



**EAST GREENWICH
PUBLIC SCHOOLS**

FY 2024-2025 BUDGET

Alyson Powell
East Greenwich School Committee Chair

ABSTRACT

The enclosed provides the East Greenwich Public School (“EGPS”) budget request to the Town of East Greenwich for Fiscal Year 2024-25. This budget was approved by the East Greenwich School Committee on April 9, 2024.

Recommendation

The East Greenwich School Committee (“SC”) is requesting that the East Greenwich Town Council (“TC”) approve an appropriation for EGPS of \$41,863,776, which represents a 5.4% increase over FY 2023-24.

Background

EGPS is one of the leading public-school districts in Rhode Island; the district is ranked 2nd out of 47 RI districts by U.S. News and World Report and five of our six schools received a 5-star rating this year from the Rhode Island Department of Education (“RIDE”). For decades, the sustained excellence of EGPS has been a major driver of the town’s overall desirability, prosperity, and reputation.

Each year, the SC approves a budget for the following fiscal year that is submitted to the town on April 15th. The appropriation from the town to the schools represents 83% of the total funding of EGPS, with the balance coming from formula aid from RIDE (based on poverty levels), Medicaid, a modest trust and several small, variable sources such as facilities rental fees.

The town appropriation is subject to the legal requirement for Maintenance of Effort, under which RI municipalities must provide public school districts with, at minimum, an equivalent level of funding from the prior year. Over the past five years, the town appropriation to EGPS has averaged a year-over-year increase of 2.4%; in this same period, the town has reduced the requested appropriation from EGPS in each year by an average of 1.3%.

Understanding the EGPS Budget

For context, the EGPS budget is naturally concentrated in salaries and benefits for educators – we deliver excellence in education largely through the excellence of our teachers and staff who make the schools a warm and welcoming student-focused environment for teaching, learning and growth.

This year’s costs for human capital represent 76.4% of the total budget. These “people costs” are focused on the three 3-year contracts negotiated with the respective bargaining units of teachers, para-professionals and custodial staff; costs for non-union employees are comprised of the central office staff (the Superintendent and 14 administrators).

Outside of human capital, the remaining 23.6% of the EGPS budget costs fall into categories including Curricular Materials, Facilities, Transportation, Athletics, and Out of District placement (i.e., we are required by law to pay for Special Education students to receive needed services outside of EGPS).

Budget Development Process

Development of the annual EGPS operating budget is guided by our “All Means All” strategic plan. We engage in a collaborative budgeting process that involves administrators, teachers, staff, parents, and community members to ensure transparency and accountability.

The EGPS FY 24-25 budget was developed through a “bottom up” process in which the building leaders of our six schools and the functional heads of our central office review their current costs, consider their needs, examine where they can save money and then bring a proposed budget to the SC, the school community, and the general public in a series of open workshops in February and March.

After the SC and the public have asked questions, reviewed assumptions, and challenged the requests, the Superintendent and the leadership team consolidate feedback, make a final assessment of overall priorities, and present a recommended budget to the SC, which in turn makes a final determination of budget needs and votes to send an appropriation request to the TC.

Throughout the budget development process, the SC prioritizes fiscal prudence while striving to maximize resources to meet the diverse needs of our students. We regularly review budgetary performance, monitor expenditure trends, and adjust allocations as needed to align with evolving priorities and changing circumstances.

FY 24-25 Budget Summary

The FY 24-25 budget covers the period from July 1, 2024 to June 30, 2025. The total budget for the upcoming fiscal year is **\$50,324,966**, reflecting careful consideration of anticipated revenues, expenditures, and strategic priorities. This budget includes a local tax appropriation of **\$41,863,776** (*Exhibit 1 is a Budget Summary by Major Expense Categories and Exhibit 2 is a detailed Line-Item Budget in the Uniform Chart of Accounts format*).

FY 24-25 Budget Priorities:

Our recommended budget prioritizes investments in key areas that directly impact student success and support the district's educational goals. These priorities include:

Instructional Programs and Personnel: The majority of our budget is allocated towards instructional programs, including salaries for teachers and instructional support staff, classroom materials, and professional development opportunities. Ensuring high-quality instruction is central to our mission of academic excellence.

Mental Health and Support Services: We allocate resources to support the holistic development of our students, including counseling services, special education programs, health services, and extracurricular activities. These services are vital in fostering a safe, supportive, and inclusive learning environment. Specifically for the FY 24-25 budget, this includes the addition of a Social Worker position to support our school community.

Facilities Maintenance and Operations: A portion of our budget is dedicated to maintaining and improving school facilities to provide a conducive learning environment for students and staff. This includes routine maintenance, facility upgrades, and compliance with regulations.

Technology Integration: Recognizing the importance of technology in education, we allocate funds for the integration of technology into classroom instruction, including hardware purchases, software licenses, and technology infrastructure upgrades.

Professional Development: We invest in ongoing professional development opportunities for educators and staff to enhance their skills, stay abreast of best practices, and support continuous improvement in teaching and learning.

Risk Factors for the EGPS Budget

The major constraint on the continued excellence and growth of EGPS is the systemic underfunding that has persisted over the past two decades and impacts key aspects of our operations, including:

Personnel: Insufficient funding has limited our capacity to recruit and retain qualified personnel. This has led to overburdened staff, increased turnover rates, and diminished morale, ultimately hampering our ability to deliver high-quality services.

Infrastructure and Equipment: Aging infrastructure and inadequate equipment hinder our operational efficiency and compromise the safety and well-being of our students, staff, and community. The lack of funding for maintenance and upgrades exacerbates these challenges, perpetuating a cycle of deterioration.

Program Development and Expansion: Limited resources constrain our ability to develop new programs, expand existing ones, and adapt to evolving needs within our community. This inhibits our capacity to innovate, respond to emerging challenges, and remain relevant in a rapidly changing environment.

Over time, this underfunding has hindered our ability to meet our objectives effectively and sustainably. However, we recognize this challenge as an opportunity to advocate for necessary changes and to strategically allocate resources to address key areas of need.

There are several intrinsic risk factors which we must manage in any operating budget, and which are in addition to, and independent of, the impact of chronic underfunding. These risk factors are difficult to estimate and thus create the potential for year-over-year volatility in our budget needs. They include:

Enrollment: EGPS is one of only four districts in the state where the student population is growing. The primary focus area for the \$150 million school construction bond is to address the serious overcrowding in our elementary schools (currently well over capacity). As the town continues to add housing units and grow, and as young families continue to move to East Greenwich seeking the best in public education, the impact on enrollment will be an annual source of risk to our budget and will require careful long-term planning.

RIDE Formula Aid: EGPS is adversely impacted by the current RIDE Funding Formula, which prioritizes poverty levels as the key determinant in aid, but which does not consider the costs of Special Education. 29% of our total student population requires additional services as part of their education, and under federal law, it is our obligation – and a foundational element of “All Means All” -- to provide these services to each, and every, student. RIDE aid is also developed by the governor as part of the overall state budget, but voted on each spring by the legislature, so we typically experience some shortfall in expected funding that usually occurs *after* the town appropriation is approved by the TC.

Unfunded RIDE Mandates: Most of the curriculum in the public schools is determined by RIDE and is the responsibility of school districts to implement, though no targeted funding is provided to cover the costs of new educational materials, new teaching standards, etc. In the past five years, EGPS has migrated much of its core instructional program towards the RIDE-mandated “High Quality Curriculum.” Currently, we are migrating our English Language Arts and Mathematics curriculum to new materials and methods and are beginning the same process for the Sciences. The impact not only of purchasing new educational software but also changing courses, graduation requirements and restructuring of professional development falls squarely on the schools, and the year-to-year costs of this migration are not fully known in advance.

Summary

EGPS is committed to sound fiscal management and the effective use of resources to provide a high-quality education for all students. Each day, our educators and staff continue their commitment to excellence and their focus on students but are asked to do so in an environment of “doing more with less.”

The recommended FY 24-25 budget reflects our dedication to transparency, accountability, and the pursuit of excellence in education. We remain steadfast in our mission to prepare students for success in an ever-changing world.

**EXHIBIT 1 – East Greenwich Public Schools
FY 24-25 Recommended Budget
Summary by Major Expense Categories**

Submitted by the East Greenwich School Committee

Budget Category (UCOA)	FY 23-24 Adopted Budget	FY 24-25 Recommended Budget	Difference (%)
51000 Personnel Services (Employee Compensation)	\$27,539,239	\$28,604,441	+ 3.9%
52000 Personnel Services (Employee Benefits)	\$9,662,751	\$9,847,624	+ 1.9%
53000 Purchased Services (Curriculum, Special Education, Legal, etc.)	\$2,554,000	\$2,893,671	+ 13.3%
54000 Purchased Property Services (Maintenance, Infrastructure, etc.)	\$1,047,802	\$1,259,602	+ 20.2%
55000 Other Purchased Services (Out of District Placement, Transportation, etc.)	\$4,512,978	\$5,027,740	+ 11.4%
56000 Supplies & Materials	\$1,691,806	\$1,611,555	- 4.7%
57000 Property (Building, Equipment, Technology, etc.)	\$310,864	\$866,947	+ 178.9%
58000 Debt Service and Miscellaneous (Dues and Fees, etc.)	\$110,620	\$213,386	+ 92.9%
Total EGPS Budget	\$47,430,060	\$50,324,966	+ 6.1%
Total Town Appropriation	\$39,723,435	\$41,863,776	+ 5.4%

**EXHIBIT 2 – East Greenwich Public Schools
FY 24-25 Recommended Budget
Detailed Line-Item Budget in UCOA format**

Submitted by the East Greenwich School Committee

East Greenwich School Department						
General Fund Actual & Budgeted by Object						
Fiscal Years 2021 - 2025						
Object Code	Object Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Budget Request
REVENUE FROM LOCAL & FEDERAL SOURCES						
41210	Other Taxes - Local Government	\$37,441,288.00	\$38,125,802.00	\$38,789,578.00	\$39,723,435.00	\$41,883,778.00
41250	Reappropriation of Fund Balance	\$588,525.00	\$753,100.18	\$1,023,832.00	\$857,451.00	\$842,000.00
41310	Tuition from Individuals	\$48,040.70	\$88,015.00	\$118,383.00	\$295,000.00	\$295,000.00
41510	Earnings on Hensford Investment	\$0.00	\$148.79	\$5,029.42	\$200.00	\$8,000.00
41520	Hensford Trust Fund Income	\$52,800.00	\$40,037.50	\$45,814.50	\$40,000.00	\$40,000.00
41901	Rental Income	\$37,288.00	\$27,958.33	\$85,843.00	\$125,000.00	\$125,000.00
41902	Contributions and Donations	\$2,849.88	\$24,873.00	\$3,502.00	\$20,000.00	\$20,000.00
41980	Prior Year Expenditure Refund	\$41,043.35	\$34,333.07	\$25,598.15	\$15,000.00	\$15,000.00
41990	Miscellaneous Revenue	\$29,019.88	\$330.97	\$89.41	\$0.00	\$0.00
43101	State Aid - Unrestricted	\$3,415,359.00	\$4,450,983.00	\$4,702,396.00	\$5,988,974.00	\$6,731,190.00
44202	Medicaid Revenue	\$219,150.00	\$380,834.78	\$328,247.90	\$385,000.00	\$385,000.00
44901	Revenue - Federal Source	\$498,252.43	\$110,890.08	\$0.00	\$0.00	\$0.00
TOTAL REVENUE FROM LOCAL & FEDERAL SOURCES		\$42,369,394.22	\$44,014,904.86	\$45,088,851.38	\$47,430,980.00	\$50,324,968.00
PERSONNEL SERVICES - COMPENSATION						
51110	Regular Salaries	\$22,842,834.85	\$23,279,811.31	\$23,752,159.19	\$25,771,430.95	\$26,885,384.15
51113	Professional Days	\$0.00	\$401,995.91	\$410,171.45	\$0.00	\$0.00
51115	Substitute Salaries	\$533,014.92	\$832,052.85	\$880,281.29	\$425,000.00	\$445,000.00
51131	Differential Pay	\$0.00	\$4,787.84	\$4,583.38	\$5,000.00	\$5,000.00
51132	Non-Teaching/Dept Heads, etc)	\$277,777.69	\$325,431.23	\$303,711.80	\$348,198.33	\$338,533.98
51201	Overtime	\$31,347.17	\$85,895.59	\$132,903.91	\$90,000.00	\$90,000.00
51202	Snow Removal Overtime	\$1,179.88	\$4,241.28	\$115.88	\$0.00	\$0.00
51309	Tutoring	\$0.00	\$13,418.25	\$18,425.00	\$8,000.00	\$19,000.00
51323	Detention Coverage	\$750.00	\$1,820.10	\$3,980.00	\$4,000.00	\$4,000.00
51327	Other Additional Compensation	\$11,987.80	\$73,330.05	\$50,837.83	\$49,500.00	\$89,000.00
51328	Early Retirement Payments	\$0.00	\$3,894.94	\$35,700.00	\$10,000.00	\$15,000.00
51338	Class Coverage	\$2,896.10	\$0.00	\$0.00	\$3,500.00	\$1,000.00
51338	Summer Pay	\$40,233.84	\$58,202.33	\$59,278.35	\$59,000.00	\$100,000.00
51339	Class Coverage	\$27,111.20	\$40,580.85	\$18,899.80	\$15,000.00	\$15,000.00
51401	Stipend - Other	\$83,753.38	\$127,280.72	\$378,188.14	\$425,811.35	\$288,522.87
51403	Stipend - Athletic Director	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
51404	Stipend - Coaches / EC Advisor	\$200,883.91	\$212,802.89	\$207,224.73	\$287,000.00	\$287,000.00
51408	Stipend - Athletic Officials	\$18,550.00	\$15,405.81	\$18,995.00	\$17,000.00	\$17,000.00
51407	Stipend Mentors	\$32,500.00	\$25,239.84	\$33,500.00	\$25,000.00	\$25,000.00
TOTAL PERSONNEL SERVICES COMPENSATION		\$24,104,900.54	\$25,304,129.39	\$26,086,891.31	\$27,539,238.63	\$28,604,441.00
PERSONNEL SERVICES - EMPLOYEE BENEFITS						
52102	Life Insurance	\$30,883.70	\$31,888.37	\$34,810.97	\$37,917.21	\$37,215.30
52103	Dental Insurance	\$212,790.92	\$224,548.11	\$208,751.53	\$200,834.99	\$209,834.12
52121	Health and Medical - Self Insured/Active	\$3,219,081.28	\$3,802,285.34	\$3,743,535.28	\$4,147,248.89	\$4,243,010.12
52122	Health and Medical - Self Insured/Retiree	\$128,851.88	\$148,381.84	\$184,431.19	\$89,555.88	\$74,859.88
52125	Dental - Self Insured/Retiree	\$7,778.33	\$8,339.10	\$11,158.83	\$5,978.38	\$3,984.18
52203	Teacher/Administrative Pension - ERS/RI	\$2,831,285.29	\$2,988,355.02	\$3,088,835.24	\$3,290,828.89	\$3,273,152.88
52205	Survivor's Benefits - ERS/RI	\$28,780.31	\$28,823.14	\$27,358.57	\$28,827.39	\$29,038.85
52208	MERS Pension	\$177,239.78	\$205,098.09	\$293,581.43	\$205,972.52	\$179,118.84
52213	Teacher Pension DC	\$508,229.74	\$497,888.07	\$571,045.08	\$582,920.24	\$604,051.93
52218	MERS Pension DC	\$34,022.70	\$37,883.94	\$39,402.80	\$42,113.38	\$47,748.70
52301	FICA	\$251,887.48	\$284,856.49	\$298,881.39	\$331,888.99	\$358,978.02
52302	Medicare	\$332,874.92	\$348,510.34	\$359,789.52	\$399,318.91	\$415,435.38
52501	Unemployment	\$10,203.50	\$24,019.00	\$8,010.18	\$12,000.00	\$12,000.00
52710	Worker's Compensation	\$217,231.00	\$215,802.00	\$235,215.00	\$254,550.00	\$276,400.00
52917	Tuition Reimburs - NonTax	\$38,200.00	\$38,082.00	\$33,090.00	\$53,000.00	\$53,000.00
TOTAL PERSONNEL SERVICES - EMPLOYEE BENEFITS		\$8,027,818.63	\$8,684,232.85	\$9,058,486.97	\$9,862,751.37	\$9,847,824.00
PURCHASED SERVICES						
53202	Speech & Language Therapists	\$85,492.14	\$8,929.74	\$270.00	\$10,500.00	\$10,500.00
53203	Occupational Therapists	\$21,938.50	\$18,476.00	\$39,493.00	\$5,400.00	\$5,400.00
53204	BCBA Therapists	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00
53207	Interpreters & Translators	\$945.00	\$1,130.00	\$3,089.50	\$2,300.00	\$6,350.00
53208	Orientation and Mobility Services	\$53,181.05	\$35,143.38	\$51,204.10	\$50,750.00	\$28,000.00
53209	Bus Monitors	\$354,505.77	\$380,136.00	\$328,282.83	\$282,085.00	\$362,585.00
53210	Performing Arts	\$13,387.00	\$15,777.00	\$14,807.00	\$15,300.00	\$15,055.00
53211	Physical Therapists	\$20,957.59	\$3,332.50	\$0.00	\$5,400.00	\$5,400.00
53213	Evaluations	\$2,027.50	\$17,297.29	\$12,125.00	\$4,100.00	\$4,200.00
53218	Tutoring Services	\$20,980.00	\$20,197.50	\$5,058.28	\$12,500.00	\$9,000.00
53220	Other Purchased Professional Education Services	\$485,501.08	\$80,398.48	\$125,842.04	\$138,000.00	\$148,000.00
53221	Virtual Classrooms	\$320.00	\$0.00	\$3,555.00	\$1,500.00	\$1,550.00
53222	Web-Based Instructional Programs	\$158,840.48	\$142,150.03	\$181,739.58	\$228,384.00	\$325,542.00
53223	Instructional Teachers	\$0.00	\$7,880.00	\$0.00	\$0.00	\$0.00
53224	Personal-Care Attendants (previously in 53220)	\$0.00	\$525,234.31	\$530,328.59	\$848,500.00	\$848,500.00
53301	Professional Development & Training Services	\$28,988.40	\$24,845.09	\$28,018.99	\$83,820.00	\$81,225.00
53303	Conferences/Workshops	\$10,823.00	\$18,488.88	\$13,908.79	\$42,100.00	\$43,100.00
53401	Auditing Services	\$24,807.00	\$28,100.00	\$75,358.95	\$38,500.00	\$38,500.00
53402	Legal Services	\$139,184.31	\$210,190.32	\$280,939.49	\$190,000.00	\$295,000.00
53408	Other Services	\$72,958.33	\$88,873.85	\$59,999.08	\$122,180.00	\$87,780.00
53410	Police and Fire Details	\$1,350.00	\$1,080.00	\$3,420.00	\$0.00	\$3,000.00
53411	Physicians	\$2,000.00	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00
53412	Dentists	\$0.00	\$3,000.00	\$3,150.00	\$3,000.00	\$3,150.00
53414	Medicaid Claims Provider	\$9,881.77	\$18,228.57	\$14,781.84	\$18,500.00	\$20,000.00

Object Code	Object Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Budget Request
53416	Officials/Referees	\$27,395.00	\$26,777.00	\$39,734.74	\$61,000.00	\$61,000.00
53417	Contracted Nursing Services	\$112,163.38	\$237,735.72	\$324,459.71	\$347,500.00	\$357,000.00
53502	Other Technology Services	\$141,573.80	\$245,799.63	\$177,683.68	\$267,971.00	\$285,440.00
53503	Testing	\$4,204.14	\$6,085.21	\$5,409.96	\$8,676.00	\$12,594.00
53705	Shipping & Postage	\$6,545.37	\$7,342.79	\$6,629.26	\$8,534.00	\$8,300.00
53706	Catering/Food Reimbursement	\$0.00	\$402.05	\$852.68	\$1,200.00	\$3,000.00
	TOTAL PURCHASED SERVICES	\$1,797,646.61	\$2,176,830.90	\$2,330,401.87	\$2,554,000.00	\$2,893,671.00
	PURCHASED PROPERTY SERVICES					
54201	Rubbish Disposal Services	\$600.00	\$941.00	\$4,495.20	\$1,600.00	\$85,182.00
54202	Snow Plowing Services	\$750.00	\$0.00	\$0.00	\$1,000.00	\$0.00
54203	Custodial Services	\$485,948.40	\$0.00	\$0.00	\$0.00	\$0.00
54204	Groundskeeping Services	\$5,762.49	\$16,000.92	\$15,750.00	\$35,000.00	\$33,000.00
54205	Rodent & Pest Control Services	\$6,882.00	\$7,536.00	\$7,196.03	\$8,200.00	\$8,200.00
54206	Cleaning Services	\$16,560.89	\$18,522.58	\$15,548.35	\$23,400.00	\$23,400.00
54310	Maintenance & Repairs - Non Technology	\$0.00	\$235.14	\$1,690.96	\$3,690.00	\$3,990.00
54311	Maintenance & Repairs - Fixtures and Equipment	\$46,027.66	\$91,952.65	\$76,507.54	\$119,492.00	\$197,992.00
54312	Maintenance & Repairs - General	\$18,860.25	\$37,913.48	\$51,383.00	\$60,500.00	\$60,500.00
54313	Maintenance & Repairs - Non Student Transp Vehicles	\$1,619.27	\$2,944.91	\$2,226.08	\$6,000.00	\$6,000.00
54320	Maintenance: Tech Hardware	\$44,885.00	\$34,861.15	\$13,663.45	\$58,620.00	\$35,000.00
54321	Maintenance & Repairs - Electrical	\$0.00	\$24,968.08	\$37,833.90	\$40,000.00	\$35,000.00
54322	Maintenance & Repairs - HVAC	\$197,541.34	\$175,988.29	\$253,797.92	\$220,000.00	\$236,000.00
54323	Maintenance & Repairs - Glass	\$0.00	\$1,935.00	\$3,919.00	\$1,600.00	\$1,600.00
54324	Maintenance & Repairs - Plumbing	\$11,939.90	\$52,699.60	\$59,694.68	\$50,000.00	\$61,450.00
54402	Water Usage	\$62,661.88	\$50,883.08	\$55,277.15	\$66,500.00	\$66,500.00
54403	Telephone	\$25,033.70	\$24,044.26	\$23,597.85	\$20,000.00	\$20,000.00
54405	Sewage/Cesspool Usage	\$74,170.96	\$67,557.54	\$91,987.44	\$71,000.00	\$123,700.00
54406	Wireless Communication	\$14,308.65	\$11,594.60	\$9,384.33	\$16,200.00	\$16,200.00
54407	Internet Connectivity	\$9,058.89	\$8,491.50	\$10,843.62	\$13,300.00	\$13,300.00
54601	Renting Land and Buildings	\$24,108.00	\$29,868.00	\$31,068.00	\$31,500.00	\$36,800.00
54602	Rental of Equipment and Vehicles	\$165,206.36	\$146,341.48	\$83,008.00	\$65,500.00	\$141,788.00
54604	Graduation Rentals	\$4,329.70	\$11,885.29	\$14,600.00	\$16,000.00	\$16,800.00
54605	Ice Rink Rental	\$15,560.00	\$23,540.00	\$14,095.00	\$31,000.00	\$28,000.00
54606	Pool Rental	\$5,490.00	\$6,075.00	\$6,210.00	\$9,000.00	\$9,000.00
54902	Alarm and Fire Safety Services	\$47,860.66	\$50,987.35	\$61,986.14	\$78,500.00	\$0.00
54903	Moving & Rigging Services	\$0.00	\$10,615.00	\$0.00	\$0.00	\$0.00
54904	Vehicle Registration - Non Student Transp Vehicles	\$160.50	\$0.00	\$13.00	\$200.00	\$200.00
	TOTAL PURCHASED PROPERTY SERVICES	\$1,285,325.50	\$908,381.50	\$545,776.64	\$1,047,802.00	\$1,259,602.00
	OTHER PURCHASED SERVICES					
55111	Transportation	\$1,878,284.62	\$2,260,160.80	\$2,205,562.52	\$2,340,049.00	\$2,689,415.00
55201	Property/Liability Insurance	\$198,693.00	\$211,530.00	\$229,923.00	\$242,880.00	\$259,800.00
55204	Student Accident Insurance	\$0.00	\$800.00	\$800.00	\$800.00	\$800.00
55401	Advertising Costs	\$4,909.84	\$9.13	\$1,079.05	\$1,500.00	\$1,200.00
55501	Printing	\$2,782.54	\$4,379.16	\$4,325.30	\$5,610.00	\$6,545.00
55503	Document Copying	\$64,657.21	\$69,879.46	\$74,733.89	\$90,600.00	\$0.00
55610	Tuition to Career and Technical Schools	\$203,655.88	\$296,407.10	\$343,412.38	\$334,789.00	\$416,000.00
55630	Tuition to Private Sources	\$1,120,552.01	\$1,063,675.35	\$901,436.40	\$1,285,000.00	\$1,356,570.00
55640	Tuition to Education Services within the state	\$61,500.00	\$59,562.50	\$36,225.00	\$46,000.00	\$90,000.00
55660	Tuition to Charter Schools	\$206,624.00	\$146,812.50	\$167,408.50	\$138,290.00	\$155,100.00
55690	Tuition - Other (Dual Enrollment Program)	\$9,808.45	\$21,310.00	\$9,523.89	\$10,000.00	\$35,000.00
55803	Employee Travel - Non Teachers	\$2,876.83	\$2,269.76	\$5,647.90	\$10,700.00	\$10,550.00
55807	Student Travel	\$0.00	\$2,997.81	\$0.00	\$0.00	\$0.00
55809	Employee Travel -Teachers	\$1,515.47	\$2,723.30	\$3,535.77	\$5,760.00	\$5,760.00
55810	Travel Other	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
	TOTAL OTHER PURCHASED SERVICES	\$3,755,859.85	\$4,142,516.87	\$3,983,613.60	\$4,512,978.00	\$5,027,740.00
	SUPPLIES					
56101	Gen Supplies / Materials	\$263,759.93	\$228,195.89	\$192,986.90	\$456,799.00	\$226,050.00
56112	Uniform Supplies	\$14,361.99	\$10,409.69	\$8,928.62	\$9,150.00	\$10,250.00
56113	Graduation Supplies	\$16,218.80	\$7,435.85	\$10,380.34	\$13,500.00	\$13,500.00
56115	Medical Supplies	\$9,842.87	\$12,202.77	\$13,304.46	\$15,550.00	\$17,302.00
56116	Athletic Supplies (Incl Uniforms)	\$20,625.18	\$14,851.94	\$14,176.74	\$18,000.00	\$18,000.00
56117	Honors/Award Supplies	\$3,248.74	\$2,277.02	\$2,661.98	\$3,000.00	\$3,000.00
56201	Natural Gas	\$255,660.91	\$234,374.12	\$390,737.10	\$372,000.00	\$382,000.00
56202	Gasoline	\$265.21	\$356.73	\$0.00	\$2,000.00	\$2,000.00
56203	Diesel Fuel	\$3,440.19	\$9,879.23	\$6,477.28	\$10,000.00	\$10,000.00
56204	Propane	\$0.00	\$0.00	\$125.73	\$500.00	\$500.00
56211	Other Supplies	\$328,729.93	\$51,883.97	\$10,925.63	\$36,000.00	\$38,000.00
56214	Paint	\$49.46	\$0.00	\$3,546.82	\$1,800.00	\$5,000.00
56215	Electricity	\$426,033.04	\$409,591.43	\$428,712.78	\$295,500.00	\$295,500.00
56216	Lumber Supplies	\$7,074.66	\$11,329.70	\$9,482.14	\$16,000.00	\$13,000.00
56217	Plumbing and Heating Supplies	\$2,777.53	\$1,366.27	\$3,433.20	\$8,000.00	\$6,000.00
56218	Electrical Supplies	\$1,070.73	\$2,207.35	\$1,096.68	\$6,000.00	\$5,800.00
56219	Custodial Supplies	\$66,857.30	\$160,625.81	\$170,741.25	\$175,000.00	\$175,000.00
56220	Materials for Snow & Ice Removal	\$4,449.60	\$3,725.15	\$1,639.16	\$9,500.00	\$5,000.00
56221	Lamps & Lights	\$0.00	\$1,330.06	\$68.67	\$2,000.00	\$2,000.00
56401	Textbooks	\$35,969.65	\$105,682.81	\$269,378.32	\$95,410.00	\$307,160.00
56402	Library Books	\$12,885.89	\$15,939.14	\$14,698.92	\$16,120.00	\$18,290.00
56403	Reference Books	\$0.00	\$5,563.76	\$0.00	\$200.00	\$200.00
56404	Subscriptions/Periodicals	\$16,947.69	\$15,252.12	\$11,806.87	\$81,331.50	\$10,878.00
56406	Textbooks - Non Public	\$1,627.60	\$3,127.86	\$1,820.26	\$2,200.00	\$5,000.00
56407	Library Web Based Software	\$0.00	\$11,795.04	\$11,205.21	\$2,400.00	\$9,500.00
56501	Technology Supplies	\$23,340.51	\$40,067.56	\$42,996.01	\$41,845.00	\$32,625.00
	TOTAL SUPPLIES	\$1,515,237.41	\$1,359,471.27	\$1,621,301.27	\$1,691,805.50	\$1,611,555.00

Object Code	Object Description	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Budget Request
PROPERTY						
57201	Building Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00
57202	Building Improvements	\$8,382.19	\$78,261.27	\$45,592.78	\$25,000.00	\$492,117.00
57305	Equipment	\$56,729.97	\$75,913.28	\$80,954.93	\$107,164.00	\$105,799.00
57306	Furniture & Fixtures	\$14,116.58	\$32,126.66	\$65,285.76	\$16,830.00	\$25,221.00
57309	Technology - Hardware	\$169,417.86	\$164,966.96	\$250,344.19	\$138,870.00	\$135,210.00
57311	Technology - Software	\$24,878.91	\$49,368.21	\$49,648.81	\$23,000.00	\$60,600.00
	TOTAL PROPERTY	\$273,525.51	\$400,636.38	\$491,826.47	\$310,864.00	\$866,947.00
DEBT SERVICE AND MISCELLANEOUS						
58101	Professional Organization Fees	\$1,208.00	\$23,628.00	\$24,997.00	\$27,663.50	\$25,134.00
58102	Other Dues and Fees	\$39,555.23	\$39,381.51	\$49,155.57	\$82,957.00	\$93,252.00
58206	Claims and Settlements	\$0.00	\$310,000.00	\$45,000.00	\$0.00	\$95,000.00
	TOTAL DEBT SERVICE AND MISCELLANEOUS	\$40,763.23	\$373,009.51	\$119,152.57	\$110,620.50	\$213,386.00
TOTAL EXPENDITURES		\$40,800,878.28	\$43,349,208.87	\$44,634,220.70	\$47,430,060.00	\$50,324,966.00