENGLISH GMS	\$4,001	\$4,000	\$4,000	0.00	\$0	0.0000
1000.09.611.1000.10	INST SUPPL: ENGLISH MOSER	\$75,000	\$0	\$0	0.00	\$0	0.0000
1000.09.641.1000.01	TEXTBOOKS: ENGLISH HS	\$4,322	\$4,500	\$4,500	0.00	\$0	0.0000
1000.09.642.1000.01	LIB MAT: ENGLISH HS	\$528	\$500	\$500	0.00	\$0	0.0000

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.09.642.1000.02	LIB MAT: ENGLISH GMS	\$7,410	\$7,450	\$7,450	0.00	\$0	0.0000
Prog: ENGLISH - 09		\$1,823,432	\$1,914,814	\$1,857,456	(3.00)	(\$57,358)	18.0000
1000.10.111.1000.01	SAL: WORLD LANG HS	\$586,778	\$613,087	\$644,607	5.14	\$31,519	6.4000
1000.10.111.1000.02	SAL: WORLD LANG GMS	\$384,116	\$405,750	\$422,405	4.10	\$16,655	4.0000
1000.10.111.1000.10	SAL: WORLD LANG MOSER	\$116,379	\$119,810	\$123,344	2.95	\$3,534	1.0000
1000.10.611.1000.01	INST SUPPL: WORLD LANG HS	\$2,534	\$2,500	\$2,500	0.00	\$0	0.0000
1000.10.611.1000.02	INST SUPPL: WORLD LANG GMS	\$1,498	\$1,500	\$1,500	0.00	\$0	0.0000
1000.10.611.1000.10	INST SUPPL: WORLD LANG MOSER	\$774	\$800	\$800	0.00	\$0	0.0000
1000.10.641.1000.01	TEXTBOOKS: WORLD LANG HS	\$0	\$0	\$40,000	0.00	\$40,000	0.0000
1000.10.642.1000.02	LIB MAT: WORLD LANG GMS	\$141	\$300	\$300	0.00	\$0	0.0000
1000.10.810.1000.01	DUES/FEES: WORLD LANG HS	\$402	\$450	\$450	0.00	\$0	0.0000
1000.10.810.1000.02	DUES/FEES: WORLD LANG GMS	\$399	\$410	\$410	0.00	\$0	0.0000
Prog: WORLD LANGUAGES - 10		\$1,093,018	\$1,144,607	\$1,236,316	8.01	\$91,708	11.4000
1000.11.111.1000.01	SAL: HEALTH ED CERT HS	\$44,058	\$45,379	\$66,984	47.57	\$21,585	0.6000
1000.11.111.1000.02	SAL: HEALTH ED CERT GMS	\$105,864	\$109,040	\$112,311	3.00	\$3,271	1.0200
1000.11.111.1000.03	SAL: HEALTH ED CERT MHS	\$11,869	\$12,743	\$14,727	15.57	\$1,984	0.2000
1000.11.111.1000.05	SAL: HEALTH ED CERT WH	\$14,484	\$15,540	\$18,887	21.54	\$3,347	0.2000
1000.11.111.1000.10	SAL: HEALTH ED CERT MOSER	\$57,924	\$62,112	\$36,673	(40.96)	(\$25,439)	0.3400
1000.11.321.1000.01	INST: HEALTH EDUCATION HS	\$6,586	\$9,000	\$9,000	0.00	\$0	0.0000

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Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.11.611.1000.01	INST SUPPL: HEALTH ED HS	\$365	\$500	\$500	0.00	\$0	0.0000
1000.11.611.1000.02	INST SUPPL: HEALTH ED GMS	\$76	\$600	\$600	0.00	\$0	0.0000
1000.11.611.1000.03	INST SUPPL: HEALTH ED MHS	\$234	\$285	\$285	0.00	\$0	0.0000
1000.11.611.1000.05	INST SUPPL: HEALTH ED WH	\$292	\$300	\$309	3.00	\$9	0.0000
1000.11.611.1000.10	INST SUPPL: HEALTH ED MOSER	\$443	\$570	\$570	0.00	\$0	0.0000
1000.11.730.1000.01	EQUIPMENT: HEALTH ED HS	\$0	\$300	\$300	0.00	\$0	0.0000
Prog: HEALTH EDUCATION - 11		\$242,194	\$256,369	\$261,127	1.86	\$4,757	2.3600
1000.12.111.1000.01	SAL: FAM & CONS SCI CERT HS	\$232,312	\$207,260	\$180,652	(12.84)	(\$26,608)	2.0000
1000.12.111.1000.02	SAL: FAM&CONS SCI CERT GMS	\$93,727	\$96,539	\$99,435	3.00	\$2,896	1.0000
1000.12.430.1000.01	REPAIRS: FAM & CONS SCI HS	\$943	\$720	\$975	35.42	\$255	0.0000
1000.12.430.1000.02	REPAIRS: FAM & CONS SCI GMS	\$545	\$840	\$0	(100.00)	(\$840)	0.0000
1000.12.611.1000.01	INST SUPPL: FACS HS	\$7,700	\$12,000	\$12,000	0.00	\$0	0.0000
1000.12.611.1000.02	INST SUPPL: FACS GMS	\$4,712	\$5,334	\$5,334	0.00	\$0	0.0000
1000.12.642.1000.01	LIB MAT: FACS HS	\$51	\$150	\$260	73.33	\$110	0.0000
1000.12.642.1000.02	LIB MAT: FACS GMS	\$96	\$125	\$125	0.00	\$0	0.0000
1000.12.690.1000.02	OTHER SUPPL: FACS GMS	\$0	\$100	\$100	0.00	\$0	0.0000
1000.12.730.1000.02	EQUIPMENT: FACS GMS	\$0	\$0	\$840	0.00	\$840	0.0000
1000.12.810.1000.01	DUES/FEES: FAM & CONS SCI HS	\$400	\$300	\$400	33.33	\$100	0.0000
Prog: FAMILY & CONSUMER SCIENCE - 12		\$340,487	\$323,368	\$300,121	(7.19)	(\$23,247)	3.0000

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Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.13.111.1000.01	SAL: TECH ED CERT HS	\$214,749	\$230,516	\$276,378	19.90	\$45,862	3.0000
1000.13.111.1000.02	SAL: TECH ED CERT GMS	\$199,636	\$205,625	\$216,285	5.18	\$10,660	2.0000
1000.13.322.1000.01	PROG IMPROV: TECH ED HS	\$4,350	\$0	\$0	0.00	\$0	0.0000
1000.13.430.1000.01	REPAIRS: TECH ED HS	\$1,159	\$1,200	\$1,400	16.67	\$200	0.0000
1000.13.430.1000.02	REPAIRS: TECH ED GMS	\$496	\$500	\$500	0.00	\$0	0.0000
1000.13.519.2790.01	FIELD TRIPS: Tech Ed HS	\$500	\$1,000	\$650	(35.00)	(\$350)	0.0000
1000.13.611.1000.01	INST SUPPL: TECH ED HS	\$11,004	\$12,450	\$12,750	2.41	\$300	0.0000
1000.13.611.1000.02	INST SUPPL: TECH ED GMS	\$9,500	\$10,000	\$10,500	5.00	\$500	0.0000
1000.13.613.1000.01	MAINT SUPPL: TECH ED HS	\$99	\$100	\$100	0.00	\$0	0.0000
1000.13.642.1000.01	LIB MAT: TECH ED HS	\$75	\$0	\$0	0.00	\$0	0.0000
1000.13.690.1000.01	OTHER SUPPL: TECH ED HS	\$7,297	\$8,700	\$8,700	0.00	\$0	0.0000
1000.13.690.1000.02	OTHER SUPPL: TECH ED GMS	\$1,000	\$1,000	\$1,000	0.00	\$0	0.0000
1000.13.730.1000.02	EQUIPMENT: TECH ED GMS	\$5,725	\$0	\$0	0.00	\$0	0.0000
1000.13.810.1000.01	DUES/FEES: TECH ED HS	\$0	\$800	\$550	(31.25)	(\$250)	0.0000
Prog: TECHNOLOGY EDUCATION - 13		\$455,589	\$471,891	\$528,813	12.06	\$56,922	5.0000
1000.14.111.1000.01	SAL: MATH CERT HS	\$837,438	\$872,345	\$945,135	8.34	\$72,790	9.0000
1000.14.111.1000.02	SAL: MATH CERT GMS	\$710,683	\$713,741	\$750,172	5.10	\$36,431	7.0000
1000.14.111.1000.03	SAL: MATH CERT MHS	\$95,315	\$98,174	\$101,119	3.00	\$2,945	1.0000
1000.14.111.1000.05	SAL: MATH CERT WH	\$105,909	\$109,086	\$112,359	3.00	\$3,273	1.0000

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Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.14.111.1000.06	SAL: MATH CERT C/O	\$145,495	\$0	\$0	0.00	\$0	0.0000
1000.14.111.1000.10	SAL: MATH CERT MOSER	\$57,189	\$58,904	\$60,671	3.00	\$1,767	0.6000
1000.14.321.1000.01	INSTRUCTION: MATH HS	\$1,650	\$1,600	\$1,700	6.25	\$100	0.0000
1000.14.611.1000.01	INST SUPPL: MATH HS	\$1,682	\$1,700	\$3,415	100.88	\$1,715	0.0000
1000.14.611.1000.02	INST SUPPL: MATH GMS	\$23,691	\$24,040	\$24,040	0.00	\$0	0.0000
1000.14.611.1000.06	INST SUPPL: MATH C/O	\$53,159	\$52,300	\$52,300	0.00	\$0	0.0000
1000.14.641.1000.02	TEXTBOOKS: MATH GMS	\$0	\$3,000	\$3,000	0.00	\$0	0.0000
1000.14.642.1000.02	LIB MAT: MATH GMS	\$250	\$250	\$250	0.00	\$0	0.0000
1000.14.690.1000.01	OTHER SUPPL: MATH HS	\$2,847	\$2,848	\$1,800	(36.80)	(\$1,048)	0.0000
Prog: MATHEMATICS - 14		\$2,035,307	\$1,937,988	\$2,055,961	6.09	\$117,973	18.6000
1000.15.111.2220.01	SAL: MEDIA CERT HS	\$105,909	\$109,086	\$112,359	3.00	\$3,273	1.0000
1000.15.111.2220.02	SAL: MEDIA CERT GMS	\$95,315	\$98,174	\$101,119	3.00	\$2,945	1.0000
1000.15.111.2220.03	SAL: MEDIA CERT MHS	\$95,315	\$98,174	\$101,119	3.00	\$2,945	1.0000
1000.15.111.2220.05	SAL: MEDIA CERT WH	\$58,844	\$63,195	\$67,763	7.23	\$4,568	1.0000
1000.15.111.2220.10	SAL: MEDIA CERT MOSER	\$105,909	\$109,086	\$112,359	3.00	\$3,273	1.0000
1000.15.113.2220.01	SAL: MEDIA PARA HS	\$32,848	\$31,815	\$32,760	2.97	\$945	1.0000
1000.15.113.2220.02	SAL: MEDIA PARA GMS	\$29,251	\$29,576	\$30,464	3.00	\$888	0.9000
1000.15.113.2220.03	SAL: MEDIA PARA MHS	\$15,780	\$29,713	\$30,464	2.53	\$751	0.9000
1000.15.113.2220.05	SAL: MEDIA PARA WH	\$30,063	\$29,576	\$30,464	3.00	\$888	0.9000

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1000.15.113.2220.10	SAL: MEDIA PARA MOSER	\$29,448	\$29,576	\$30,464	3.00	\$888	0.9000
1000.15.321.2220.01	INSTRUCTION: MEDIA HS	\$12,397	\$12,000	\$17,000	41.67	\$5,000	0.0000
1000.15.430.2220.01	REPAIRS: MEDIA HS	\$541	\$150	\$150	0.00	\$0	0.0000
1000.15.611.2220.01	INST SUPPL: MEDIA HS	\$95	\$200	\$200	0.00	\$0	0.0000
1000.15.611.2220.02	INST SUPPL: MEDIA GMS	\$500	\$500	\$500	0.00	\$0	0.0000
1000.15.611.2220.03	INST SUPPL: MEDIA MHS	\$270	\$610	\$610	0.00	\$0	0.0000
1000.15.611.2220.05	INST SUPPL: MEDIA WH	\$332	\$400	\$400	0.00	\$0	0.0000
1000.15.611.2220.10	INST SUPPL: MEDIA MOSER	\$393	\$400	\$400	0.00	\$0	0.0000
1000.15.613.2220.03	MAINT SUPPL: MEDIA MHS	\$491	\$0	\$0	0.00	\$0	0.0000
1000.15.613.2220.05	MAINT SUPPL: MEDIA WH	\$389	\$400	\$400	0.00	\$0	0.0000
1000.15.613.2220.10	MAINT SUPPL: MEDIA MOSER	\$64	\$130	\$130	0.00	\$0	0.0000
1000.15.642.2220.01	LIB MAT: MEDIA HS	\$7,694	\$9,700	\$9,700	0.00	\$0	0.0000
1000.15.642.2220.02	LIB MAT: MEDIA GMS	\$5,724	\$6,000	\$5,446	(9.23)	(\$554)	0.0000
1000.15.642.2220.03	LIB MAT: MEDIA MHS	\$6,815	\$6,850	\$6,850	0.00	\$0	0.0000
1000.15.642.2220.05	LIB MAT: MEDIA WH	\$5,596	\$5,200	\$5,905	13.56	\$705	0.0000
1000.15.642.2220.10	LIB MAT: MEDIA MOSER	\$6,242	\$6,500	\$7,000	7.69	\$500	0.0000
1000.15.690.2220.01	OTHER SUPPL: MEDIA HS	\$545	\$350	\$350	0.00	\$0	0.0000
1000.15.690.2220.03	OTHER SUPPL: MEDIA MHS	\$204	\$400	\$400	0.00	\$0	0.0000
1000.15.690.2220.10	OTHER SUPPL: MEDIA MOSER	\$2,598	\$2,500	\$2,500	0.00	\$0	0.0000
Prog: MEDIA SERVICES - 15		\$649,573	\$680,260	\$707,276	3.97	\$27,016	9.6000

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1000.16.111.1000.01	SAL: MUSIC CERT HS	\$99,553	\$102,539	\$173,030	68.75	\$70,492	1.6000
1000.16.111.1000.02	SAL: MUSIC CERT GMS	\$219,394	\$228,566	\$245,560	7.44	\$16,994	2.4000
1000.16.111.1000.03	SAL: MUSIC CERT MHS	\$95,315	\$98,174	\$101,119	3.00	\$2,945	1.0000
1000.16.111.1000.05	SAL: MUSIC CERT WH	\$105,909	\$109,086	\$112,359	3.00	\$3,273	1.0000
1000.16.111.1000.10	SAL: MUSIC CERT MOSER	\$160,740	\$174,534	\$138,894	(20.42)	(\$35,640)	1.6000
1000.16.321.1000.01	INSTRUCTION: MUSIC HS	\$11,250	\$12,425	\$12,425	0.00	\$0	0.0000
1000.16.321.1000.02	INSTRUCTION: MUSIC GMS	\$609	\$1,100	\$300	(72.73)	(\$800)	0.0000
1000.16.323.1000.01	PUPIL SVCS: MUSIC HS	\$453	\$500	\$500	0.00	\$0	0.0000
1000.16.430.1000.01	REPAIRS: MUSIC HS	\$1,667	\$1,500	\$1,625	8.33	\$125	0.0000
1000.16.430.1000.02	REPAIRS: MUSIC GMS	\$308	\$1,600	\$1,700	6.25	\$100	0.0000
1000.16.430.1000.03	REPAIRS: MUSIC MHS	\$598	\$600	\$650	8.33	\$50	0.0000
1000.16.430.1000.05	REPAIRS: MUSIC WH	\$493	\$500	\$0	(100.00)	(\$500)	0.0000
1000.16.430.1000.10	REPAIRS: MUSIC MOSER	\$1,409	\$1,300	\$1,350	3.85	\$50	0.0000
1000.16.519.2790.01	FIELD TRIPS: MUSIC HS	\$5,484	\$8,000	\$9,000	12.50	\$1,000	0.0000
1000.16.519.2790.02	FIELD TRIPS: MUSIC GMS	\$3,146	\$3,824	\$3,824	0.00	\$0	0.0000
1000.16.580.1000.01	MILEAGE: MUSIC HS	\$254	\$600	\$600	0.00	\$0	0.0000
1000.16.590.1000.03	OTHER SVCS: MUSIC MHS	\$0	\$1,120	\$1,120	0.00	\$0	0.0000
1000.16.611.1000.01	INST SUPPL: MUSIC HS	\$6,173	\$4,600	\$5,635	22.50	\$1,035	0.0000
1000.16.611.1000.02	INST SUPPL: MUSIC GMS	\$3,211	\$3,500	\$3,500	0.00	\$0	0.0000
1000.16.611.1000.03	INST SUPPL: MUSIC MHS	\$600	\$600	\$600	0.00	\$0	0.0000

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 Definition: 1.2025-26 Supt Proposed

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Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.16.611.1000.05	INST SUPPL: MUSIC WH	\$490	\$500	\$113	(77.40)	(\$387)	0.0000
1000.16.611.1000.10	INST SUPPL: MUSIC MOSER	\$1,819	\$1,950	\$2,000	2.56	\$50	0.0000
1000.16.613.1000.01	MAINT SUPPL: MUSIC HS	\$1,249	\$1,550	\$1,850	19.35	\$300	0.0000
1000.16.613.1000.02	MAINT SUPPL: MUSIC GMS	\$1,240	\$1,130	\$1,200	6.19	\$70	0.0000
1000.16.613.1000.10	MAINT SUPPL: MUSIC MOSER	\$500	\$500	\$550	10.00	\$50	0.0000
1000.16.642.1000.02	LIB MAT: MUSIC GMS	\$0	\$75	\$75	0.00	\$0	0.0000
1000.16.690.1000.01	OTHER SUPPL: MUSIC HS	\$0	\$700	\$1,450	107.14	\$750	0.0000
1000.16.730.1000.01	EQUIPMENT: MUSIC HS	\$26,413	\$16,500	\$6,380	(61.33)	(\$10,120)	0.0000
1000.16.730.1000.02	EQUIPMENT: MUSIC GMS	\$714	\$9,500	\$3,903	(58.92)	(\$5,597)	0.0000
1000.16.730.1000.03	EQUIPMENT: MUSIC MHS	\$1,399	\$1,099	\$1,165	5.99	\$66	0.0000
1000.16.730.1000.05	EQUIPMENT: MUSIC WH	\$801	\$1,385	\$1,484	7.13	\$99	0.0000
1000.16.730.1000.10	EQUIPMENT: MUSIC MOSER	\$1,637	\$1,836	\$3,000	63.40	\$1,164	0.0000
1000.16.810.1000.01	DUES/FEES: MUSIC HS	\$2,699	\$2,700	\$2,700	0.00	\$0	0.0000
1000.16.810.1000.02	DUES/FEES: MUSIC GMS	\$424	\$420	\$420	0.00	\$0	0.0000
Prog: MUSIC - 16		\$755,951	\$794,513	\$840,080	5.74	\$45,568	7.6000
1000.17.111.1000.01	SAL: PHYS ED CERT HS	\$385,924	\$397,501	\$420,665	5.83	\$23,165	3.6000
1000.17.111.1000.02	SAL: PHYS ED CERT GMS	\$300,816	\$309,839	\$319,134	3.00	\$9,295	2.9800
1000.17.111.1000.03	SAL: PHYS ED CERT MHS	\$96,558	\$103,603	\$129,332	24.83	\$25,729	1.8000
1000.17.111.1000.05	SAL: PHYS ED CERT WH	\$75,614	\$136,756	\$155,583	13.77	\$18,827	1.8000

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.17.111.1000.10	SAL: PHYS ED CERT MOSER	\$112,949	\$121,148	\$152,085	25.54	\$30,937	1.4600
1000.17.430.1000.01	REPAIRS: PHYS ED HS	\$1,506	\$1,000	\$1,000	0.00	\$0	0.0000
1000.17.519.1000.01	FIELD TRIPS: P/E HS	\$162	\$1,000	\$1,000	0.00	\$0	0.0000
1000.17.611.1000.01	INST SUPPL: PHYS ED HS	\$6,356	\$7,000	\$7,000	0.00	\$0	0.0000
1000.17.611.1000.02	INST SUPPL: PHYS ED GMS	\$2,893	\$3,000	\$3,000	0.00	\$0	0.0000
1000.17.611.1000.03	INST SUPPL: PHYS ED MHS	\$2,809	\$2,829	\$2,829	0.00	\$0	0.0000
1000.17.611.1000.05	INST SUPPL: PHYS ED WH	\$2,793	\$2,829	\$2,975	5.16	\$146	0.0000
1000.17.611.1000.10	INST SUPPL: PHYS ED MOSER	\$3,772	\$3,756	\$3,756	0.00	\$0	0.0000
1000.17.690.1000.01	OTHER SUPPL: PHYS ED HS	\$0	\$1,500	\$0	(100.00)	(\$1,500)	0.0000
1000.17.730.1000.01	EQUIPMENT: Phys Ed HS	\$0	\$4,000	\$4,000	0.00	\$0	0.0000
1000.17.730.1000.05	EQUIPMENT: PHYS ED WH	\$4,687	\$0	\$0	0.00	\$0	0.0000
Prog: PHYSICAL EDUCATION - 17		\$996,842	\$1,095,761	\$1,202,359	9.73	\$106,598	11.6400
1000.19.111.1000.02	SAL: READING CERT GMS	\$74,715	\$78,539	\$85,951	9.44	\$7,412	0.8500
1000.19.111.1000.03	SAL: READING CERT MHS	\$158,721	\$163,629	\$224,718	37.33	\$61,089	2.0000
1000.19.111.1000.05	SAL: READING CERT WH	\$205,458	\$211,621	\$217,969	3.00	\$6,348	2.0000
1000.19.111.1000.10	SAL: READING CERT MOSER	\$105,909	\$109,086	\$112,359	3.00	\$3,273	1.0000
1000.19.611.1000.01	INST SUPPL: READING HS	\$1,800	\$2,500	\$2,600	4.00	\$100	0.0000
1000.19.611.1000.06	INST SUPPL: READING C/O	\$70,289	\$65,000	\$65,000	0.00	\$0	0.0000
1000.19.641.1000.01	TEXTBOOKS: READING HS	\$0	\$300	\$300	0.00	\$0	0.0000

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Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.19.641.1000.06	TEXTBOOKS: READING C/O	\$66,865	\$71,000	\$60,000	(15.49)	(\$11,000)	0.0000
1000.19.690.1000.01	OTHER SUPPL: READING HS	\$0	\$150	\$150	0.00	\$0	0.0000
1000.19.730.1000.01	EQUIPMENT: READING HS	\$94	\$100	\$0	(100.00)	(\$100)	0.0000
Prog: LANGUAGE ARTS - 19		\$683,851	\$701,925	\$769,047	9.56	\$67,122	5.8500
1000.20.111.1000.01	SAL: SCIENCE CERT HS	\$856,705	\$891,084	\$939,805	5.47	\$48,721	9.0000
1000.20.111.1000.02	SAL: SCIENCE CERT GMS	\$555,534	\$575,825	\$580,015	0.73	\$4,190	6.0000
1000.20.112.2900.06	SAL: CHEMICAL HYGIENE OFFICER	\$0	\$7,339	\$7,786	6.09	\$447	0.0000
1000.20.430.1000.01	REPAIRS: SCIENCE HS	\$2,086	\$1,200	\$1,375	14.58	\$175	0.0000
1000.20.430.1000.02	REPAIRS: SCIENCE GMS	\$472	\$927	\$900	(2.91)	(\$27)	0.0000
1000.20.519.2790.01	FIELD TRIPS: SCIENCE HS	\$1,687	\$3,300	\$4,800	45.45	\$1,500	0.0000
1000.20.611.1000.01	INST SUPPL: SCIENCE HS	\$9,290	\$10,000	\$10,000	0.00	\$0	0.0000
1000.20.611.1000.02	INST SUPPL: SCIENCE GMS	\$11,567	\$12,000	\$12,000	0.00	\$0	0.0000
1000.20.611.1000.03	INST SUPPL: SCIENCE MHS	\$6,832	\$2,000	\$6,000	200.00	\$4,000	0.0000
1000.20.611.1000.05	INST SUPPL: SCIENCE WH	\$2,792	\$4,180	\$5,100	22.01	\$920	0.0000
1000.20.611.1000.10	INST SUPPL: SCIENCE MOSER	\$3,071	\$2,850	\$11,000	285.96	\$8,150	0.0000
1000.20.613.1000.01	MAINT SUPPL: SCIENCE HS	\$1,800	\$1,800	\$1,800	0.00	\$0	0.0000
1000.20.641.1000.01	TEXTBOOKS: SCIENCE HS	\$197	\$1,225	\$1,000	(18.37)	(\$225)	0.0000
1000.20.642.1000.01	LIB MAT: SCIENCE HS	\$340	\$200	\$600	200.00	\$400	0.0000
1000.20.690.1000.10	OTHER SUPPL: SCIENCE MOSER	\$230	\$830	\$830	0.00	\$0	0.0000

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Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.20.730.1000.01	EQUIPMENT: SCIENCE HS	\$4,441	\$4,500	\$4,500	0.00	\$0	0.0000
1000.20.810.1000.02	DUES/FEES: SCIENCE GMS	\$440	\$420	\$720	71.43	\$300	0.0000
Prog: SCIENCE - 20		\$1,457,483	\$1,519,880	\$1,588,231	4.51	\$68,551	15.0000
1000.21.111.1000.01	SAL: SOCIAL ST CERT HS	\$776,005	\$806,024	\$848,288	5.24	\$42,264	8.0000
1000.21.111.1000.02	SAL: SOCIAL ST CERT GMS	\$494,064	\$526,574	\$566,919	7.66	\$40,345	6.0000
1000.21.590.1000.02	OTHER SVCS:SOCIAL ST GMS	\$4,261	\$4,259	\$4,686	10.03	\$427	0.0000
1000.21.611.1000.01	INST SUPPL: SOCIAL ST HS	\$624	\$400	\$400	0.00	\$0	0.0000
1000.21.611.1000.02	INST SUPPL: SOCIAL ST GMS	\$292	\$360	\$360	0.00	\$0	0.0000
1000.21.611.1000.03	INST SUPPL: SOCIAL ST MHS	\$3,250	\$3,260	\$4,500	38.03	\$1,240	0.0000
1000.21.611.1000.05	INST SUPPL: SOCIAL ST WH	\$3,105	\$4,250	\$4,250	0.00	\$0	0.0000
1000.21.611.1000.10	INST SUPPL: SOCIAL ST MOSER	\$3,302	\$2,437	\$0	(100.00)	(\$2,437)	0.0000
1000.21.641.1000.01	TEXTBOOKS: SOCIAL ST HS	\$3,980	\$10,000	\$700	(93.00)	(\$9,300)	0.0000
1000.21.641.1000.02	TEXTBOOKS: SOCIAL ST GMS	\$0	\$1,008	\$0	(100.00)	(\$1,008)	0.0000
1000.21.642.1000.02	LIB MAT: SOCIAL ST GMS	\$255	\$199	\$286	43.72	\$87	0.0000
1000.21.690.1000.01	OTHER SUPPL: SOCIAL ST HS	\$244	\$250	\$400	60.00	\$150	0.0000
1000.21.690.1000.10	OTHER SUPPL: SOCIAL ST MOSER	\$0	\$174	\$174	0.00	\$0	0.0000
1000.21.810.1000.02	DUES/FEES: SOCIAL ST GMS	\$0	\$140	\$120	(14.29)	(\$20)	0.0000
Prog: SOCIAL STUDIES - 21		\$1,289,361	\$1,359,335	\$1,431,083	5.28	\$71,748	14.0000
1000.22.111.1200.01	SAL: SpEd TEACHERS - HS	\$590,586	\$577,177	\$680,632	17.92	\$103,455	6.9000

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Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.22.111.1200.02	SAL: SpEd TEACHERS - GMS	\$650,845	\$645,775	\$624,321	(3.32)	(\$21,454)	6.0000
1000.22.111.1200.03	SAL: SpEd TEACHERS - MHS	\$622,081	\$686,140	\$590,153	(13.99)	(\$95,987)	6.0000
1000.22.111.1200.05	SAL: SpEd TEACHERS - WH	\$355,907	\$380,761	\$563,516	48.00	\$182,755	6.1400
1000.22.111.1200.06	SAL: SpEd CERT C/O	\$382,477	\$259,409	\$265,237	2.25	\$5,828	1.5000
1000.22.111.1200.10	SAL: SpEd TEACHERS - MOSER	\$436,251	\$499,475	\$406,368	(18.64)	(\$93,107)	4.0000
1000.22.111.1200.27	SAL: SpEd CERT TEACHERS	\$95,315	\$98,174	\$101,119	3.00	\$2,945	1.0000
1000.22.111.1210.01	SAL:SpEd TRANSITION PROG - HS	\$75,536	\$81,880	\$84,336	3.00	\$2,456	1.0000
1000.22.111.1220.05	SAL: BEHAVIOR PROG - WH	\$0	\$77,702	\$0	(100.00)	(\$77,702)	0.0000
1000.22.111.2110.02	SAL: SOCIAL WORKERS - GMS	\$24,542	\$32,895	\$42,256	28.46	\$9,362	0.6000
1000.22.111.2110.03	SAL: SOCIAL WORKERS - MHS	\$85,305	\$91,686	\$98,173	7.08	\$6,487	1.0000
1000.22.111.2110.05	SAL: SOCIAL WORKERS - WH	\$132,127	\$131,069	\$129,290	(1.36)	(\$1,779)	1.4000
1000.22.111.2110.10	SAL: SOCIAL WORKERS - MOSER	\$63,873	\$68,376	\$73,631	7.69	\$5,255	1.0000
1000.22.111.2110.37	SAL: SpEd CERT SOCIAL WORK	\$85,578	\$169,991	\$0	(100.00)	(\$169,991)	0.0000
1000.22.111.2140.01	SAL: PSYCHOLOGIST - HS	\$177,323	\$185,233	\$193,460	4.44	\$8,227	2.0000
1000.22.111.2140.02	SAL: PSYCHOLOGIST - GMS	\$82,481	\$88,063	\$94,437	7.24	\$6,374	1.0000
1000.22.111.2140.03	SAL: PSYCHOLOGIST - MHS	\$76,446	\$81,846	\$87,504	6.91	\$5,658	1.0000
1000.22.111.2140.05	SAL: PSYCHOLOGIST - WH	\$105,909	\$109,086	\$112,359	3.00	\$3,273	1.0000
1000.22.111.2140.10	SAL: PSYCHOLOGIST - MOSER	\$105,909	\$109,086	\$112,359	3.00	\$3,273	1.0000
1000.22.111.2150.01	SAL: SPEECH & LANG PATH - HS	\$50,836	\$52,361	\$69,032	31.84	\$16,672	0.6000
1000.22.111.2150.02	SAL: SPEECH & LANG PATH - GMS	\$85,150	\$87,704	\$65,796	(24.98)	(\$21,907)	0.6500

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1000.22.111.2150.03	SAL: SPEECH & LANG PATH - MHS	\$167,314	\$180,197	\$206,796	14.76	\$26,599	2.0000
1000.22.111.2150.05	SAL: SPEECH & LANG PATH - WH	\$156,318	\$161,007	\$181,152	12.51	\$20,145	2.0000
1000.22.111.2150.10	SAL: SPEECH & LANG PATH - MOSER	\$105,909	\$109,086	\$112,359	3.00	\$3,273	1.0000
1000.22.111.2400.03	SAL: SpEd CERT ADMIN MHS	\$0	\$68,815	\$68,295	(0.76)	(\$520)	0.5000
1000.22.111.2400.05	SAL: SpEd CERT ADMIN WH	\$0	\$67,065	\$67,368	0.45	\$303	0.5000
1000.22.111.2400.10	SAL: SpEd CERT ADMIN MO	\$0	\$67,066	\$67,368	0.45	\$302	0.5000
1000.22.112.1200.06	SAL: SpEd CLERICAL C/O	\$150,848	\$164,244	\$169,381	3.13	\$5,137	2.5000
1000.22.112.1200.67	SAL: SpEd TUTORS	\$17,022	\$55,848	\$44,960	(19.50)	(\$10,888)	0.0000
1000.22.112.1210.01	SAL: SpEd CULINARY TRANSITION	\$38,211	\$93,600	\$144,290	54.16	\$50,690	1.9000
1000.22.112.2190.01	SAL: SpEd OT/PT/BCBA - HS	\$56,075	\$57,757	\$20,060	(65.27)	(\$37,697)	0.2000
1000.22.112.2190.02	SAL: SpEd OT/PT/BCBA - GMS	\$32,689	\$32,689	\$27,449	(16.03)	(\$5,240)	0.3000
1000.22.112.2190.03	SAL: SpEd OT/PT/BCBA - MHS	\$191,624	\$197,215	\$233,764	18.53	\$36,549	2.4000
1000.22.112.2190.05	SAL: SpEd OT/PT/BCBA - WH	\$60,679	\$62,416	\$283,394	354.04	\$220,978	2.9000
1000.22.112.2190.10	SAL: SpEd OT/PT/BCBA - MOSER	\$54,373	\$55,877	\$151,110	170.43	\$95,233	1.6000
1000.22.113.1200.01	SAL: SpEd PARA HS	\$419,191	\$464,400	\$502,302	8.16	\$37,902	14.7800
1000.22.113.1200.02	SAL: SpEd PARA GMS	\$332,679	\$311,177	\$418,074	34.35	\$106,897	12.5000
1000.22.113.1200.03	SAL: SpEd PARA MHS	\$547,069	\$567,948	\$397,492	(30.01)	(\$170,456)	14.3000
1000.22.113.1200.05	SAL: SpEd PARA WH	\$182,995	\$266,181	\$483,406	81.61	\$217,225	13.9000
1000.22.113.1200.10	SAL: SpEd PARA MOSER	\$250,118	\$271,848	\$312,423	14.93	\$40,575	9.4000
1000.22.113.1210.01	SAL:SpEd TRANSITION PROG - HS	\$136,205	\$151,656	\$156,212	3.00	\$4,555	4.7000

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1000.22.113.1220.05	SAL: BEHAVIOR PROG - WH	\$174,790	\$155,434	\$129,639	(16.60)	(\$25,795)	4.0000
1000.22.322.1200.87	PROG IMPROV: SpEd	\$8,099	\$8,200	\$8,200	0.00	\$0	0.0000
1000.22.323.1200.87	PUPIL SVCS: SpEd	\$553,942	\$365,278	\$510,557	39.77	\$145,279	0.0000
1000.22.330.1200.87	PROF DEV: SpEd	\$3,342	\$5,520	\$5,520	0.00	\$0	0.0000
1000.22.331.1200.87	PROF SVCS: SpEd	\$349	\$0	\$0	0.00	\$0	0.0000
1000.22.440.1210.01	RENTALS: TRANS. ACADMEY SPACE	\$74,316	\$99,576	\$102,624	3.06	\$3,048	0.0000
1000.22.440.2610.06	RENTALS:SPED PROGRAM SPACE	\$48,330	\$75,540	\$64,200	(15.01)	(\$11,340)	0.0000
1000.22.515.2700.06	TRANS: SpEd IN DISTRICT	\$596,425	\$626,311	\$561,227	(10.39)	(\$65,084)	0.0000
1000.22.516.2700.06	TRANS: SpEd OUT DISTRICT	\$287,812	\$331,290	\$473,465	42.92	\$142,175	0.0000
1000.22.517.2700.06	TRANS: SpEd FUEL	\$21,193	\$14,820	\$13,620	(8.10)	(\$1,200)	0.0000
1000.22.561.1200.06	TUITION: SpEd PUBLIC	\$160,017	\$169,742	\$448,584	164.27	\$278,842	0.0000
1000.22.561.1200.88	TUITION: SpEd PRIVATE	\$408,560	\$626,446	\$486,981	(22.26)	(\$139,465)	0.0000
1000.22.580.1200.77	MILEAGE: SpEd ADMIN	\$1,107	\$2,000	\$2,000	0.00	\$0	0.0000
1000.22.580.1200.87	MILEAGE- SP ED Teachers	\$651	\$2,000	\$2,000	0.00	\$0	0.0000
1000.22.611.1200.87	INST SUPPL: SpEd	\$12,414	\$11,900	\$11,900	0.00	\$0	0.0000
1000.22.690.1200.87	OTHER SUPPL: SpEd	\$2,675	\$2,000	\$2,000	0.00	\$0	0.0000
1000.22.690.1210.87	OTHER SUPPL:SpEd Transition	\$0	\$50,000	\$0	(100.00)	(\$50,000)	0.0000
1000.22.730.1200.87	EQUIPMENT: SpEd	\$5,602	\$21,200	\$21,200	0.00	\$0	0.0000
1000.22.810.1200.87	DUES/FEES: SpEd	\$91	\$1,000	\$1,000	0.00	\$0	0.0000
Prog: SPECIAL EDUCATION - 22		\$9,543,491	\$10,488,235	\$11,286,350	7.61	\$798,115	135.6700

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1000.23.561.1000.06	TUITION: ADULT EDUCATION	\$30,035	\$33,429	\$33,429	0.00	\$0	0.0000
Prog: ADULT EDUCATION - 23		\$30,035	\$33,429	\$33,429	0.00	\$0	0.0000
1000.24.112.1000.01	SAL: CO-CURR NC HS	\$77,421	\$78,612	\$82,201	4.57	\$3,589	0.0000
1000.24.112.1000.02	SAL: CO-CURR NC GMS	\$20,088	\$24,111	\$25,489	5.72	\$1,378	0.0000
1000.24.112.1000.03	SAL: CO-CURR NC MHS	\$6,902	\$7,086	\$7,159	1.03	\$73	0.0000
1000.24.112.1000.05	SAL: CO-CURR NC WH	\$4,551	\$4,622	\$4,922	6.49	\$300	0.0000
1000.24.112.1000.10	SAL: CO-CURR NC MOSER	\$7,124	\$8,867	\$10,220	15.26	\$1,353	0.0000
1000.24.112.2230.06	SAL: DISTRICT WEBMASTER	\$7,339	\$7,559	\$7,786	3.00	\$227	0.0000
1000.24.321.1000.01	INSTRUCTION: CO-CURR HS	\$2,008	\$2,600	\$2,600	0.00	\$0	0.0000
1000.24.321.1000.02	INSTRUCTION: CO-CURR GMS	\$0	\$1,100	\$1,100	0.00	\$0	0.0000
1000.24.440.1000.01	RENTALS: CO-CURR HS	\$4,707	\$5,000	\$5,000	0.00	\$0	0.0000
1000.24.530.1000.02	ADV/PRINT: CO-CURR GMS	\$1,186	\$1,300	\$1,300	0.00	\$0	0.0000
1000.24.611.1000.01	INST SUPPL: CO-CURR HS	\$1,707	\$2,200	\$2,200	0.00	\$0	0.0000
1000.24.611.1000.02	INST SUPPL: CO-CURR GMS	\$1,191	\$1,200	\$1,200	0.00	\$0	0.0000
1000.24.611.1000.03	INST SUPPL: CO-CURR MHS	\$7,498	\$200	\$200	0.00	\$0	0.0000
1000.24.611.1000.05	INST SUPPL: CO-CURR WH	\$7,364	\$0	\$0	0.00	\$0	0.0000
1000.24.611.1000.10	INST SUPPL: CO-CURR MOSER	\$971	\$1,000	\$1,000	0.00	\$0	0.0000
1000.24.690.1000.02	OTHER SUPPL: CO-CURR GMS	\$175	\$200	\$200	0.00	\$0	0.0000
1000.24.690.1000.03	OTHER SUPPL: CO-CURR MHS	\$363	\$399	\$399	0.00	\$0	0.0000

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Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.24.690.1000.05	OTHER SUPPL: CO-CURR WH	\$0	\$250	\$250	0.00	\$0	0.0000
1000.24.690.1000.10	OTHER SUPPL: CO-CURR MOSER	\$2,287	\$900	\$900	0.00	\$0	0.0000
1000.24.810.1000.02	DUES/FEES: CO-CURR GMS	\$760	\$520	\$1,120	115.38	\$600	0.0000
1000.24.810.1000.05	DUES/FEES: CO-CURR WH	\$0	\$500	\$500	0.00	\$0	0.0000
1000.24.820.1000.01	OTHER OP EXP: CO-CURR HS	\$2,667	\$2,200	\$2,200	0.00	\$0	0.0000
Prog: CO-CURRICULAR - 24		\$156,308	\$150,426	\$157,946	5.00	\$7,520	0.0000
1000.25.111.1000.01	SAL: ATHLETICS CERT HS	\$144,495	\$149,045	\$152,684	2.44	\$3,639	1.0000
1000.25.112.1000.01	SAL: ATHLETICS NON CERT HS	\$293,170	\$283,012	\$258,477	(8.67)	(\$24,535)	0.0000
1000.25.112.1000.02	SAL: ATHLETICS NON CERT GMS	\$60,665	\$62,708	\$64,533	2.91	\$1,825	0.0000
1000.25.112.1000.03	SAL: ATHLETICS NON CERT MHS	\$0	\$1,459	\$1,503	3.02	\$44	0.0000
1000.25.112.1000.05	SAL: ATHLETICS NON CERT WH	\$0	\$2,105	\$2,168	2.99	\$63	0.0000
1000.25.112.1000.10	SAL: ATHLETICS NON CERT MOSER	\$5,772	\$8,864	\$8,954	1.02	\$90	0.0000
1000.25.112.2400.01	SAL: NC ATHLETIC SUPPORT HS	\$0	\$0	\$154,253	0.00	\$154,253	1.9000
1000.25.322.1000.01	PROG IMPROV: ATHLETICS HS	\$8,000	\$8,000	\$8,000	0.00	\$0	0.0000
1000.25.323.1000.01	PUPIL SVCS: ATHLETICS HS	\$2,526	\$6,000	\$6,180	3.00	\$180	0.0000
1000.25.331.1000.01	PROF SVCS: ATHLETICS HS	\$48,628	\$55,000	\$2,500	(95.45)	(\$52,500)	0.0000
1000.25.430.1000.01	REPAIRS: ATHLETICS HS	\$4,884	\$11,140	\$11,472	2.98	\$332	0.0000
1000.25.440.1000.01	RENTALS: ATHLETICS HS	\$33,801	\$14,500	\$12,225	(15.69)	(\$2,275)	0.0000
1000.25.519.2790.01	FIELD TRIPS: ATHLETICS HS	\$59,749	\$80,862	\$80,832	(0.04)	(\$30)	0.0000

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Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.25.519.2790.02	FIELD TRIPS: ATHLETICS GMS	\$8,327	\$19,627	\$19,627	0.00	\$0	0.0000
1000.25.590.1000.01	OTHER SVCS: ATHLETICS HS	\$84,781	\$77,976	\$77,976	0.00	\$0	0.0000
1000.25.590.1000.02	OTHER SVCS: ATHLETICS GMS	\$11,254	\$12,000	\$12,000	0.00	\$0	0.0000
1000.25.590.1000.06	OTHER SVCS: ATHLETICS C/O	\$12,300	\$13,500	\$17,000	25.93	\$3,500	0.0000
1000.25.590.2660.01	OTHER SVCS:ATHLETICS SECURTIY HS	\$0	\$0	\$12,000	0.00	\$12,000	0.0000
1000.25.611.1000.01	INST SUPPL: ATHLETICS HS	\$19,483	\$23,100	\$24,255	5.00	\$1,155	0.0000
1000.25.611.1000.02	INST SUPPL: ATHLETICS GMS	\$6,270	\$4,500	\$4,500	0.00	\$0	0.0000
1000.25.690.1000.01	OTHER SUPPL: ATHLETICS HS	\$20,301	\$17,000	\$23,000	35.29	\$6,000	0.0000
1000.25.730.1000.01	EQUIPMENT: ATHLETICS HS	\$4,200	\$4,500	\$4,500	0.00	\$0	0.0000
1000.25.810.1000.01	DUES/FEES: ATHLETICS HS	\$19,980	\$19,096	\$19,669	3.00	\$573	0.0000
Prog: ATHLETICS - 25		\$848,585	\$873,994	\$978,308	11.94	\$104,314	2.9000
1000.26.111.1200.06	SAL: SpEd CERT ESY	\$34,955	\$42,260	\$51,110	20.94	\$8,850	0.0000
1000.26.111.1400.06	SAL: CERT SUMMER SCHOOL	\$20,803	\$36,860	\$30,960	(16.01)	(\$5,900)	0.0000
1000.26.112.1400.06	SAL: NON-CERT SUMMER SCHOOL	\$40,047	\$51,258	\$47,803	(6.74)	(\$3,455)	0.0000
1000.26.112.2190.06	SAL: O/T P/T/BCBA ESY	\$2,584	\$6,460	\$6,930	7.28	\$470	0.0000
1000.26.112.2800.06	SAL: NURSE ESY	\$8,193	\$10,734	\$8,099	(24.55)	(\$2,635)	0.0000
1000.26.611.1400.06	INST SUPPL: SUMMER SCHOOL	\$999	\$1,000	\$1,100	10.00	\$100	0.0000
Prog: SUMMER SCHOOL - 26		\$107,581	\$148,572	\$146,001	(1.73)	(\$2,571)	0.0000
1000.27.111.2120.01	SAL: GUIDANCE CERT HS	\$424,084	\$436,806	\$482,452	10.45	\$45,646	4.0000

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Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.27.111.2120.02	SAL: GUIDANCE CERT GMS	\$218,740	\$225,302	\$232,062	3.00	\$6,760	2.0000
1000.27.321.2120.02	INSTRUCTION: GUIDANCE GMS	\$685	\$550	\$550	0.00	\$0	0.0000
1000.27.323.2120.01	PUPIL SVCS: GUIDANCE HS	\$13,615	\$17,500	\$18,500	5.71	\$1,000	0.0000
1000.27.323.2120.03	PUPIL SVCS: GUIDANCE MHS	\$0	\$115	\$115	0.00	\$0	0.0000
1000.27.323.2120.10	PUPIL SVCS: GUIDANCE MOSER	\$165	\$330	\$330	0.00	\$0	0.0000
1000.27.530.2120.01	ADV/PRINT: GUIDANCE HS	\$777	\$250	\$250	0.00	\$0	0.0000
1000.27.530.2120.02	ADV/PRINT: GUIDANCE GMS	\$1,981	\$2,500	\$2,500	0.00	\$0	0.0000
1000.27.611.2120.01	INST SUPPL: GUIDANCE HS	\$648	\$800	\$800	0.00	\$0	0.0000
1000.27.611.2120.02	INST SUPPL: GUIDANCE GMS	\$1,036	\$1,250	\$1,250	0.00	\$0	0.0000
1000.27.611.2120.03	INST SUPPL: GUIDANCE MHS	\$0	\$100	\$100	0.00	\$0	0.0000
1000.27.611.2120.05	INST SUPPL: GUIDANCE WH	\$0	\$75	\$75	0.00	\$0	0.0000
1000.27.611.2120.10	INST SUPPL: GUIDANCE MOSER	\$223	\$330	\$330	0.00	\$0	0.0000
1000.27.642.2120.01	LIB MAT: GUIDANCE HS	\$358	\$300	\$300	0.00	\$0	0.0000
1000.27.690.2120.01	OTHER SUPPL: GUIDANCE HS	\$0	\$250	\$250	0.00	\$0	0.0000
Prog: GUIDANCE - 27		\$662,313	\$686,458	\$739,864	7.78	\$53,406	6.0000
1000.28.112.2130.01	SAL: HEALTH SVC NC HS	\$193,967	\$192,586	\$275,772	43.19	\$83,186	3.0000
1000.28.112.2130.02	SAL: HEALTH SVC NC GMS	\$59,522	\$76,933	\$76,341	(0.77)	(\$592)	1.0000
1000.28.112.2130.03	SAL: HEALTH SVC NC MHS	\$81,420	\$81,663	\$77,078	(5.62)	(\$4,585)	1.0000
1000.28.112.2130.05	SAL: HEALTH SVC NC WH	\$81,142	\$81,663	\$77,078	(5.62)	(\$4,585)	1.0000

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Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.28.112.2130.10	SAL: HEALTH SVC NC MOSER	\$77,339	\$79,779	\$77,828	(2.45)	(\$1,951)	1.0000
1000.28.115.2130.01	SALARIES: SUB NURSE HS	\$8,250	\$0	\$0	0.00	\$0	0.0000
1000.28.115.2130.02	SALARIES: SUB NURSE GMS	\$1,200	\$0	\$0	0.00	\$0	0.0000
1000.28.115.2130.03	SALARIES: SUB NURSE MHS	\$300	\$0	\$0	0.00	\$0	0.0000
1000.28.115.2130.10	SALARIES: SUB NURSE MOSER	\$600	\$0	\$0	0.00	\$0	0.0000
1000.28.330.2130.01	PROF DEV: HEALTH SVC HS	\$0	\$0	\$1,800	0.00	\$1,800	0.0000
1000.28.330.2130.02	PROF DEV: HEALTH SVC GMS	\$0	\$0	\$600	0.00	\$600	0.0000
1000.28.330.2130.03	PROF DEV: HEALTH SVC MHS	\$0	\$0	\$600	0.00	\$600	0.0000
1000.28.330.2130.05	PROF DEV: HEALTH SVC WH	\$0	\$0	\$600	0.00	\$600	0.0000
1000.28.330.2130.10	PROF DEV: HEALTH SVC MOSER	\$0	\$0	\$600	0.00	\$600	0.0000
1000.28.331.2130.06	PROF SVCS: HEALTH SVC	\$21,029	\$23,200	\$22,310	(3.84)	(\$890)	0.0000
1000.28.430.2130.01	REPAIRS: HEALTH SVC HS	\$56	\$200	\$200	0.00	\$0	0.0000
1000.28.430.2130.02	REPAIRS: HEALTH SVC GMS	\$56	\$70	\$70	0.00	\$0	0.0000
1000.28.430.2130.03	REPAIRS: HEALTH SVC MHS	\$68	\$0	\$200	0.00	\$200	0.0000
1000.28.430.2130.05	REPAIRS: HEALTH SVC WH	\$56	\$70	\$200	185.71	\$130	0.0000
1000.28.430.2130.10	REPAIRS: HEALTH SVC MOSER	\$56	\$75	\$75	0.00	\$0	0.0000
1000.28.530.2130.02	ADV/PRINT: HEALTH SVC GMS	\$180	\$400	\$400	0.00	\$0	0.0000
1000.28.530.2130.03	ADV/PRINT: HEALTH SVC MHS	\$32	\$50	\$250	400.00	\$200	0.0000
1000.28.530.2130.05	ADV/PRINT: HEALTH SVC WH	\$194	\$200	\$250	25.00	\$50	0.0000
1000.28.530.2130.10	ADV/PRINT: HEALTH SVC MOSER	\$0	\$50	\$50	0.00	\$0	0.0000

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1000.28.642.2130.01	LIB MAT: HEALTH SVC HS	\$94	\$250	\$250	0.00	\$0	0.0000
1000.28.690.2130.01	OTHER SUPPL: HEALTH SVC HS	\$1,988	\$2,450	\$2,450	0.00	\$0	0.0000
1000.28.690.2130.02	OTHER SUPPL: HEALTH SVC GMS	\$2,394	\$2,500	\$2,500	0.00	\$0	0.0000
1000.28.690.2130.03	OTHER SUPPL: HEALTH SVC MHS	\$995	\$2,925	\$2,450	(16.24)	(\$475)	0.0000
1000.28.690.2130.05	OTHER SUPPL: HEALTH SVC WH	\$943	\$2,750	\$2,450	(10.91)	(\$300)	0.0000
1000.28.690.2130.10	OTHER SUPPL: HEALTH SVC MOSER	\$2,469	\$2,500	\$2,500	0.00	\$0	0.0000
1000.28.730.1000.01	EQUIPMENT: HEALTH SERVICES	\$203	\$300	\$300	0.00	\$0	0.0000
1000.28.730.2130.03	EQUIPMENT: HEALTH SVC MHS	\$0	\$3,995	\$300	(92.49)	(\$3,695)	0.0000
1000.28.810.2130.01	DUES/FEES: HEALTH SVC HS	\$141	\$200	\$400	100.00	\$200	0.0000
1000.28.810.2130.02	DUES/FEES: HEALTH SVC GMS	\$221	\$200	\$400	100.00	\$200	0.0000
1000.28.810.2130.05	DUES/FEES: HEALTH SVC WH	\$0	\$0	\$200	0.00	\$200	0.0000
1000.28.890.2130.06	OTHER: NURSES UNIFORMS	\$0	\$0	\$1,050	0.00	\$1,050	0.0000
Prog: HEALTH SERVICES - 28		\$534,914	\$555,011	\$627,552	13.07	\$72,541	7.0000
1000.29.111.1000.06	SAL: OTHER CERT ADMIN	\$11,005	(\$56,600)	(\$92,500)	63.43	(\$35,900)	0.0000
1000.29.112.2700.06	SAL: SCHOOL CROSSING GUARDS	\$75,892	\$75,596	\$77,656	2.72	\$2,059	3.0600
1000.29.113.1000.03	SAL: LUNCHROOM AIDE	\$13,939	\$15,840	\$14,710	(7.14)	(\$1,130)	0.8600
1000.29.113.1000.05	SAL: LUNCHROOM AIDE	\$18,350	\$18,720	\$14,967	(20.05)	(\$3,753)	0.7800
1000.29.113.1000.06	SAL: OTHER PARA GEN & ADMIN	\$0	\$4,612	\$30,000	550.53	\$25,388	0.0000
1000.29.113.1000.10	SAL: LUNCHROOM AIDE MOSER	\$19,688	\$21,600	\$14,968	(30.71)	(\$6,633)	0.7800

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1000.29.114.1000.01	SAL: SUB TEACHERS HS	\$147,588	\$108,000	\$92,520	(14.33)	(\$15,480)	3.2500
1000.29.114.1000.02	SAL: SUB TEACHERS GMS	\$126,078	\$81,000	\$64,370	(20.53)	(\$16,630)	2.2500
1000.29.114.1000.03	SAL: SUB TEACHERS MHS	\$91,624	\$86,400	\$64,370	(25.50)	(\$22,030)	2.2500
1000.29.114.1000.05	SAL: SUB TEACHERS WH	\$100,758	\$81,000	\$64,370	(20.53)	(\$16,630)	2.2500
1000.29.114.1000.10	SAL: SUB TEACHERS MOSER	\$85,380	\$81,000	\$64,370	(20.53)	(\$16,630)	2.2500
1000.29.115.1000.01	SALARIES: SUB PARA HS	\$20,534	\$0	\$18,401	0.00	\$18,401	0.9000
1000.29.115.1000.02	SALARIES: SUB PARA GMS	\$1,272	\$0	\$0	0.00	\$0	0.0000
1000.29.115.1000.03	SALARIES: SUB PARA MHS	\$4,144	\$0	\$0	0.00	\$0	0.0000
1000.29.115.1000.05	SALARIES: SUB PARA WH	\$21,862	\$0	\$19,310	0.00	\$19,310	0.9000
1000.29.115.1000.06	SAL: SUB NON CERT	\$2,033	\$18,200	\$22,600	24.18	\$4,400	0.9000
1000.29.250.2310.06	UNEMPLOYMENT COMP	\$11,500	\$27,000	\$27,000	0.00	\$0	0.0000
1000.29.323.2400.01	PUPIL SVCS: OTHER HS	\$5,711	\$3,400	\$4,000	17.65	\$600	0.0000
1000.29.561.1000.06	TUITION: MAGNET SCHOOLS	\$510,976	\$309,388	\$338,130	9.29	\$28,742	0.0000
1000.29.561.1000.16	TUITION: VO-AG	\$13,646	\$14,200	\$14,200	0.00	\$0	0.0000
1000.29.611.1000.01	INST SUPPL: OTHER HS	\$13,230	\$13,750	\$14,000	1.82	\$250	0.0000
1000.29.611.1000.02	INST SUPPL: OTHER GMS	\$14,579	\$15,000	\$15,000	0.00	\$0	0.0000
1000.29.611.1000.03	INST SUPPL: OTHER MHS	\$17,987	\$18,500	\$19,000	2.70	\$500	0.0000
1000.29.611.1000.05	INST SUPPL: OTHER WH	\$17,676	\$19,900	\$20,800	4.52	\$900	0.0000
1000.29.611.1000.10	INST SUPPL: OTHER MOSER	\$25,756	\$26,148	\$26,148	0.00	\$0	0.0000
1000.29.690.1000.05	OTHER SUPPL: OTHER WH	\$0	\$900	\$900	0.00	\$0	0.0000

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1000.29.690.2700.06	OTHER SUPPL: Crossing Guards	\$0	\$500	\$500	0.00	\$0	0.0000
1000.29.690.2800.06	OTHER SUPPL: OTHER C/O	\$970	\$1,200	\$1,330	10.83	\$130	0.0000
1000.29.730.1000.01	EQUIPMENT: RHHS	\$7,792	\$6,900	\$7,450	7.97	\$550	0.0000
1000.29.730.1000.02	EQUIPMENT: GMS	\$0	\$10,000	\$10,000	0.00	\$0	0.0000
1000.29.730.1000.03	EQUIPMENT: MHS	\$6,330	\$6,356	\$8,900	40.02	\$2,544	0.0000
1000.29.730.1000.10	EQUIPMENT: MOSER	\$9,953	\$10,000	\$10,000	0.00	\$0	0.0000
1000.29.730.2700.06	EQUIPMENT: CROSSING GUARDS	\$0	\$500	\$500	0.00	\$0	0.0000
1000.29.890.2700.06	OTHER: CROSSING GUARDS UNIFORMS	\$36	\$1,000	\$1,000	0.00	\$0	0.0000
Prog: OTHER - 29		\$1,396,289	\$1,020,010	\$988,969	(3.04)	(\$31,041)	20.4300
1000.31.200.1000.06	EE BENEFITS: LIFE AD&D	\$32,500	\$35,000	\$35,000	0.00	\$0	0.0000
1000.31.205.1000.06	EE BENEFITS: MEDICARE	\$484,645	\$498,740	\$523,863	5.04	\$25,123	0.0000
1000.31.207.1000.06	EE BENEFITS: FLEXIBLE SPENDING	\$2,261	\$1,800	\$2,400	33.33	\$600	0.0000
1000.31.210.1000.06	EE BENEFITS: GROUP MEDICAL INS	\$6,769,056	\$6,454,852	\$6,987,377	8.25	\$532,525	0.0000
1000.31.215.1000.06	EE BENEFITS: LTD	\$34,000	\$37,500	\$36,500	(2.67)	(\$1,000)	0.0000
1000.31.220.1000.06	EE BENEFITS: SOCIAL SECURITY	\$466,335	\$482,503	\$537,305	11.36	\$54,802	0.0000
1000.31.230.1000.06	EE BENEFITS: RETIREMENTS	\$0	\$69,000	\$69,000	0.00	\$0	0.0000
1000.31.235.1000.06	EE BENEFITS: PENSION NonCert	\$170,385	\$184,563	\$209,393	13.45	\$24,830	0.0000
1000.31.240.1000.06	EE BENEFITS: TUITION REIMB	\$126,059	\$129,500	\$140,000	8.11	\$10,500	0.0000
Prog: EMPLOYEE BENEFITS - 31		\$8,085,240	\$7,893,458	\$8,540,838	8.20	\$647,380	0.0000

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Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.32.112.2510.06	SAL: FISCAL SVC NON CERT	\$171,894	\$168,356	\$174,991	3.94	\$6,635	2.7500
1000.32.331.2510.06	PROF SVCS: FISCAL SVC	\$65,392	\$71,580	\$72,380	1.12	\$800	0.0000
1000.32.530.2510.06	ADV/PRINT: FISCAL SVC	\$973	\$1,050	\$1,180	12.38	\$130	0.0000
1000.32.690.2510.06	OTHER SUPPL: FISCAL SVC	\$1,954	\$1,280	\$1,305	1.95	\$25	0.0000
1000.32.810.2510.06	DUES/FEES: FISCAL SVC	\$1,918	\$950	\$1,050	10.53	\$100	0.0000
Prog: FISCAL SERVICES - 32		\$242,131	\$243,216	\$250,906	3.16	\$7,690	2.7500
1000.34.112.2600.01	SAL: CUSTODIANS RHHS	\$567,031	\$596,565	\$613,549	2.85	\$16,984	9.0000
1000.34.112.2600.02	SAL: CUSTODIANS GMS	\$256,989	\$269,917	\$275,665	2.13	\$5,748	4.0000
1000.34.112.2600.03	SAL: CUSTODIANS MHS	\$262,101	\$275,549	\$277,165	0.59	\$1,616	4.0000
1000.34.112.2600.05	SAL: CUSTODIANS WH	\$247,379	\$265,036	\$276,165	4.20	\$11,129	4.0000
1000.34.112.2600.06	SAL: FACILITIES & MAINTENANCE	\$226,984	\$251,571	\$295,124	17.31	\$43,553	3.0000
1000.34.112.2600.10	SAL: CUSTODIANS MOSER	\$323,632	\$333,908	\$343,892	2.99	\$9,984	5.0000
1000.34.130.2600.01	SAL: CUSTODIAL OT RHHS	\$40,348	\$30,500	\$30,500	0.00	\$0	0.0000
1000.34.130.2600.02	SAL: CUSTODIAL OT GMS	\$11,313	\$7,500	\$7,500	0.00	\$0	0.0000
1000.34.130.2600.03	SAL: CUSTODIAL OT MHS	\$13,085	\$10,000	\$10,000	0.00	\$0	0.0000
1000.34.130.2600.05	SAL: CUSTODIAL OT WH	\$4,886	\$10,000	\$10,000	0.00	\$0	0.0000
1000.34.130.2600.06	SAL: CUSTODIAL OT C/O	\$11,014	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.130.2600.10	SAL: CUSTODIAL OT MOSER	\$6,524	\$19,000	\$16,796	(11.60)	(\$2,204)	0.0000
1000.34.330.2600.06	PROF. DEV. FACILITIES	\$420	\$1,800	\$1,800	0.00	\$0	0.0000

Rocky Hill Public Schools

GF Program Report

Fiscal Year: 2024-2025

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 Definition: 1.2025-26 Supt Proposed

From Date: 12/1/2024

To Date: 12/31/2024

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.34.330.2670.06	PROF DEV: FACILITIES SAFETY TRAINING	\$0	\$2,100	\$2,100	0.00	\$0	0.0000
1000.34.400.2640.01	PURCH SVCS: CONTRACTS RHHS	\$76,032	\$93,400	\$93,400	0.00	\$0	0.0000
1000.34.400.2640.02	PURCH SVCS: CONTRACTS GMS	\$25,488	\$53,345	\$53,345	0.00	\$0	0.0000
1000.34.400.2640.03	PURCH SVCS: CONTRACTS MHS	\$23,187	\$53,601	\$53,601	0.00	\$0	0.0000
1000.34.400.2640.05	PURCH SVCS: CONTRACTS WH	\$27,780	\$63,440	\$63,440	0.00	\$0	0.0000
1000.34.400.2640.10	PURCH SVCS: CONTRACTS MOSER	\$33,557	\$66,350	\$66,350	0.00	\$0	0.0000
1000.34.400.2660.06	PURCH SVCS: SECURITY	\$2,575	\$2,250	\$2,250	0.00	\$0	0.0000
1000.34.410.2610.01	UTILITIES: WATER RHHS	\$36,000	\$45,590	\$42,759	(6.21)	(\$2,831)	0.0000
1000.34.410.2610.02	UTILITIES: WATER GMS	\$17,000	\$20,783	\$19,935	(4.08)	(\$848)	0.0000
1000.34.410.2610.03	UTILITIES: WATER MHS	\$11,000	\$13,930	\$13,042	(6.37)	(\$888)	0.0000
1000.34.410.2610.05	UTILITIES: WATER WH	\$9,500	\$14,930	\$12,802	(14.25)	(\$2,128)	0.0000
1000.34.410.2610.10	UTILITIES: WATER MOSER	\$16,000	\$21,735	\$18,938	(12.87)	(\$2,797)	0.0000
1000.34.430.2600.01	REPAIRS & MAINT: CUSTODIAL RHHS	\$5,948	\$13,000	\$13,000	0.00	\$0	0.0000
1000.34.430.2600.02	REPAIRS & MAINT: CUSTODIAL GMS	\$4,773	\$6,500	\$6,500	0.00	\$0	0.0000
1000.34.430.2600.03	REPAIRS & MAINT: CUSTODIAL MHS	\$6,058	\$5,300	\$5,300	0.00	\$0	0.0000
1000.34.430.2600.05	REPAIRS & MAINT: CUSTODIAL WH	\$1,978	\$6,000	\$6,000	0.00	\$0	0.0000
1000.34.430.2600.10	REPAIRS & MAINT: CUSTODIAL MOSER	\$2,447	\$5,300	\$5,300	0.00	\$0	0.0000
1000.34.430.2610.01	REPAIRS & MAINT HVAC: RHHS	\$25,255	\$20,000	\$20,000	0.00	\$0	0.0000
1000.34.430.2610.02	REPAIRS & MAINT HVAC: GMS	\$5,269	\$8,000	\$8,000	0.00	\$0	0.0000
1000.34.430.2610.03	REPAIRS & MAINT HVAC: MHS	\$10,500	\$5,500	\$5,500	0.00	\$0	0.0000

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 Definition: 1.2025-26 Supt Proposed

From Date: 12/1/2024

To Date: 12/31/2024

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.34.430.2610.05	REPAIRS & MAINT HVAC: WH	\$8,480	\$6,500	\$6,500	0.00	\$0	0.0000
1000.34.430.2610.10	REPAIRS & MAINT HVAC: MOSER	\$3,976	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.430.2620.01	REPAIRS & MAINT BUILDING: RHHS	\$52,937	\$53,000	\$53,000	0.00	\$0	0.0000
1000.34.430.2620.02	REPAIRS & MAINT BUILDING: GMS	\$380,206	\$27,500	\$27,500	0.00	\$0	0.0000
1000.34.430.2620.03	REPAIRS & MAINT BUILDING: MHS	\$60,516	\$25,000	\$25,000	0.00	\$0	0.0000
1000.34.430.2620.05	REPAIRS & MAINT BUILDING: WH	\$14,772	\$24,000	\$24,000	0.00	\$0	0.0000
1000.34.430.2620.10	REPAIRS & MAINT BUILDING: MOSER	\$5,037	\$15,000	\$15,000	0.00	\$0	0.0000
1000.34.430.2640.01	REPAIRS & MAINT EQUIPMENT: RHHS	\$7,091	\$10,000	\$10,000	0.00	\$0	0.0000
1000.34.430.2640.02	REPAIRS & MAINT EQUIPMENT: GMS	\$873	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.430.2640.03	REPAIRS & MAINT EQUIPMENT: MHS	\$1,457	\$2,800	\$2,800	0.00	\$0	0.0000
1000.34.430.2640.05	REPAIRS & MAINT EQUIPMENT: WH	\$413	\$2,800	\$2,800	0.00	\$0	0.0000
1000.34.430.2640.06	REPAIRS & MAINT EQUIPMENT: C/O	\$0	\$1,000	\$1,000	0.00	\$0	0.0000
1000.34.430.2640.10	REPAIRS & MAINT EQUIPMENT: MOSER	\$8,791	\$2,000	\$2,000	0.00	\$0	0.0000
1000.34.440.2600.01	RENTALS: CUSTODIAL RHHS	\$1,625	\$5,000	\$3,000	(40.00)	(\$2,000)	0.0000
1000.34.530.2600.06	COMMUNICATIONS: TELEPHONE C/O	\$134,154	\$137,800	\$136,290	(1.10)	(\$1,510)	0.0000
1000.34.590.2600.06	OTHER SERVICES: CUSTODIAL C/O	\$167	\$100	\$100	0.00	\$0	0.0000
1000.34.613.2600.01	SUPPLIES: CUSTODIAL HS	\$47,657	\$51,000	\$51,000	0.00	\$0	0.0000
1000.34.613.2600.02	SUPPLIES: CUSTODIAL GMS	\$25,715	\$32,500	\$32,500	0.00	\$0	0.0000
1000.34.613.2600.03	SUPPLIES: CUSTODIAL MHS	\$30,764	\$30,000	\$30,000	0.00	\$0	0.0000
1000.34.613.2600.05	SUPPLIES: CUSTODIAL WH	\$37,742	\$29,500	\$29,500	0.00	\$0	0.0000

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.34.613.2600.10	SUPPLIES: CUSTODIAL MOSER	\$24,059	\$28,000	\$28,000	0.00	\$0	0.0000
1000.34.621.2610.01	UTILITIES - GAS RHHS	\$71,000	\$117,246	\$99,626	(15.03)	(\$17,620)	0.0000
1000.34.621.2610.02	UTILITIES - GAS GMS	\$32,000	\$50,089	\$42,872	(14.41)	(\$7,217)	0.0000
1000.34.621.2610.03	UTILITIES - GAS MHS	\$23,000	\$24,439	\$21,221	(13.17)	(\$3,218)	0.0000
1000.34.621.2610.05	UTILITIES - GAS WH	\$29,000	\$40,933	\$34,647	(15.36)	(\$6,286)	0.0000
1000.34.621.2610.10	UTILITIES - GAS MOSER	\$32,000	\$46,363	\$39,894	(13.95)	(\$6,469)	0.0000
1000.34.622.2610.01	UTILITIES-ELECTRICITY RHHS	\$322,623	\$320,464	\$320,464	0.00	\$0	0.0000
1000.34.622.2610.02	UTILITIES-ELECTRICITY GMS	\$102,956	\$105,367	\$105,367	0.00	\$0	0.0000
1000.34.622.2610.03	UTILITIES-ELECTRICITY MHS	\$93,500	\$113,798	\$113,798	0.00	\$0	0.0000
1000.34.622.2610.05	UTILITIES-ELECTRICITY WH	\$111,458	\$163,367	\$163,367	0.00	\$0	0.0000
1000.34.622.2610.10	UTILITIES-ELECTRICITY MOSER	\$28,963	\$97,548	\$97,548	0.00	\$0	0.0000
1000.34.730.2600.01	SMALL EQUIPMENT: CUSTODIAL RHHS	\$20,219	\$17,130	\$17,130	0.00	\$0	0.0000
1000.34.730.2600.02	SMALL EQUIPMENT: CUSTODIAL GMS	\$2,819	\$6,000	\$6,000	0.00	\$0	0.0000
1000.34.730.2600.03	SMALL EQUIPMENT: CUSTODIAL MHS	\$3,865	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.730.2600.05	SMALL EQUIPMENT: CUSTODIAL WH	\$8,319	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.730.2600.10	SMALL EQUIPMENT: CUSTODIAL MOSER	\$360	\$4,000	\$4,000	0.00	\$0	0.0000
1000.34.890.2600.01	OTHER: CUSTODIAL UNIFORMS RHHS	\$2,664	\$4,500	\$4,500	0.00	\$0	0.0000
1000.34.890.2600.02	OTHER: CUSTODIAL UNIFORMS GMS	\$906	\$2,300	\$2,300	0.00	\$0	0.0000
1000.34.890.2600.03	OTHER: CUSTODIAL UNIFORMS MHS	\$1,093	\$2,300	\$2,300	0.00	\$0	0.0000
1000.34.890.2600.05	OTHER: CUSTODIAL UNIFORMS WH	\$897	\$2,300	\$2,300	0.00	\$0	0.0000

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Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.34.890.2600.06	OTHER: CUSTODIAL UNIFORMS DISTRICT	\$476	\$1,150	\$1,150	0.00	\$0	0.0000
1000.34.890.2600.10	OTHER: CUSTODIAL UNIFORMS MOSER	\$1,459	\$2,875	\$2,875	0.00	\$0	0.0000
Prog: CUSTODIAL - 34		\$4,048,061	\$4,223,068	\$4,256,066	0.78	\$32,998	29.0000
1000.35.510.2700.06	TRANS: REGULAR IN DISTRICT	\$1,129,479	\$1,154,426	\$1,189,057	3.00	\$34,631	0.0000
1000.35.511.2700.06	TRANS: REGULAR OUT DIST	\$95,559	\$101,255	\$111,418	10.04	\$10,163	0.0000
1000.35.517.2700.06	TRANS: FUEL REGULAR	\$244,225	\$228,000	\$199,000	(12.72)	(\$29,000)	0.0000
1000.35.530.2700.06	ADV/PRINT: TRANS C/O	\$959	\$925	\$925	0.00	\$0	0.0000
Prog: TRANSPORTATION - 35		\$1,470,222	\$1,484,606	\$1,500,400	1.06	\$15,794	0.0000
1000.36.112.2230.01	SAL: IT RHHS	\$65,251	\$56,285	\$59,717	6.10	\$3,432	1.0000
1000.36.112.2230.02	SAL: IT GMS	\$43,041	\$45,011	\$47,757	6.10	\$2,746	1.0000
1000.36.112.2230.03	SAL: IT MHS	\$51,940	\$67,517	\$71,635	6.10	\$4,118	1.5000
1000.36.112.2230.05	SAL: IT WH	\$40,705	\$45,011	\$47,757	6.10	\$2,746	1.0000
1000.36.112.2230.06	SAL: IT District Wide	\$317,348	\$325,543	\$342,818	5.31	\$17,275	4.0000
1000.36.112.2230.10	SAL: IT MOSER	\$52,525	\$58,962	\$59,717	1.28	\$755	1.0000
1000.36.331.2230.06	PROF SVCS: TECHNOLOGY	\$35,302	\$44,000	\$30,000	(31.82)	(\$14,000)	0.0000
1000.36.430.2230.06	REPAIRS: TECHNOLOGY	\$140,430	\$185,000	\$185,000	0.00	\$0	0.0000
1000.36.580.2230.06	MILEAGE: TECHNOLOGY	\$365	\$1,600	\$1,600	0.00	\$0	0.0000
1000.36.590.2230.06	OTHER SVCS: TECHNOLOGY	\$196,990	\$254,000	\$294,000	15.75	\$40,000	0.0000
1000.36.611.2230.06	INST SUPPL: TECHNOLOGY District	\$7,762	\$10,000	\$10,000	0.00	\$0	0.0000

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.36.690.2230.06	OTHER SUPPL: TECHNOLOGY	\$24,856	\$34,800	\$33,900	(2.59)	(\$900)	0.0000
1000.36.730.2230.06	EQUIPMENT: TECHNOLOGY	\$103,639	\$535,350	\$550,354	2.80	\$15,004	0.0000
Prog: COMPUTERS - 36		\$1,080,155	\$1,663,079	\$1,734,255	4.28	\$71,176	9.5000
1000.37.111.1000.01	SAL: STUDENT SUPP CERT HS	\$57,189	\$60,488	\$62,335	3.05	\$1,846	0.6000
1000.37.111.1000.02	SAL: STUDENT SUPP CERT GMS	\$38,126	\$39,270	\$40,448	3.00	\$1,178	0.4000
1000.37.111.1000.03	SAL: STUDENT SUPP CERT MHS	\$33,667	\$78,221	\$91,771	17.32	\$13,550	1.0000
1000.37.111.1000.05	SAL: STUDENT SUPP CERT WH	\$95,315	\$98,174	\$80,895	(17.60)	(\$17,279)	0.8000
1000.37.111.1000.06	SAL: STUDENT SUPP CERT C/O	\$0	\$6,366	\$6,366	0.00	\$0	0.0000
1000.37.111.1000.10	SAL: STUDENT SUPP CERT MOSER	\$32,557	\$78,220	\$112,359	43.64	\$34,139	1.0000
1000.37.112.1000.01	SAL: STUDENT SUPP HS	\$0	\$0	\$12,400	0.00	\$12,400	0.0000
1000.37.112.1000.03	SAL: STUDENT SUPP MHS	\$260	\$0	\$13,776	0.00	\$13,776	0.5800
1000.37.112.1000.05	SAL: STUDENT SUPP WH	\$60,466	\$82,181	\$70,703	(13.97)	(\$11,478)	2.9750
1000.37.112.1000.10	SAL: STUDENT SUPP MOSER	\$50,303	\$61,578	\$63,333	2.85	\$1,755	2.3400
1000.37.580.1000.06	MILEAGE: STUDENT SUPP C/O	\$7	\$150	\$0	(100.00)	(\$150)	0.0000
1000.37.611.1000.06	INST SUPPL: STUDENT SUPP C/O	\$366	\$900	\$1,050	16.67	\$150	0.0000
1000.37.642.1000.06	LIB MAT: STUDENT SUPP C/O	\$236	\$300	\$350	16.67	\$50	0.0000
1000.37.690.1000.06	OTHER SUPPL: STUDENT SUPP C/O	\$332	\$700	\$700	0.00	\$0	0.0000
Prog: STUDENT SUPPORT - 37		\$368,823	\$506,548	\$556,485	9.86	\$49,937	9.6950
1000.38.590.2400.06	OTHER SVCS: COPIERS C/O	\$272,418	\$247,460	\$264,700	6.97	\$17,240	0.0000

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
Prog: COPIERS - 38		\$272,418	\$247,460	\$264,700	6.97	\$17,240	0.0000
1000.40.111.1000.03	SAL: ELEMENTARY INST CERT MHS	\$1,785,994	\$1,825,667	\$1,907,850	4.50	\$82,183	19.0000
1000.40.111.1000.05	SAL: ELEMENTARY INST CERT WH	\$1,957,251	\$2,075,695	\$2,061,355	(0.69)	(\$14,340)	20.0000
1000.40.111.1000.10	SAL: ELEMENTARY INST CERT MOSER	\$1,740,855	\$1,685,840	\$1,678,767	(0.42)	(\$7,073)	17.0000
1000.40.113.1000.03	SAL: ELEM PARA MHS	\$153,818	\$153,545	\$158,157	3.00	\$4,612	4.8000
1000.40.113.1000.05	SAL: ELEM PARA WH	\$147,893	\$153,545	\$158,157	3.00	\$4,612	4.8000
Prog: ELEMENTARY CLASSROOM INSTRUCTN - 40		\$5,785,810	\$5,894,292	\$5,964,286	1.19	\$69,994	65.6000
1000.41.112.2125.06	SAL: STUDENT ASSESSMNT C/O	\$0	\$4,392	\$4,392	0.00	\$0	0.0000
1000.41.323.2125.06	PUPIL SVCS: STUDENT ASSESMNT	\$300	\$300	\$3,000	900.00	\$2,700	0.0000
Prog: STUDENT ASSESSMENT SERVICES - 41		\$300	\$4,692	\$7,392	57.54	\$2,700	0.0000
Grand Total:		\$51,408,162	\$53,532,239	\$56,141,771	4.87	\$2,609,532	454.4950

End of Report

GRANTS AND ENTITLEMENTS





Grants and Entitlements

FEDERAL PROGRAMS			
Grant Title	Awarded 2023-24	Awarded 2024-25	Purpose/Description
Title I, Part A <i>Improving Basic Programs</i>	\$218,851	\$238,276	Closes educational achievement gaps. Defrays costs for reading, math, and EL paraeducator salaries and provides resources for students and families.
Title II, Part A <i>Preparing, Training, & Recruiting High Quality Teachers and Leaders</i>	\$43,685	\$44,946	Improves the quality and effectiveness of teachers and school leaders. Defrays cost of substitutes for professional development.
Title III <i>Language Instruction for English Learners and Immigrant</i>	\$29,244	\$32,829	Defrays costs associated with English Learners support. (Additional tutors, materials, etc.)
Title IV <i>Twenty-first Century Schools</i>	\$15,942	\$17,325	Supports the social and emotional well-being of students as well as the use of technology in order to improve academic achievement in the Title I schools.
IDEA Part B 619 <i>Pre-School</i>	\$15,199	\$15,312	Supports Special Education Programs, Ages 3-5.
IDEA Part B 611 <i>Special Education</i>	\$587,086	\$598,626	Supports Special Education Programs, Ages 5-22.
Carl Perkins Career & Technical Education Act	\$29,556	\$29,533	Supports career and technical education (CTE) that prepares students for postsecondary education. Defrays cost of materials, professional development, etc.
Totals	\$939,563	\$976,847	Federal Entitlements

STATE PROGRAMS			
Grant Title	Awarded 2023-24	Awarded 2024-25	Purpose/Description
Adult Education	\$43,260	\$43,260	Offsets costs associated with Middletown's Adult Education consortium.
Open Choice Program	\$32,000	\$32,000 *	Offsets Magnet School tuition, Estimated dollars are based on the number of city of Hartford students attending Rocky Hill Public Schools.
Open Choice Academic & Social Support	\$29,092	\$27,417	Promotes academic and social success for students participating in the Open Choice program in the Shef Region.
Totals	\$104,352	\$102,677	State Entitlements

* Estimate based upon the current number of students

Totals	\$1,043,915	\$1,079,524	Federal & State Entitlements
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STAFFING



DISTRICT WIDE PERSONNEL SUMMARY

Personnel	Actual Staff 2024-2025	Proposed Staff 2025-2026	Changes 2025-2026
Administrators	17.00	17.00	-
Certified Teachers Total FTE	265.05	258.30	(6.75)
* 40 Elementary Classroom	58.00	56.00	(2.00)
* 06 Art	8.00	8.00	-
* 07 Business Education	2.00	2.00	-
* 09 English	19.00	19.00	-
* 10 World Language	11.40	11.40	-
* 11 Health Education	2.36	2.36	-
* 12 Family & Consumer Science	3.00	3.00	-
* 13 Technology Education	6.00	6.00	-
* 14 Math	18.60	18.60	-
* 15 Library Media	5.00	5.00	-
* 16 Music	7.60	7.60	-
* 17 Physical Education	11.64	11.64	-
* 19 Language Arts	5.85	5.85	-
* 20 Science	15.00	15.00	-
* 21 Social Studies	14.00	14.00	-
* 22 Special Education Teachers	35.20	35.20	-
* 22, 27 Pupil Personnel Services	22.20	22.20	-
* 29 Building Substitute	16.00	12.25	(3.75)
* 37 Student Support/Other	4.20	3.20	(1.00)
Instructional Support	119.25	119.25	-
* 15, 29, 37, 40 Regular Ed Teacher Assistants	32.57	32.57	0.00
* 22 SpEd Teacher Assistants	77.68	77.68	-
* 22, 27 Pupil Personnel Services	9.00	9.00	-
Operational Support	74.71	75.61	0.90
* 34 Custodial & Maintenance	29.00	29.00	-
* 28 Nurses	7.00	7.00	-
Secretarial, Planning, Fiscal Services, Support	24.15	25.05	0.90
* 29 Security District/School & 36 IT	14.56	14.56	-
Total Current Staffing Levels	476.01	470.16	(5.85)

ROCKY HILL HIGH PERSONNEL SUMMARY

Personnel	Actual Staff 2024-2025	Proposed Staff 2025-2026	Changes 2025-2026
Administrators	3.00	3.00	-
Certified Teachers Total FTE	79.60	77.85	(1.75)
* 40 Elementary Classroom	-	-	-
* 06 Art	3.00	3.00	-
* 07 Business Education	2.00	2.00	-
* 09 English	10.00	10.00	-
* 10 World Language	6.40	6.40	-
* 11 Health Education	0.60	0.60	-
* 12 Family & Consumer Science	2.00	2.00	-
* 13 Technology Education	3.00	3.00	-
* 14 Math	9.00	9.00	-
* 15 Library Media	1.00	1.00	-
* 16 Music	1.60	1.60	-
* 17 Physical Education	3.60	3.60	-
* 19 Language Arts	-	-	-
* 20 Science	9.00	9.00	-
* 21 Social Studies	8.00	8.00	-
* 22 Special Education Teachers	9.20	9.20	-
* 22, 27 Pupil Personnel Services	6.60	6.60	-
* 29 Building Substitute	4.00	3.25	(0.75)
* 37 Student Support/Other	0.60	(0.40)	(1.00)
Instructional Support	23.48	23.48	-
* 15, 29, 37, 40 Regular Ed Teacher Assistants	1.00	1.00	-
* 22 SpEd Teacher Assistants	22.28	22.28	-
* 22, 27 Pupil Personnel Services	0.20	0.20	-
Operational Support	20.00	20.90	0.90
* 34 Custodial & Maintenance	9.00	9.00	-
* 28 Nurses	3.00	3.00	-
* 05 Secretarial	5.00	5.90	0.90
* 29 Security District/School & 36 IT	3.00	3.00	-
Total All Staff	126.08	125.23	(0.85)

GRISWOLD MIDDLE PERSONNEL SUMMARY

Personnel	Actual Staff 2024-2025	Proposed Staff 2025-2026	Changes 2025-2026
Administrators	2.00	2.00	-
Certified Teachers Total FTE	59.05	58.30	(0.75)
* 40 Elementary Classroom	-	-	-
* 06 Art	2.00	2.00	-
* 07 Business Education	-	-	-
* 09 English	9.00	9.00	-
* 10 World Language	4.00	4.00	-
* 11 Health Education	1.02	1.02	-
* 12 Family & Consumer Science	1.00	1.00	-
* 13 Technology Education	2.00	2.00	-
* 14 Math	7.00	7.00	-
* 15 Library Media	1.00	1.00	-
* 16 Music	2.40	2.40	-
* 17 Physical Education	2.98	2.98	-
* 19 Language Arts	0.85	0.85	-
* 20 Science	6.00	6.00	-
* 21 Social Studies	6.00	6.00	-
* 22 Special Education Teachers	6.00	6.00	-
* 22, 27 Pupil Personnel Services	4.20	4.20	-
* 29 Building Substitute	3.00	2.25	(0.75)
* 37 Student Support	0.60	0.60	-
Instructional Support	17.23	17.23	-
* 15, 29, 37, 40 Regular Ed Teacher Assistants	3.63	3.63	-
* 22 SpEd Teacher Assistants	13.30	13.30	-
* 22, 27 Pupil Personnel Services	0.30	0.30	-
Operational Support	8.50	8.50	-
* 34 Custodial & Maintenance	4.00	4.00	-
* 28 Nurses	1.00	1.00	-
* 05 Secretarial	2.50	2.50	-
* 29 Security District/School & 36 IT	1.00	1.00	-
Total All Staff	86.78	86.03	(0.75)

MOSER PERSONNEL SUMMARY

Personnel	Actual Staff 2024-2025	Proposed Staff 2025-2026	Changes 2025-2026
Administrators	2.00	2.00	-
Certified Teachers Total FTE	37.00	36.25	(0.75)
* 40 Elementary Classroom	17.00	17.00	-
* 06 Art	1.00	1.00	-
* 07 Business Education	-	-	-
* 09 English	-	-	-
* 10 World Language	1.00	1.00	-
* 11 Health Education	0.34	0.34	-
* 12 Family & Consumer Science	-	-	-
* 13 Technology Education	-	-	-
* 14 Math	0.60	0.60	-
* 15 Library Media	1.00	1.00	-
* 16 Music	1.60	1.60	-
* 17 Physical Education	1.46	1.46	-
* 19 Language Arts	1.00	1.00	-
* 20 Science	-	-	-
* 21 Social Studies	-	-	-
* 22 Special Education Teachers	5.00	5.00	-
* 22, 27 Pupil Personnel Services	3.00	3.00	-
* 29 Building Substitute	3.00	2.25	(0.75)
* 37 Student Support	1.00	1.00	-
Instructional Support	16.02	16.02	-
* 15, 29, 37, 40 Regular Ed Teacher Assistants	5.02	5.02	-
* 22 SpEd Teacher Assistants	9.40	9.40	-
* 22, 27 Pupil Personnel Services	1.60	1.60	-
Operational Support	9.00	9.00	-
* 34 Custodial & Maintenance	5.00	5.00	-
* 28 Nurses	1.00	1.00	-
* 05 Secretarial	2.00	2.00	-
* 29 Security District/School & 36 IT	1.00	1.00	-
Total All Staff	64.02	63.27	(0.75)

STEVENS PERSONNEL SUMMARY

Personnel	Actual Staff 2024-2025	Proposed Staff 2025-2026	Changes 2025-2026
Administrators	2.00	2.00	-
Certified Teachers Total FTE	42.00	41.25	(0.75)
* 40 Elementary Classroom	19.00	19.00	-
* 06 Art	1.00	1.00	-
* 07 Business Education	-	-	-
* 09 English	-	-	-
* 10 World Language	-	-	-
* 11 Health Education	0.20	0.20	-
* 12 Family & Consumer Science	-	-	-
* 13 Technology Education	-	-	-
* 14 Math	1.00	1.00	-
* 15 Library Media	1.00	1.00	-
* 16 Music	1.00	1.00	-
* 17 Physical Education	1.80	1.80	-
* 19 Language Arts	2.00	2.00	-
* 20 Science	-	-	-
* 21 Social Studies	-	-	-
* 22 Special Education Teachers	7.00	7.00	-
* 22, 27 Pupil Personnel Services	4.00	4.00	-
* 29 Building Substitute	3.00	2.25	(0.75)
* 37 Student Support	1.00	1.00	-
Instructional Support	28.08	28.08	-
* 15, 29, 37, 40 Regular Ed Teacher Assistants	10.48	10.48	-
* 22 SpEd Teacher Assistants	14.80	14.80	-
* 22, 27 Pupil Personnel Services	2.80	2.80	-
Operational Support	8.50	8.50	-
* 34 Custodial & Maintenance	4.00	4.00	-
* 28 Nurses	1.00	1.00	-
* 05 Secretarial	2.00	2.00	-
* 29 Security District/School & 36 IT	1.50	1.50	-
Total All Staff	80.58	79.83	(0.75)

WEST HILL PERSONNEL SUMMARY

Personnel	Actual Staff 2024-2025	Proposed Staff 2025-2026	Changes 2025-2026
Administrators	2.00	2.00	-
Certified Teachers Total FTE	45.40	42.65	(2.75)
* 40 Elementary Classroom	22.00	20.00	(2.00)
* 06 Art	1.00	1.00	-
* 07 Business Education	-	-	-
* 09 English	-	-	-
* 10 World Language	-	-	-
* 11 Health Education	0.20	0.20	-
* 12 Family & Consumer Science	-	-	-
* 13 Technology Education	-	-	-
* 14 Math	1.00	1.00	-
* 15 Library Media	1.00	1.00	-
* 16 Music	1.00	1.00	-
* 17 Physical Education	1.80	1.80	-
* 19 Language Arts	2.00	2.00	-
* 20 Science	-	-	-
* 21 Social Studies	-	-	-
* 22 Special Education Teachers	7.00	7.00	-
* 22, 27 Pupil Personnel Services	4.40	4.40	-
* 29 Building Substitute	3.00	2.25	(0.75)
* 37 Student Support	1.00	1.00	-
Instructional Support	33.54	33.54	0.01
* 15, 29, 37, 40 Regular Ed Teacher Assistants	11.54	11.54	0.00
* 22 SpEd Teacher Assistants	17.90	17.90	-
* 22, 27 Pupil Personnel Services	4.10	4.10	-
Operational Support	8.00	8.00	-
* 34 Custodial & Maintenance	4.00	4.00	
* 28 Nurses	1.00	1.00	-
* 05 Secretarial	2.00	2.00	-
* 29 Security District/School & 36 IT	1.00	1.00	-
Total All Staff	88.94	86.19	(2.75)

CENTRAL OFFICE/DISTRICT PERSONNEL SUMMARY

Personnel	Actual Staff 2024-2025	Proposed Staff 2025-2026	Changes 2025-2026
Administrators	6.00	6.00	-
Certified Teachers Total FTE	1.00	1.00	-
* 40 Elementary Classroom	-	-	-
* 06 Art	-	-	-
* 07 Business Education	-	-	-
* 09 English	-	-	-
* 10 World Language	-	-	-
* 11 Health Education	-	-	-
* 12 Family & Consumer Science	-	-	-
* 13 Technology Education	1.00	1.00	-
* 14 Math	-	-	-
* 15 Library Media	-	-	-
* 16 Music	-	-	-
* 17 Physical Education	-	-	-
* 19 Language Arts	-	-	-
* 20 Science	-	-	-
* 21 Social Studies	-	-	-
* 22 Special Education Teachers	-	-	-
* 22, 27 Pupil Personnel Services	-	-	-
* 29 Building Substitute	-	-	-
* 37 Student Support	-	-	-
Instructional Support	0.90	0.90	-
* 15, 29, 37, 40 Regular Ed Teacher Assistants	0.90	0.90	-
* 22 SpEd Teacher Assistants	-	-	-
* 22, 27 Pupil Personnel Services	-	-	-
Operational Support	20.71	20.71	-
* 34 Custodial & Maintenance	3.00	3.00	-
* 28 Nurses	-	-	-
Secretarial, Planning, and Fiscal Services	10.65	10.65	-
* 29 Security District/School & 36 IT	7.06	7.06	-
Total All Staff	28.61	28.61	-

PATHWAYS PERSONNEL SUMMARY

Personnel	Actual Staff 2024-2025	Proposed Staff 2025-2026	Changes 2025-2026
Administrators	-	-	-
Certified Teachers Total FTE	1.00	1.00	-
* 40 Elementary Classroom	-	-	-
* 06 Art	-	-	-
* 07 Business Education	-	-	-
* 09 English	-	-	-
* 10 World Language	-	-	-
* 11 Health Education	-	-	-
* 12 Family & Consumer Science	-	-	-
* 13 Technology Education	-	-	-
* 14 Math	-	-	-
* 15 Library Media	-	-	-
* 16 Music	-	-	-
* 17 Physical Education	-	-	-
* 19 Language Arts	-	-	-
* 20 Science	-	-	-
* 21 Social Studies	-	-	-
* 22 Special Education Teachers	1.00	1.00	-
* 22, 27 Pupil Personnel Services	-	-	-
* 29 Building Substitute	-	-	-
* 37 Student Support	-	-	-
Instructional Support	-	-	-
* 15, 29, 37, 40 Regular Ed Teacher Assistants	-	-	-
* 22 SpEd Teacher Assistants	-	-	-
* 22, 27 Pupil Personnel Services	-	-	-
Operational Support	-	-	-
* 34 Custodial & Maintenance	-	-	-
* 28 Nurses	-	-	-
* 05 Secretarial	-	-	-
* 29 Security District/School & 36 IT	-	-	-
Total All Staff	1.00	1.00	-

TECHNOLOGY



Rocky Hill Public Schools

Budget - Technology

Fiscal Year: 2024-2025

☐ Print accounts with zero balance
 ☒ Round to whole dollars
 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: 1.2025-26 Supt Proposed

From Date: 1/1/2025

To Date: 1/31/2025

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.36.331.2230.06	PROF SVCS: TECHNOLOGY	\$35,302	\$44,000	\$30,000	(31.82)	(\$14,000)	0.0000
1000.36.430.2230.06	REPAIRS: TECHNOLOGY	\$140,430	\$185,000	\$185,000	0.00	\$0	0.0000
1000.36.580.2230.06	MILEAGE: TECHNOLOGY	\$365	\$1,600	\$1,600	0.00	\$0	0.0000
1000.36.590.2230.06	OTHER SVCS: TECHNOLOGY	\$196,990	\$254,000	\$294,000	15.75	\$40,000	0.0000
1000.36.611.2230.06	INST SUPPL: TECHNOLOGY District	\$7,762	\$10,000	\$10,000	0.00	\$0	0.0000
1000.36.690.2230.06	OTHER SUPPL: TECHNOLOGY	\$24,856	\$34,800	\$33,900	(2.59)	(\$900)	0.0000
1000.36.730.2230.06	EQUIPMENT: TECHNOLOGY	\$103,639	\$535,350	\$550,354	2.80	\$15,004	0.0000
Grand Total:		\$509,344	\$1,064,750	\$1,104,854	3.77	\$40,104	0.0000

End of Report

Technology Categorical Equipment Projections

Object	24-25	25-26	26-27	27-28	28-29
Network Switching	\$20,350.00	\$25,000.00	\$65,000.00	\$65,000.00	\$65,000.00
	GMS Edge Switching	Moser Fabric	West Hill Edge Switching	Stevens Edge Switching	Moser Edge Switching
Wireless Networking	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00
	Replace Moser and GMS WAPS	Conversions, no equipment		West Hill Wireless Refresh*** (7yr)	
Classroom A/V	\$72,000.00	\$58,000.00	\$60,000.00	\$65,000.00	\$75,000.00
	Projectors, HS, GMS	Finish Projector / Displays HS	Start Projectors Moser	Finish Projectors Moser	Start Elem Smart Displays
Grade 6 & 9 Chromebooks	\$175,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
	Replace yearly gr 6 and 9	Replace yearly gr 6 and 9	Replace yearly gr 6 and 9	Replace yearly gr 6 and 10	Replace yearly gr 6 and 11
Primary Chromebooks	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00
	Replace Grade 1 WH & ST		Replace Grade 2 WH&ST		
Faculty Laptops	\$45,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00
	~20% Laptop Replacement	~25% Laptop Replacement	~25% Laptop Replacement	~25% Laptop Replacement	~25% Laptop Replacement
Computer Docks	\$12,000.00	\$35,000.00	\$5,000.00	\$5,000.00	\$15,000.00
	GMS Docks	Moser, WH, ST Docks	Replacements	Replacements	Dock Upgrades / Refresh***
Student iPads	\$45,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
	140 iPads	100 Student iPads (Gen 7)	Finish Gen 7 iPad Replacements	Unknown when Apple will stop Support***	Unknown when Apple will stop Support***
Faculty iPads	\$40,000.00	\$103,354.00	\$10,000.00	\$10,000.00	\$75,000.00
	50 iPad Air and Pencils (GMS)	iPad Air and Pencil (MO, ST, WH)	Repair / Replacements	Repair / replacements	Staff iPad Refreshes Starting
Security Surveillance	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	Standard for Outdoor Cameras	Camera Replacements	Camera Replacements	Camera Replacements	Camera Replacements
Phone Systems	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00
			Handset Refresh	Handset Refresh	Handset Refresh
Server	\$0.00	\$10,000.00	\$20,000.00	\$35,000.00	\$45,000.00
		Move Compute from Moser to HS	Camera Server Replacements	Camera Server Replacement & RHDC1	Server Cluster Replacement
Storage	\$0.00	\$8,000.00	\$0.00	\$0.00	\$40,000.00
		Add Compute to HS SAN Cluster			HS SAN Replacement
Firewall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Accomplished with renewals 24-25			
Battery & Power	\$1,000.00	\$1,000.00	\$1,000.00	\$35,000.00	\$3,500.00
	Bottom of Rack Battery Replacements	Bottom of Rack Battery Replacements	Repairs and Replacements***	HS Data Room Battery Backup ***	Repairs and Replacements ***
Totals	\$535,350.00	\$550,354.00	\$561,000.00	\$585,000.00	\$643,500.00

*** = Placeholder

0000 = Partial or Fully paid by Grant

January 2025

SPECIAL EDUCATION





SPECIAL EDUCATION OUT OF DISTRICT TUITION COSTS

Every attempt is made to educate students with disabilities alongside their non-disabled peers. A small number of students, however, have intensive needs that cannot be met within the public school setting. The district provides tuition and transportation for these students to attend approved special education facilities operated by private entities or Regional Education Services Centers (i.e., "out of district placements"). Rocky Hill Public Schools currently contracts with some of the following special education programs: Solterra, CREC Polaris School, CREC River Street School, and Oakhill.

In addition, the Board of Education is responsible for the special education costs associated with students attending magnet schools through parent choice and the daily costs of tutorial services for students who are hospitalized for physical and psychiatric illnesses.

Excess cost reimbursement to the district is allocated for students whose tuition and transportation costs exceed \$89,000 (approximately). For example, if a student's total costs are \$150,000, the first \$89,000 is absorbed by the district. The excess cost reimbursement (based on 100% of excess cost) would be \$61,000*. The state, however, does not reimburse 100% of excess cost. Typically, it is in the 70% range making the local budget cost that much higher. The district receives no excess costs for students whose transportation and tuition does not exceed \$89,000.

EXAMPLE:

(A)	1 student	\$150,000
	Local Budget Cost	<u>89,000</u>
	Excess Cost Reimbursement	\$ 61,000 (at 100% reimbursement)
	Excess Cost Reimbursement	\$ 42,700 (at 70% reimbursement)
	Total Local Budget	\$ 107,300 (70% excess cost reimbursement)
(B)	11 Students @ \$89,000	\$979,000
	Local Budget Cost	\$979,000
	Excess Cost Reimbursement	\$ 0

If the State (DCF) places a student out of district, Rocky Hill is responsible for the first \$19,892 (approximately). After this threshold is met, Excess Cost Reimbursement starts.

*Due to the fiscal condition of the State, the District does not anticipate 100% reimbursement. Therefore, the 2025-26 budget is based on a 70% excess cost reimbursement.

	STUDENT	Location
PRIVATE		
		Oak Hill
		Solterra
		Region 13
PUBLIC		
		CREC River St.
		CREC Polaris
MAGNET		
		Discovery
		Ana Grace
		CREC Aerospace & Engineering
		Betances Stern
		CREC Academy of Science & Innovation
		CREC Computer Science & Engineering
		CREC Reggio
		Breakthrough
		Annie Fisher
		CREC University of Hartford
		CREC Academy of the Arts
		Hartford Trinity
		Kinsella

	PROJECTED BUDGET 2025-26
TOTAL ACTUAL 2024-25 TUITION AND TRANSPORTATION	\$ 1,586,985
2025-26 PROJECTED TUITION INCREASE (3%)	\$ 1,745,251
2025-26 PROJECTED ACTUAL CONTRACTED TRANSPORTATION	\$ 473,465
LESS EXCESS COST REIMBURSEMENT AT 70%	\$ (908,479)
LESS IDEA GRANT PAYMENTS	\$ -
NET 2025-26 BUDGET	\$ 1,310,237
LESS June 2025 ACTUAL GRADUATES (TUITION & TRANSP.)	\$0
HS SENIORS REQUIRING TRANSITION	\$ -
PROBABLE NEW STUDENT PLACEMENTS (2025-26)	\$98,793
NEW PROPOSED BUDGET FOR 2025-26	\$ 1,409,030

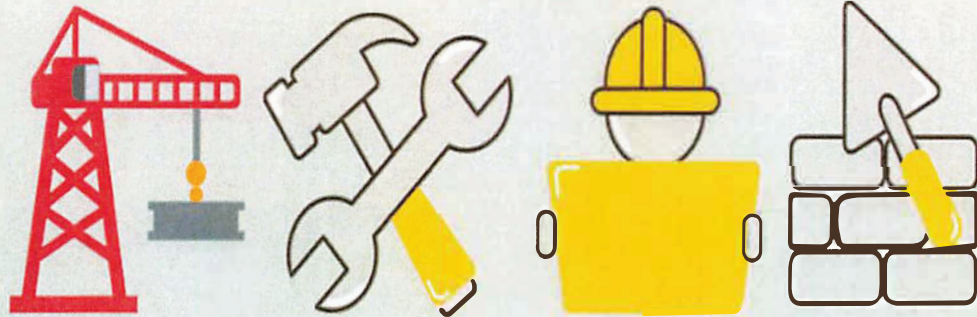
		FY 2024-25	ACCOUNT
BREAKDOWN OF FUNDS			
	TUITION	\$ 935,565	720,178 22.561
	TRANSPORTATION	\$ 473,465	331,290 22.516
TOTAL PROPOSED 2025-26 BUDGET	\$	1,409,030	1,051,468

DIFFERENCE 2025-26 - 2024-25	357,562
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TUITION BREAKDOWN		ACCOUNT
PUBLIC	\$448,584	22.561.1200.06
PRIVATE	\$486,981	22.561.1200.88
TOTAL	\$935,565	

CAPITAL IMPROVEMENT

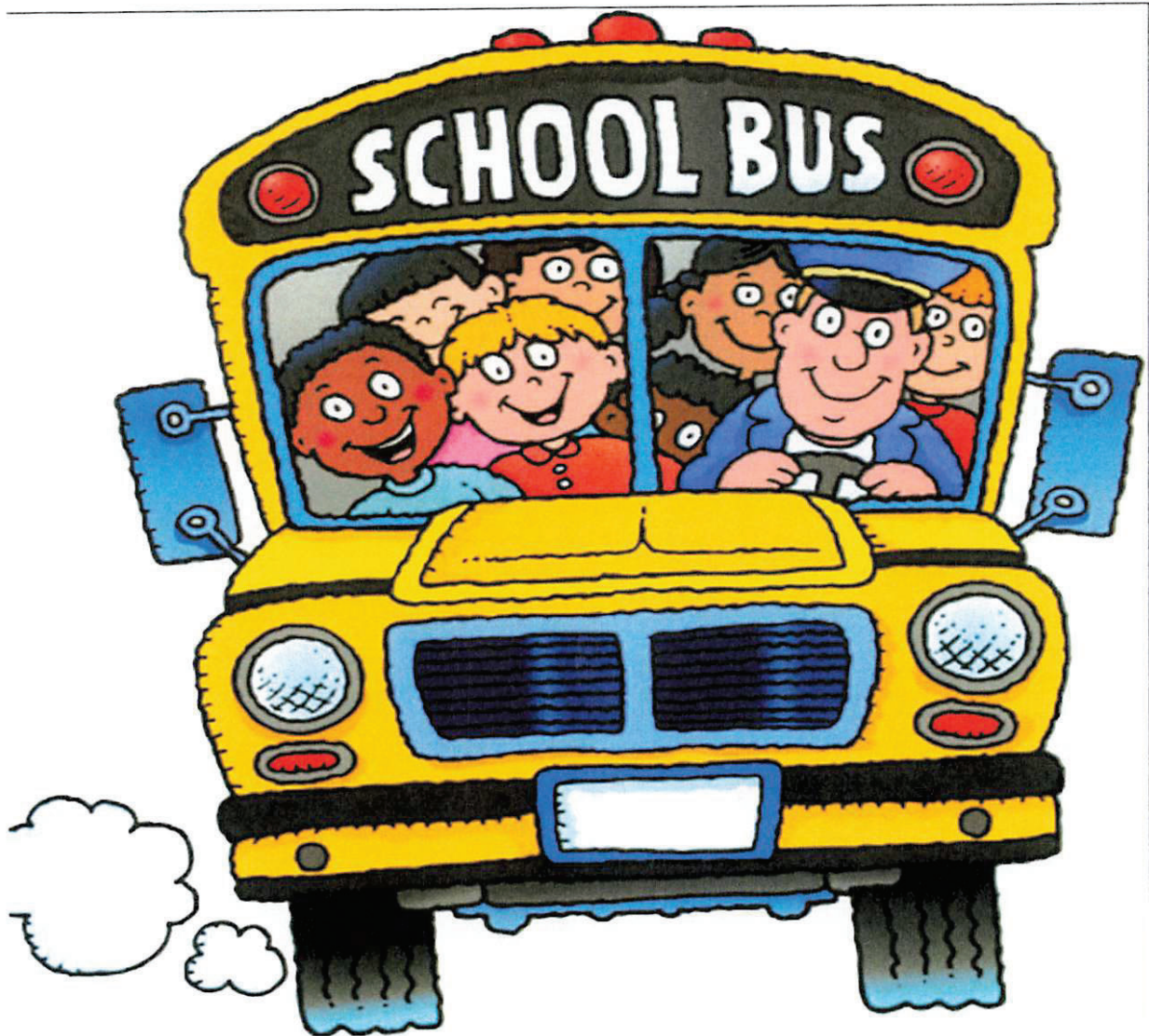
CAPITAL IMPROVEMENTS



ROCKY HILL BOE CAPITAL IMPROVEMENT PROGRAM BUDGET 2025-2026

DESCRIPTION	SCHOOL	NOTES	Town Adopted 2024-25	BOE PROPOSED 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	10 YEAR TOTAL
HVAC Equipment	Stevens	Design and replace unit ventilating heating system and include building automation and air conditioning system. Equipment is beyond it's useful life and air conditioning is currently provided through window units. The project would be completed over a two year period.	600,000	1,500,000		700,000								2,200,000
Doors and Windows	Stevens	Replace windows and doors in classrooms to increase security and make the building more energy efficient.						900,000						900,000
Kindergarten Classrooms	Stevens	Renovate and upgrade kindergarten classrooms that are outdated.					500,000							500,000
Roof Replacement	West Hill	Design of roof replacement followed by installation of new roof. Roof consists of built-up 60,000 square foot that was last replaced in 1998.(Design 24-25 Capital Non-Recurring)			800,000	800,000								1,600,000
Classroom Space	West Hill	Enclose library and art room to enhance the teaching space					80,000							80,000
Front Entrance Canopy	GMS	Design, demolition, and construction of a new front entrance canopy.						800,000						800,000
Tech Ed and Media Center Renovations	GMS	The Tech Ed and Media Center are in need of renovation to bring the programs up to date. Costs include design fees. (Design 2024-25 Capital Non-Recurring)			350,000		350,000							700,000
Building Envelope	HS	Pointing of exterior of building needs to be done to prevent water damage from occurring.					91,000							91,000
Athletic Complex	HS	Tennis Court Upgrade			450,000	450,000								900,000
Athletic Complex	HS	McVicar field visitor bleachers		125,000										125,000
Pool Infrastructure	HS	Replace boiler in pool area (Town CIP) \$125,000												-
Pool Infrastructure	HS	Replace pumps in high school pool area (Town CIP) \$100,000												-
Classroom Furniture	West Hill/ Stevens/ GMS	Replace classroom furniture one grade level per year at both Stevens and West Hill Elementary Schools.		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Misc Projects	Various Schools	Smaller Projects Combined in Various Schools			150,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,750,000
TOTALS		TOTALS	600,000	1,725,000	1,850,000	2,250,000	1,321,000	2,000,000	300,000	300,000	300,000	300,000	300,000	10,846,000

TRANSPORTATION & MAGNET SCHOOLS





TRANSPORTATION

We are in the fourth year of our bus contract with New Britain Transportation Company. The bus contract is for a five year period from the first day of July 2021 through June 30, 2026. Included in this budget is an estimated contractual increase of 3.00% over our current transportation rates. We have budgeted for our regular town routes and have anticipated changes in our special education transportation needs. Transportation includes both buses and vans, including vans with wheelchair lifts. Our diesel fuel and gasoline accounts reflect anticipated market pricing.

Transportation services cover:

- Regular Transportation
- Late buses
- Special Education in district
- Special Education out of district
- Athletic Trips
- Field Trips

MAGNET SCHOOLS TUITION BUDGET FOR FY 2025-26

LINE ITEM 561 PROGRAM 29

School Code	SCHOOL	2024-2025 BUDGET			ACTUAL MAGNET SCHOOLS From INVOICES			2025-26 PROJECTED BUDGET WITH 58% COST CAP of 2023- 24 TUITION		
		Student Count	Student Cost	Projected Total	Student Count	Student Cost	Projected Total	Student Count	Student Cost	Projected Total
	CREC									
2419800	Gtr Htfd Acad of Math & Sci (PT) GHAMAS	-	4,401	0	-	4,401	-	-	4,401	-
2419900	Gtr Htfd Acad of Arts (PT) GHAA	6	4,033	24,196	7	4,033	28,231	7	4,033	28,231
2416414	Gtr Htfd Acad of Arts (FT) (GHAA HS)	1	4,033	4,033	3	4,032	12,096	3	4,032	12,096
2410114	GEMS (Glastonbury - East Hartford)	1	3,674	3,674	2	3,674	7,348	2	3,674	7,348
2410214	University of Hartford Magnet School (UHMS)	2	3,674	7,349	2	3,674	7,348	2	3,674	7,348
2410614	Ana Grace Academy of Arts Middle School	1	4,022	4,022	2	4,032	8,064	2	4,032	8,064
2415314	Gtr Htfd Acad of Arts Middle School (GHAA MM)	-	3,199	0	-	5,516	-	-	5,516	-
2413114	Montessori Magnet School- Pre K-6	1	3,674	3,674	2	3,674	7,348	2	3,674	7,348
2410414	Int'l Studies Elementary School	2	3,674	7,349	1	3,674	3,674	1	3,674	3,674
2418114	Discovery Academy-	9	3,674	33,069	10	3,674	36,740	10	3,674	36,740
	Civic Leadership HS	-	3,325	0	-	5,733	-	-	5,733	-
2416114	Academy of International Studies	-	3,569	0	1	4,032	4,032	1	4,032	4,032
2410714	Acad of Aerospace & Eng- Elem. Rocky Hill	32	3,674	117,578	34	3,674	124,916	34	3,674	124,916
2415114	Acad of Aerospace & Eng (Gr 6-12)	12	4,033	48,393	11	4,032	44,352	11	4,032	44,352
0116311	Global Experience	-	-	0	-	-	-	-	-	-
2416514	Academy of Science and Innovation	4	4,033	16,131	3	4,032	12,096	3	4,032	12,096
2415214	Public Safety Acad MS, Enfield- Gr 6-12 (PSA)	-	4,033	0	-	6,953	-	-	6,953	-
2450314	Goodwin College Early Chldhd LEARN (CTRA)	-	3,383	0	-	5,832	-	-	5,832	-
2456014	CT River Academy	3	3,713	11,139	-	6,402	-	-	6,402	-
2415014	Academy of Computer Science and Engineering HS	-	3,519	0	1	4,032	4,032	1	4,032	4,032
2415014	Academy of Computer Science and Engineering MS	1	4,033	4,033	3	4,032	12,096	3	4,032	12,096
2415614	Ana Grace Academy of the Arts-Elementary	2	3,674	7,349	3	3,674	11,022	3	3,674	11,022
2415614	Reggio Magnet School of the Arts	3	3,674	11,023	3	3,674	11,022	3	3,674	11,022
2415614	Goodwin College Early Chldhd LEARN (CTRA)	1	2,665	2,665	1	3,713	3,713	1	3,713	3,713
	Other	-	-	-	-	3,465	-	-	3,465	-
	Total CREC	81		305,676	89		338,130	89		338,130
	HARTFORD									
0646611	Pathways to Technology	0		0	0			0		
0640911	Mary Hooker Env Studies Magnet Pre K-8	5		0	5			5		
0641111	Kinsella Arts Magnet Pre K-8	4		0	4			4		
0641311	Hartford PreKindergarten Magnet School	0		0	0			0		
0646411	Classical Magnet School- Gr 6-12	0		0	0			0		
0642011	Noah Webster MicroSociety School- Pre K-8	0		0	0			0		
0642511	STEM Magnet at Annie-Fisher- Pre K-8	0		0	0			0		
0645411	Htfd Magnet Trinity (& Middle)- Gr 6-12	5		0	5			5		
0640511	Montessori Magnet at Batchelder-Moylan	1		0	1	0		1		
0646511	Sports & Medical Science Academy- Gr 6-12	0		0	0			0		
0643211	Expeditionary Learning Academy at Moylan School	0		0	0			0		
0646911	Capitol Prep MS Pre K-12	0		0	0			0		
0646711	University High School- Gr 9-12	3		0	3			3		
0643311	Breakthrough Magnet	2		0	2			2		
0643511	Breakthrough II	0		0	0			0		
0643711	Montessori Magnet School at Annie Fisher	1		0	1			1		
0647711	Journalism & Media Academy Magnet School	0		0	0			0		
0647911	Great Path Acad Middle College HS at MCC	1	3712	3,712	0	0	0	1	-	-
0642811	Dr. Ramon Betances Early Reading Lab	7		0	7			7		
0643811	Dr. Ramon Betances STEM	0		0	0			0		
	EAST HARTFORD									
0436311	CT Int'l Baccalaureate Academy (E.Hart.)	0		0	0		0	0		0
	Total HARTFORD	29		3712	28		0	29		0
	TOTAL PROJECTED	110		309,388	117		338,130	118		338,130
	Net Cost/Budget Amount			309,388			338,130			338,130

FACILITIES & MAINTENANCE



Rocky Hill Public Schools

Budget Facilities and Custodial

Fiscal Year: 2024-2025

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 Definition: 1.2025-26 Supt Proposed

From Date: 12/1/2024

To Date: 12/31/2024

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.34.112.2600.01	SAL: CUSTODIANS RHHS	\$567,031	\$596,565	\$613,549	2.85	\$16,984	9.0000
1000.34.112.2600.02	SAL: CUSTODIANS GMS	\$256,989	\$269,917	\$275,665	2.13	\$5,748	4.0000
1000.34.112.2600.03	SAL: CUSTODIANS MHS	\$262,101	\$275,549	\$277,165	0.59	\$1,616	4.0000
1000.34.112.2600.05	SAL: CUSTODIANS WH	\$247,379	\$265,036	\$276,165	4.20	\$11,129	4.0000
1000.34.112.2600.06	SAL: FACILITIES & MAINTENANCE	\$226,984	\$251,571	\$295,124	17.31	\$43,553	3.0000
1000.34.112.2600.10	SAL: CUSTODIANS MOSER	\$323,632	\$333,908	\$343,892	2.99	\$9,984	5.0000
Obj: SALARIES: Non Certified Staff - 112		\$1,884,117	\$1,992,545	\$2,081,559	4.47	\$89,014	29.0000
1000.34.130.2600.01	SAL: CUSTODIAL OT RHHS	\$40,348	\$30,500	\$30,500	0.00	\$0	0.0000
1000.34.130.2600.02	SAL: CUSTODIAL OT GMS	\$11,313	\$7,500	\$7,500	0.00	\$0	0.0000
1000.34.130.2600.03	SAL: CUSTODIAL OT MHS	\$13,085	\$10,000	\$10,000	0.00	\$0	0.0000
1000.34.130.2600.05	SAL: CUSTODIAL OT WH	\$4,886	\$10,000	\$10,000	0.00	\$0	0.0000
1000.34.130.2600.06	SAL: CUSTODIAL OT C/O	\$11,014	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.130.2600.10	SAL: CUSTODIAL OT MOSER	\$6,524	\$19,000	\$16,796	(11.60)	(\$2,204)	0.0000
Obj: Salaries: Overtime - 130		\$87,169	\$82,000	\$79,796	(2.69)	(\$2,204)	0.0000
1000.34.330.2600.06	PROF. DEV. FACILITIES	\$420	\$1,800	\$1,800	0.00	\$0	0.0000
1000.34.330.2670.06	PROF DEV: FACILITIES SAFETY TRAINING	\$0	\$2,100	\$2,100	0.00	\$0	0.0000
Obj: Professional Development - 330		\$420	\$3,900	\$3,900	0.00	\$0	0.0000
1000.34.400.2640.01	PURCH SVCS: CONTRACTS RHHS	\$76,032	\$93,400	\$93,400	0.00	\$0	0.0000

Rocky Hill Public Schools

Budget Facilities and Custodial

Fiscal Year: 2024-2025

From Date: 12/1/2024

To Date: 12/31/2024

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.34.400.2640.02	PURCH SVCS: CONTRACTS GMS	\$25,488	\$53,345	\$53,345	0.00	\$0	0.0000
1000.34.400.2640.03	PURCH SVCS: CONTRACTS MHS	\$23,187	\$53,601	\$53,601	0.00	\$0	0.0000
1000.34.400.2640.05	PURCH SVCS: CONTRACTS WH	\$27,780	\$63,440	\$63,440	0.00	\$0	0.0000
1000.34.400.2640.10	PURCH SVCS: CONTRACTS MOSER	\$33,557	\$66,350	\$66,350	0.00	\$0	0.0000
1000.34.400.2660.06	PURCH SVCS: SECURITY	\$2,575	\$2,250	\$2,250	0.00	\$0	0.0000
Obj: Purchased Property Services - 400		\$188,619	\$332,386	\$332,386	0.00	\$0	0.0000
1000.34.410.2610.01	UTILITIES: WATER RHHS	\$36,000	\$45,590	\$42,759	(6.21)	(\$2,831)	0.0000
1000.34.410.2610.02	UTILITIES: WATER GMS	\$17,000	\$20,783	\$19,935	(4.08)	(\$848)	0.0000
1000.34.410.2610.03	UTILITIES: WATER MHS	\$11,000	\$13,930	\$13,042	(6.37)	(\$888)	0.0000
1000.34.410.2610.05	UTILITIES: WATER WH	\$9,500	\$14,930	\$12,802	(14.25)	(\$2,128)	0.0000
1000.34.410.2610.10	UTILITIES: WATER MOSER	\$16,000	\$21,735	\$18,938	(12.87)	(\$2,797)	0.0000
Obj: Utilities - Water - 410		\$89,500	\$116,968	\$107,476	(8.12)	(\$9,492)	0.0000
1000.34.430.2600.01	REPAIRS & MAINT: CUSTODIAL RHHS	\$5,948	\$13,000	\$13,000	0.00	\$0	0.0000
1000.34.430.2600.02	REPAIRS & MAINT: CUSTODIAL GMS	\$4,773	\$6,500	\$6,500	0.00	\$0	0.0000
1000.34.430.2600.03	REPAIRS & MAINT: CUSTODIAL MHS	\$6,058	\$5,300	\$5,300	0.00	\$0	0.0000
1000.34.430.2600.05	REPAIRS & MAINT: CUSTODIAL WH	\$1,978	\$6,000	\$6,000	0.00	\$0	0.0000
1000.34.430.2600.10	REPAIRS & MAINT: CUSTODIAL MOSER	\$2,447	\$5,300	\$5,300	0.00	\$0	0.0000
1000.34.430.2610.01	REPAIRS & MAINT HVAC: RHHS	\$25,255	\$20,000	\$20,000	0.00	\$0	0.0000
1000.34.430.2610.02	REPAIRS & MAINT HVAC: GMS	\$5,269	\$8,000	\$8,000	0.00	\$0	0.0000

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Rocky Hill Public Schools

Budget Facilities and Custodial

Fiscal Year: 2024-2025

From Date: 12/1/2024

To Date: 12/31/2024

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.34.430.2610.03	REPAIRS & MAINT HVAC: MHS	\$10,500	\$5,500	\$5,500	0.00	\$0	0.0000
1000.34.430.2610.05	REPAIRS & MAINT HVAC: WH	\$8,480	\$6,500	\$6,500	0.00	\$0	0.0000
1000.34.430.2610.10	REPAIRS & MAINT HVAC: MOSER	\$3,976	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.430.2620.01	REPAIRS & MAINT BUILDING: RHHS	\$52,937	\$53,000	\$53,000	0.00	\$0	0.0000
1000.34.430.2620.02	REPAIRS & MAINT BUILDING: GMS	\$380,206	\$27,500	\$27,500	0.00	\$0	0.0000
1000.34.430.2620.03	REPAIRS & MAINT BUILDING: MHS	\$60,516	\$25,000	\$25,000	0.00	\$0	0.0000
1000.34.430.2620.05	REPAIRS & MAINT BUILDING: WH	\$14,772	\$24,000	\$24,000	0.00	\$0	0.0000
1000.34.430.2620.10	REPAIRS & MAINT BUILDING: MOSER	\$5,037	\$15,000	\$15,000	0.00	\$0	0.0000
1000.34.430.2640.01	REPAIRS & MAINT EQUIPMENT: RHHS	\$7,091	\$10,000	\$10,000	0.00	\$0	0.0000
1000.34.430.2640.02	REPAIRS & MAINT EQUIPMENT: GMS	\$873	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.430.2640.03	REPAIRS & MAINT EQUIPMENT: MHS	\$1,457	\$2,800	\$2,800	0.00	\$0	0.0000
1000.34.430.2640.05	REPAIRS & MAINT EQUIPMENT: WH	\$413	\$2,800	\$2,800	0.00	\$0	0.0000
1000.34.430.2640.06	REPAIRS & MAINT EQUIPMENT: C/O	\$0	\$1,000	\$1,000	0.00	\$0	0.0000
1000.34.430.2640.10	REPAIRS & MAINT EQUIPMENT: MOSER	\$8,791	\$2,000	\$2,000	0.00	\$0	0.0000
Obj: Repairs & Maintenance - 430		\$606,777	\$249,200	\$249,200	0.00	\$0	0.0000
1000.34.440.2600.01	RENTALS: CUSTODIAL RHHS	\$1,625	\$5,000	\$3,000	(40.00)	(\$2,000)	0.0000
Obj: Rentals - 440		\$1,625	\$5,000	\$3,000	(40.00)	(\$2,000)	0.0000
1000.34.530.2600.06	COMMUNICATIONS: TELEPHONE C/O	\$134,154	\$137,800	\$136,290	(1.10)	(\$1,510)	0.0000
Obj: Printing/Advertising/Communications - 530		\$134,154	\$137,800	\$136,290	(1.10)	(\$1,510)	0.0000

Rocky Hill Public Schools

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
1000.34.590.2600.06	OTHER SERVICES: CUSTODIAL C/O	\$167	\$100	\$100	0.00	\$0	0.0000
Obj: Other Services - 590		\$167	\$100	\$100	0.00	\$0	0.0000
1000.34.613.2600.01	SUPPLIES: CUSTODIAL HS	\$47,657	\$51,000	\$51,000	0.00	\$0	0.0000
1000.34.613.2600.02	SUPPLIES: CUSTODIAL GMS	\$25,715	\$32,500	\$32,500	0.00	\$0	0.0000
1000.34.613.2600.03	SUPPLIES: CUSTODIAL MHS	\$30,764	\$30,000	\$30,000	0.00	\$0	0.0000
1000.34.613.2600.05	SUPPLIES: CUSTODIAL WH	\$37,742	\$29,500	\$29,500	0.00	\$0	0.0000
1000.34.613.2600.10	SUPPLIES: CUSTODIAL MOSER	\$24,059	\$28,000	\$28,000	0.00	\$0	0.0000
Obj: Maintenance Supplies - 613		\$165,936	\$171,000	\$171,000	0.00	\$0	0.0000
1000.34.621.2610.01	UTILITIES - GAS RHHS	\$71,000	\$117,246	\$99,626	(15.03)	(\$17,620)	0.0000
1000.34.621.2610.02	UTILITIES - GAS GMS	\$32,000	\$50,089	\$42,872	(14.41)	(\$7,217)	0.0000
1000.34.621.2610.03	UTILITIES - GAS MHS	\$23,000	\$24,439	\$21,221	(13.17)	(\$3,218)	0.0000
1000.34.621.2610.05	UTILITIES - GAS WH	\$29,000	\$40,933	\$34,647	(15.36)	(\$6,286)	0.0000
1000.34.621.2610.10	UTILITIES - GAS MOSER	\$32,000	\$46,363	\$39,894	(13.95)	(\$6,469)	0.0000
Obj: Utilities - Gas - 621		\$187,000	\$279,070	\$238,260	(14.62)	(\$40,810)	0.0000
1000.34.622.2610.01	UTILITIES-ELECTRICITY RHHS	\$322,623	\$320,464	\$320,464	0.00	\$0	0.0000
1000.34.622.2610.02	UTILITIES-ELECTRICITY GMS	\$102,956	\$105,367	\$105,367	0.00	\$0	0.0000
1000.34.622.2610.03	UTILITIES-ELECTRICITY MHS	\$93,500	\$113,798	\$113,798	0.00	\$0	0.0000
1000.34.622.2610.05	UTILITIES-ELECTRICITY WH	\$111,458	\$163,367	\$163,367	0.00	\$0	0.0000
1000.34.622.2610.10	UTILITIES-ELECTRICITY MOSER	\$28,963	\$97,548	\$97,548	0.00	\$0	0.0000

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Rocky Hill Public Schools

Budget Facilities and Custodial

Fiscal Year: 2024-2025

From Date: 12/1/2024

To Date: 12/31/2024

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 Definition: 1.2025-26 Supt Proposed

Account	Description	2023-24 Actual	2024-25 Adopted	2025-26 Supt Proposed	Percent Diff	Amount Diff	FTE Count
Obj: Utilities - Electricity - 622		\$659,500	\$800,544	\$800,544	0.00	\$0	0.0000
1000.34.730.2600.01	SMALL EQUIPMENT: CUSTODIAL RHHS	\$20,219	\$17,130	\$17,130	0.00	\$0	0.0000
1000.34.730.2600.02	SMALL EQUIPMENT: CUSTODIAL GMS	\$2,819	\$6,000	\$6,000	0.00	\$0	0.0000
1000.34.730.2600.03	SMALL EQUIPMENT: CUSTODIAL MHS	\$3,865	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.730.2600.05	SMALL EQUIPMENT: CUSTODIAL WH	\$8,319	\$5,000	\$5,000	0.00	\$0	0.0000
1000.34.730.2600.10	SMALL EQUIPMENT: CUSTODIAL MOSER	\$360	\$4,000	\$4,000	0.00	\$0	0.0000
Obj: Equipment - 730		\$35,582	\$37,130	\$37,130	0.00	\$0	0.0000
1000.34.890.2600.01	OTHER: CUSTODIAL UNIFORMS RHHS	\$2,664	\$4,500	\$4,500	0.00	\$0	0.0000
1000.34.890.2600.02	OTHER: CUSTODIAL UNIFORMS GMS	\$906	\$2,300	\$2,300	0.00	\$0	0.0000
1000.34.890.2600.03	OTHER: CUSTODIAL UNIFORMS MHS	\$1,093	\$2,300	\$2,300	0.00	\$0	0.0000
1000.34.890.2600.05	OTHER: CUSTODIAL UNIFORMS WH	\$897	\$2,300	\$2,300	0.00	\$0	0.0000
1000.34.890.2600.06	OTHER: CUSTODIAL UNIFORMS DISTRICT	\$476	\$1,150	\$1,150	0.00	\$0	0.0000
1000.34.890.2600.10	OTHER: CUSTODIAL UNIFORMS MOSER	\$1,459	\$2,875	\$2,875	0.00	\$0	0.0000
Obj: Other Objects - 890		\$7,495	\$15,425	\$15,425	0.00	\$0	0.0000
Grand Total:		\$4,048,061	\$4,223,068	\$4,256,066	0.78	\$32,998	29.0000

End of Report

NARRATIVES

