

Five Town CSD - Expenses

Adopted Budget 2023-24

	2022-2023		2023-2024		\$		%
	BUDGET		ADOPTED BUDGET		INCR (DECR)		INCR (DECR)
Regular Instruction							
9-12 Instruction	\$ 5,104,273	\$	5,396,293	\$	292,020		5.7%
ESL	\$ 33,246	\$	34,475	\$	1,229		3.7%
Horizons / GT	\$ 43,500	\$	44,712	\$	1,211		2.8%
Zenith	\$ 279,366	\$	288,700	\$	9,334		3.3%
TOTAL Regular Instruction	\$ 5,460,385	\$	5,764,180	\$	303,794		5.6%
Special Education							
Administration	\$ 218,993	\$	360,390	\$	141,397		64.6%
Resource Room	\$ 608,222	\$	605,699	\$	(2,523)		-0.4%
Self Contained	\$ 632,000	\$	741,441	\$	109,441		17.3%
Self Contained - L.I.F.E.		\$	76,650	\$	76,650		
Speech Services	\$ -	\$	47,250	\$	47,250		
Psych Service	\$ 127,108	\$	130,091	\$	2,983		2.3%
Extended School Year	\$ 20,806	\$	21,775	\$	969		4.7%
TOTAL Special Education	\$ 1,607,129	\$	1,983,295	\$	376,166		23.4%
Vocational Education	\$ 56,494	\$	99,622	\$	43,128		76.3%
Other Instruction-Co & Extra Curricular	\$ 649,442	\$	735,204	\$	85,761		13.2%
Student and Staff Support							
9-12 Social Work Services	\$ -	\$	179,408	\$	179,408		
9-12 Guidance Office	\$ 579,607	\$	580,067	\$	461		0.1%
9-12 Health Services	\$ 102,766	\$	96,856	\$	(5,909)		-5.8%
Curriculum Development	\$ 86,263	\$	129,055	\$	42,792		49.6%
9-12 Library	\$ 130,523	\$	95,877	\$	(34,646)		-26.5%
Technical Services	\$ 301,252	\$	429,724	\$	128,472		42.6%
504 Instruction	\$ 9,000	\$	1,000	\$	(8,000)		-88.9%
Assessment	\$ 4,200	\$	4,200	\$	-		0.0%
TOTAL Student and Staff Support	\$ 1,213,611	\$	1,516,188	\$	302,577		24.9%
System Administration							
Board of Directors	\$ 75,271	\$	74,887	\$	(384)		-0.5%
Superintendent's Office	\$ 336,140	\$	600,533	\$	264,394		78.7%
Business Office	\$ 252,935	\$	442,449	\$	189,515		74.9%
TOTAL System Administration	\$ 664,345	\$	1,117,870	\$	453,525		68.3%
School Administration	\$ 565,389	\$	612,175	\$	46,786		8.3%
Transportation	\$ 523,165	\$	696,006	\$	172,840		33.0%
Facilities							
Custodial	\$ 1,609,333	\$	1,381,801	\$	(227,532)		-14.1%
Maintenance & Grounds		\$	580,650	\$	580,650		
Auditorium	\$ 76,271	\$	79,249	\$	2,979		3.9%
Zenith Rent Expense		\$	65,850				
Special Projects & Capital Reserve	\$ 152,900	\$	167,200	\$	14,300		9.4%
TOTAL Facilities Subtotal	\$ 1,685,603	\$	2,274,750	\$	589,147		35.0%
Subtotal- Operating Expenses	\$ 12,425,564	\$	14,799,290	\$	2,373,725		19.1%
TOTAL Debt Service	\$ 692,486	\$	666,082	\$	(26,404)		-3.8%
Other Expenditures	\$ 113,000	\$	50,000	\$	(63,000)		-55.8%
Total Expenditures	\$ 13,231,051	\$	15,515,372	\$	2,284,321		17.26%