

Ashford Board of Education
Special Meeting Minutes – March 29, 2018
7:00 p.m.
District Office Conference Room

Note: Per C.G.S. §10 – 218, Board of Education meeting minutes are provided in a draft format within 48 hours of the date the meeting was held. With the exception of motions and votes recorded, these minutes are unofficial until they have been read and approved by a majority vote of the Board. Should edits be necessary, they will be made at a regularly scheduled meeting, noted in the meeting minutes, and so voted upon.

Call To Order

Board Chair J. Lippert called the meeting to order at 7:07 pm. Present were members S. Gamache, J. Urban and J. Calarese. Also present were Superintendent Dr. J. Longo, Business Manager L. Dyer, Principal T. Hopkins and recording secretary J. Barsaleau. Unable to attend were members M. Matthews, L. Donegan and K. Warren. Audience present: A. Cantrell, J. Leszczynski, R. Bora, R. Haeger, K. Kouatly, D. Atkinson, paraprofessional, J. Horn, AEA co-president and C. Funk, Chair, Ashford Board of Finance.

Communications

None

Opportunity for Public Comment

- K. Kouatly reiterated her support for the teachers and staff and feels that smaller class sizes and after school programs, clubs and opportunities are important.
- R. Haeger also expressed continued support for the teachers. She thanked the board for the hard work they have done and for what is to come. She encouraged acceptance of the proposed change in the school calendar citing that the heat and discomfort level in late June would be hard for all if school were in session. Students in the upper grades have not had a math interventionist this year and feels it would be hurtful to lose staff at the middle school level.
- J. Leszczynski is the parent of two children in Ashford School and echoed Kim Kouatly's statement in support of the teachers and that we have a very special school, everyone here is very friendly and warm.
- R. Bora agreed with all of the comments stated. His two children attended Ashford School after moving here from Rhode Island. He said his family chose Ashford because of the school. Enrollment is down, but middle school is the last chance for the students to prepare for E.O. Smith. He noted the number of administrators seems to have increased over time.
- A. Cantrell introduced herself as a parent of two students. She moved here from Texas and said the school is the main reason they moved to Ashford. She spoke very highly of the kindness shown, the caring staff and attention given to her child when struggling in a new environment. She too, supports the teachers.

Chair J. Lippert expressed appreciation for the tireless efforts made by many people involved in the budget process this year. He specifically extended thanks to Mr. Funk, Board of Finance Chair; to Jane Urban, who represented the Board of Education at all Board of Finance meetings; and to the many parents who made a significant difference by attending meetings, expressing their opinions, and supporting the school.

New Business

a. Non-Certified Staff Resignation

A letter of resignation was received from custodian Robert McGuire, effective 3/24/2018.

Motion made by J. Urban to accept the resignation of Robert McGuire. Motion seconded by J. Calarese and carried unanimously.

b. 2017-2018 School Calendar Revision

Dr. Longo surveyed the staff for their opinions on shortening the April recess to make up some of the days missed for weather. By a margin of about 2:1, shortening the April recess was favored over adding days to the end of the school year. Dr. Longo and the administration are prepared to address staff shortages that may occur by adding these dates into the school calendar.

Motion made by J. Calarese to revise the Ashford School calendar making April 16th and April 17th regular school days, and moving the final contracted professional development day to April 18th.

Motion seconded by S. Gamache and carried unanimously.

FY 19 Budget Worksession

Dr. Longo met with the administrative team and presented a brief report outlining proposed budget reductions to absorb the \$114,000 that was cut from the FY19 budget at the 3/22 Board of Finance

meeting. The goal was to find reductions that would have as minimal an impact as possible on students and programs. In response to class size concerns that have been raised, flexible and creative preparations must be made to address this matter. Dr. Longo stated that as difficult as it has been to have to make these reductions, he feels they will be the least impactful to the whole school. He requested that the Board authorize a Voluntary Early Retirement Incentive for eligible teachers. If no one were to take this incentive, then layoffs will have to occur. The union may offer a counter proposal to this incentive. J. Urban asked if consideration was given to sharing teachers in grades 5/6 as is done in grades 7/8. Mr. Hopkins responded that this was done in the past and the younger students had a difficult time with it at that critical age.

J. Lippert expressed his appreciation for the creativity shown by Dr. Longo and the administration in working with what they have been given.

L. Dyer reviewed budget documents highlighting the particular areas where reductions were made. The total of the reductions are \$114,787 resulting in a 1.35% increase over FY18.

Board discussion followed concerning the ramifications of reductions in computer purchases, beginning the budget process in August and holding regular meetings of the BOE finance committee. It was mentioned that the role of Special Education director and Assistant Principal were once shared. Dr. Longo explained the rationale in separating those roles with regard to changes made by the state, the needs of the district and curriculum revisions driven by the common core. No one enjoys making staff reductions - it is by far the hardest part of the job. Mr. Hopkins agreed and said it forces efficiencies to be made.

a. Approval of FY 19 Budget

Motion made by J. Calarese to approve the FY 19 budget reduction proposal as presented by the Superintendent. Motion seconded by S. Gamache and carried unanimously.

The revised FY19 budget represents a bottom line of \$7,506,140. This is an increase of \$100,000 over the current year's allocated budget.

Second Opportunity for Public Comment

- K. Kouatly suggested surveying staff before creating school calendars for their preference on make up days, she asked why the ceilings are necessary in the primary classrooms and what duties the teacher currently in 2nd grade would have next year. Mr. Hopkins reported that they would support math intervention in middle school.
- C. Funk thanked everyone in the room for their participation. He came to the meeting to understand how this process would work. He also thanked the parents and the BOE as their presence does make a cumulative difference.
- R. Bora said these are not easy decisions for anyone, he questioned why the number of certified staff remained the same? Mrs. Dyer reported that the budget would be revised following the board action taken this evening.
- R. Haeger expressed her thanks and agreed with Dr. Longo that next year's budget process needs to begin much sooner. She also felt that in house bussing should be reviewed.
- J. Lesczynski said there is a great deal of data available for comparison with other districts with regard to class size numbers and how that affects children developmentally. She offered to provide such information to the board.

Discussion: Non-Certified Staff Negotiations

Dr. Longo will plan on holding MEUI negotiations meetings on Thursday evenings that the board is not scheduled to meet. He will contact the representative to schedule the first meeting date.

Motion to adjourn the meeting (8:50 pm) made by J. Calarese, seconded by J. Urban and carried unanimously.

Recorded by:

Jennifer Barsaleau, Recording Secretary

2017-2018

August 2017						
Su	M	Tu	W	Th	F	Sa
	1	2	3	4	5	
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

Session Days: 2

November 2017						
Su	M	Tu	W	Th	F	Sa
		1	2	3	4	
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

Session Days: 18

February 2018						
Su	M	Tu	W	Th	F	Sa
		1	2	3		
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28			

Session Days: 16

May 2018						
Su	M	Tu	W	Th	F	Sa
	1	2	3	4	5	
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

Session Days: 22

September 2017						
Su	M	Tu	W	Th	F	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

Session Days: 20

December 2017						
Su	M	Tu	W	Th	F	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

Session Days: 16

March 2018						
Su	M	Tu	W	Th	F	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

Session Days: 18

June 2018						
Su	M	Tu	W	Th	F	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

Session Days: 16

October 2017						
Su	M	Tu	W	Th	F	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

Session Days: 18

January 2018						
Su	M	Tu	W	Th	F	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

Session Days: 16

April 2018						
Su	M	Tu	W	Th	F	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

Session Days: 18

Grades Close:

T1 Nov. 29th
T2 March 20th
T3 June 22nd

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Date	Event
Aug. 28	Professional Development Day
Aug. 29	All Staff Preparation Day
Aug. 30	First Day - Students
Sep. 4	Labor Day - NO SCHOOL
Sep. 27	OPEN HOUSE - Grades 5-8 (6:30-7:30 p.m.)
Sep. 28	OPEN HOUSE - Grades 1-4 (6:30-7:30 p.m.)
Oct. 9	Columbus Day - NO SCHOOL
Oct. 10	Professional Development Day - NO SCHOOL
Nov. 6	Staff Observation of Veteran's Day - NO SCHOOL
Nov. 7	Election Day- All Staff PD - NO SCHOOL
Nov. 10	*****VETERAN'S DAY OF HONOR*****
Nov. 20	Parent Teacher Conferences - Early Dismissal
Nov. 21	Parent Teacher Conferences - Early Dismissal
Nov. 22	Thanksgiving Recess - Early Dismissal
Nov. 23-24	Thanksgiving Break - NO SCHOOL
Dec. 22	Winter Recess Begins - Early Dismissal
Dec. 25-Jan. 1	Winter Recess - NO SCHOOL
Jan. 15	Martin Luther King Day - NO SCHOOL
Jan. 16	Professional Development Day - NO SCHOOL
Feb. 16	Professional Development Day - NO SCHOOL
Feb. 19-20	President's Day/Winter Recess- NO SCHOOL
Mar. 30	Good Friday - NO SCHOOL
Apr. 18 -Apr. 20	Spring Recess - NO SCHOOL
April 18	Professional Development Day
May 28	Memorial Day - NO SCHOOL
June 22	Last Day of School for Students: Early Dismissal

Early Dismissal Time is 12:25 PM including PK students.

School Delays Will be 2 hrs. in Duration, No AM Pre-K

Any days required to be made up due to school closure will be added in June.

Emergency Closing and Dismissals will be announced on WTIC and WILI radio, K-12 Campus Alerts, and Channels 3,30 and 61 and posted on the Ashford School website.

Ashford School
Board Meeting Report
Dr. Longo
3/29/18 Special Meeting

1. BUDGET - The Board of Finance cut \$114,000 from the BOE proposed budget. I have reviewed the budget and propose the following reductions to account for the BOF cuts. My approach was to find places where we could make reductions that would minimize impact upon students.

1. Reduce - Salary and benefits – One certified Staff position \$87,500
 - a. A Voluntary Early Retirement Plan will be proposed, if accepted, would likely make any further staff reductions unnecessary.
 - b. Please see attached proposal
2. Curriculum writing reduction \$5,000
3. Technology reduction \$14,200 in hardware/computers
4. Professional development reduction \$6,000
5. Supplies reduction - \$1,800

2. Calendar – Please note proposed make up day schedule
 - a. Please see calendar

3. Friar & Associates has sent the first draft of the ten-year school capital projects plan. I am wondering what the status of the capital committee that the town is organizing is?

4. This summer money for Architects has been approved, when will be able to engage them?

5. Public Hearing is scheduled for next week – April 4th at 7:00 PM

6. MEUI Negotiations: I plan to schedule negotiations meetings on Thursdays that are not scheduled BOE meeting nights.

MEMORANDUM OF AGREEMENT REGARDING A VOLUNTARY EARLY RETIREMENT INCENTIVE PLAN (VERIP)

The Ashford Board of Education (the “Board”) and the Ashford Education Association (“Association”) agree to the terms set forth below regarding a Voluntary Early Retirement Incentive Plan (VERIP) for teachers:

A. ELIGIBILITY REQUIREMENTS

1. Applicants must be eligible for normal retirement, early retirement or proratable retirement in accordance with the provisions of the State Teachers’ Retirement System as of June 30, 2018, and shall actually retire effective on such date. The requirements for normal, early and proratable retirement under the State Teachers’ Retirement System are currently as follows:
 - a) **Normal retirement:** A member is eligible to receive a normal retirement benefit who (1) has attained age sixty (60) and has accumulated twenty years of credited service in the public schools of Connecticut or (2) has attained any age and has accumulated thirty-five (35) years of credited service, at least twenty-five (25) years of which are service in the public schools of Connecticut.
 - b) **Proratable retirement:** A member is eligible to receive a proratable retirement benefit who has attained age sixty (60) and has accumulated at least ten (10) years of credited service.
 - c) **Early retirement:** A member is eligible to receive an early retirement benefit who has accumulated twenty (20) years of credited service at least twenty (20) years of which are service in the public schools of Connecticut, or who has attained the age of fifty-five (55) and has accumulated at least twenty years of credited service, at least fifteen (15) of which are service in the public schools of Connecticut.
2. In order to be eligible to participate in the VERIP, an individual must actually retire from public education under the provisions of the Connecticut Teachers’ Retirement System, effective June 30, 2018. An individual who simply terminates his/her employment with the Ashford Board of Education and does not actually retire from teaching is not eligible for the VERIP. However, a retiree’s re-employment while collecting retirement benefits under the Teachers’ Retirement Act, to the extent permitted by Section 10-183v of the Connecticut General Statutes, shall not result in disqualification for the benefits set forth in this VERIP.

B. EARLY RETIREMENT BENEFITS

1. Eligible employees who elect to retire effective June 30, 2018 under the VERIP shall be entitled to the Board’s Section 125 Plan to the eligible employees who elect to retire under the VERIP:

2. The Board shall pay to each VERIP participant selecting Option 1 the total sum of Twelve Thousand Dollars (\$12,000), in two (2) equal installments of Six Thousand Dollars (\$6,000), to be paid in accordance with the following schedule:

- 1) On or before July 15, 2018
- 2) On or before July 15, 2019

Such payments shall be subject to all applicable tax and withholding requirements.

C. GENERAL CONDITIONS

1. The parties understand that this VERIP is a one-time opportunity, and that the Board's offer of this VERIP shall not establish a past practice or precedent for any purpose.
2. Any Board decision under this plan is final and is not subject to the grievance and/or arbitration procedure set forth in the collective bargaining agreement between the Board and the Association.

D. REQUIRED PROCEDURE FOR PARTICIPATION

Any teacher wishing to participate in the VERIP must hand deliver a signed, irrevocable letter of retirement, effective June 30, 2018, to the Superintendent of Schools, no later than 4:00 p.m. on April 9, 2018

Letters received in the Superintendent's office after 4:00 p.m. on April 9, 2018 will not be accepted for participation in the VERIP.

ASHFORD BOARD OF EDUCATION

ASHFORD EDUCATION ASSOCIATION

By: _____

By: _____

Date: _____

Date: _____

Account Description	Object	2017-2018	2018-2019	Amount	Percentage
		Adopted/Adj.	Proposed	Change	Change
		Budget	Budget		
Administration	Object 100	\$ 410,890.00	\$ 423,631.00	\$ 12,741.00	3%
Certified Staff	Object 111	\$ 2,632,557.00	\$ 2,718,796.00	\$ 86,239.00	3%
Non-Certified Staff	Object 110	\$ 984,477.00	\$ 991,303.00	\$ 6,826.00	1%
Non-Certified Staff Para's	Object 112	\$ 571,021.00	\$ 585,512.00	\$ 14,491.00	3%
Substitutes	Object 113	\$ 80,100.00	\$ 67,600.00	\$ (12,500.00)	-16%
Additional Compensation	Object 151	\$ 68,022.00	\$ 65,340.00	\$ (2,682.00)	-4%
Employee Insurance	Object 210	\$ 1,204,164.00	\$ 1,252,015.00	\$ 47,851.00	4%
Social Security/Medicare ER	Object 220	\$ 179,319.00	\$ 184,699.00	\$ 5,380.00	3%
Retirement Benefit	Object 230	\$ 145,165.00	\$ 141,456.00	\$ (3,709.00)	-3%
Tuition Reimbursement	Object 251	\$ 19,000.00	\$ 19,000.00	\$ -	0%
Unemployment	Object 260	\$ 10,000.00	\$ 10,000.00	\$ -	0%
Purchased Services	Object 330	\$ 334,747.00	\$ 325,821.00	\$ (8,926.00)	-3%
Maintenance	Object 430	\$ 98,922.00	\$ 98,085.00	\$ (837.00)	-1%
Equipment Maintenance	Object 431	\$ 3,085.00	\$ 3,085.00	\$ -	0%
Facility Usage	Object 440	\$ 3,600.00	\$ 3,600.00	\$ -	0%
Student Transportation	Object 510	\$ 17,095.00	\$ 17,095.00	\$ -	0%
Insurance Other	Object 520	\$ 39,305.00	\$ 40,641.00	\$ 1,336.00	3%
Communications	Object 530	\$ 20,827.00	\$ 20,827.00	\$ -	0%
Printing	Object 550	\$ 1,016.00	\$ 1,016.00	\$ -	0%
Tuition Other	Object 561	\$ 164,300.00	\$ 212,495.00	\$ 48,195.00	29%
Mileage	Object 580	\$ 1,570.00	\$ 1,649.00	\$ 79.00	5%
Supplies Other	Object 600	\$ 52,111.00	\$ 52,111.00	\$ -	0%
Instructional Supplies	Object 610	\$ 89,744.00	\$ 106,739.00	\$ 16,995.00	5%
Utilities	Object 620	\$ 61,574.00	\$ 64,653.00	\$ 3,079.00	5%
Fuel	Object 624	\$ 101,150.00	\$ 106,207.00	\$ 5,057.00	5%
Books	Object 640	\$ 12,139.00	\$ 12,139.00	\$ -	0%
Equipment	Object 730	\$ 82,380.00	\$ 79,052.00	\$ (3,328.00)	-4%
Dues & Fees	Object 810	\$ 17,360.00	\$ 15,860.00	\$ (1,500.00)	-9%
Audit Adjustments	Object 900	\$ 500.00	\$ 500.00	\$ -	0%
Total		\$ 7,406,140.00	\$ 7,620,927.00	\$ 214,787.00	2.90%
BOF Reduction TBD		\$ 7,406,140.00	\$ (114,787.00)	\$ (114,787.00)	-1.55%
BOF Recommended BOE Budget		\$ 7,406,140.00	\$ 7,506,140.00	\$ 100,000.00	1.35%

		2017-2018	2018-2019	Amount	Percentage
Account Number	Account Description	Adopted/Adj. Budget	Proposed Budget	Change	Change
Administration					
01-1200-100-20000	Special Ed. Director	\$ 105,334.00	\$ 108,999.00	\$ 3,665.00	3%
01-2320-100-10000	Superintendent	\$ 77,562.00	\$ 79,834.00	\$ 2,272.00	3%
01-2400-100-10000	Principal	\$ 134,120.00	\$ 138,108.00	\$ 3,988.00	3%
01-2400-100-10001	Assistant Principal	\$ 93,874.00	\$ 96,690.00	\$ 2,816.00	3%
TOTAL Administration		\$ 410,890.00	\$ 423,631.00	\$ 12,741.00	3%
Certified Staff					
01-1000-111-10000	Elementary Certified Staff	\$ 1,100,181.00	\$ 1,172,176.00	\$ 71,995.00	7%
01-1000-111-10001	Art Certified Staff	\$ 56,991.00	\$ 58,840.00	\$ 1,849.00	3%
01-1000-111-10002	Music Certified Staff	\$ 105,323.00	\$ 108,684.00	\$ 3,361.00	3%
01-1000-111-10003	World Language Certified Staff	\$ 155,226.00	\$ 156,233.00	\$ 1,007.00	1%
01-1000-111-10004	Phys. Ed./Health Cert. Staff	\$ 97,563.00	\$ 96,058.00	\$ (1,505.00)	-2%
01-1001-111-10000	Middle School Certified Staff	\$ 587,242.00	\$ 572,112.00	\$ (15,130.00)	-3%
01-1200-111-01120	Sp. Ed. Certified Staff	\$ 183,044.00	\$ 186,409.00	\$ 3,365.00	2%
01-1200-111-02120	Remedial Certified Staff	\$ 139,459.00	\$ 142,329.00	\$ 2,870.00	2%
01-2140-111-20000	Psychologist Certified Staff	\$ 91,609.00	\$ 105,716.00	\$ 14,107.00	15%
01-2150-111-20000	Speech Certified Staff	\$ 63,602.00	\$ 66,038.00	\$ 2,436.00	4%
01-2180-111-20000	Enrichment Staff	\$ 52,317.00	\$ 54,201.00	\$ 1,884.00	4%
TOTAL Certified Staff		\$ 2,632,557.00	\$ 2,718,796.00	\$ 86,239.00	3%
Non-Certified Staff					
01-1000-110-10000	Sub. Calling Stipend	\$ 3,000.00	\$ 3,000.00	\$ -	0%
01-1200-110-20000	Special Ed. Admin. Assistant	\$ 41,567.00	\$ 43,260.00	\$ 1,693.00	4%
01-2130-110-10000	Nursing Staff	\$ 64,861.00	\$ 68,095.00	\$ 3,234.00	5%
01-2310-110-10000	BOE Meeting Stipend	\$ 4,000.00	\$ 4,000.00	\$ -	0%
01-2320-110-10000	Superintendent's Admin. Asst.	\$ 61,327.00	\$ 63,440.00	\$ 2,113.00	3%
01-2400-110-10000	Principal's Admin. Assistants (1.5)	\$ 65,371.00	\$ 67,029.00	\$ 1,658.00	3%
01-2500-110-10000	Accounting Clerks	\$ 119,339.00	\$ 58,655.00	\$ (60,684.00)	-51%
01-2510-110-10000	Business Manager	\$ 41,325.00	\$ 44,810.00	\$ 3,485.00	8%
01-2580-110-10000	Technology Assistant	\$ 28,156.00	\$ 29,486.00	\$ 1,330.00	5%
01-2580-110-10001	Technology Consultant	\$ 84,872.00	\$ 87,206.00	\$ 2,334.00	3%
01-2600-110-10000	Custodians	\$ 206,114.00	\$ 224,638.00	\$ 18,524.00	9%
01-2600-110-10001	Summer Custodians	\$ 5,352.00	\$ 5,838.00	\$ 486.00	9%
01-2600-110-10002	Custodian Substitutes	\$ 4,126.00	\$ 4,126.00	\$ -	0%
01-2600-110-10003	Emergency OT Custodians	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-2700-110-10000	Drivers	\$ 101,075.00	\$ 130,866.00	\$ 29,791.00	29%
01-2700-110-10001	Transportation Coordinator	\$ 16,763.00	\$ 16,256.00	\$ (507.00)	-3%
01-2700-110-10002	Driver Sick/Personal Leave	\$ 7,689.00	\$ 7,940.00	\$ 251.00	3%
01-2730-110-10000	Bus Mechanic	\$ 46,220.00	\$ 46,220.00	\$ -	0%
01-2790-110-10000	Class Trip Transportation	\$ 11,743.00	\$ 12,096.00	\$ 353.00	3%
01-2790-110-10001	Extracurricular Transportation	\$ 2,097.00	\$ 2,490.00	\$ 393.00	19%
01-2790-110-10002	After Sch. Activities Trans.	\$ 2,889.00	\$ 3,401.00	\$ 512.00	18%
01-2790-110-20000	Sp. Ed. Drivers	\$ 65,091.00	\$ 66,951.00	\$ 1,860.00	3%
01-3300-110-10000	Community	\$ 500.00	\$ 500.00	\$ -	0%
TOTAL Non Certified Staff		\$ 984,477.00	\$ 991,303.00	\$ 6,826.00	1%
Non-Certified Staff Para's					
01-1000-112-10000	Reg. Ed. Paraprofessional	\$ 149,357.00	\$ 127,281.00	\$ (22,076.00)	-15%
01-1200-112-20000	Sp. Ed. Paraprofessional	\$ 421,664.00	\$ 458,231.00	\$ 36,567.00	9%
TOTAL Staff Para's		\$ 571,021.00	\$ 585,512.00	\$ 14,491.00	3%
Substitutes					
01-1000-113-10000	Sub Teachers/Paras Reg/ Ed	\$ 57,200.00	\$ 51,600.00	\$ (5,600.00)	-10%
01-1000-113-10002	Workshop Sub Pay	\$ 2,500.00	\$ 2,500.00	\$ -	0%
01-1200-113-20000	Substitute Teach/Paras. Sp. Ed	\$ 20,400.00	\$ 13,500.00	\$ (6,900.00)	-34%
TOTAL Substitutes		\$ 80,100.00	\$ 67,600.00	\$ (12,500.00)	-16%

Account Number	Account Description	2017-2018 Adopted/Adj. Budget	2018-2019 Proposed Budget	Amount Change	Percentage Change
Additional Compensation					
01-2210-151-10000	Curriculum Development	\$ 10,000.00	\$ 10,000.00	\$ -	0%
01-2290-151-10000	Program Advisors	\$ 15,296.00	\$ 18,506.00	\$ 3,210.00	21%
01-2290-151-10001	Prog. Directors & Coordinators	\$ 16,806.00	\$ 8,628.00	\$ (8,178.00)	-49%
01-2900-151-10000	Coaches	\$ 20,600.00	\$ 22,886.00	\$ 2,286.00	11%
01-2900-151-10001	Event Chaperones	\$ 2,520.00	\$ 2,520.00	\$ -	0%
01-1000-151-10000	CT TEAM Mentor	\$ 2,800.00	\$ 2,800.00	\$ -	0%
TOTAL Additional Compensation		\$ 68,022.00	\$ 65,340.00	\$ (2,682.00)	-4%
Employee Insurance					
01-1000-210-10000	Medical/Dental Ins. Reg. Ed.	\$ 699,421.00	\$ 740,362.00	\$ 40,941.00	6%
01-1000-210-10001	H.S.A. ER Contrib. Reg. Ed.	\$ 75,000.00	\$ 76,500.00	\$ 1,500.00	2%
01-1000-210-10002	Group Life Ins. Reg. Ed.	\$ 7,987.00	\$ 8,786.00	\$ 799.00	10%
01-1000-210-10003	Workers Comp. Ins. Reg. Ed.	\$ 56,084.00	\$ 58,047.00	\$ 1,963.00	4%
01-1000-210-10004	HealthCare Waiver Reg. Ed.	\$ 45,668.00	\$ 39,375.00	\$ (6,293.00)	-14%
01-1200-210-20000	Medical/Dental Ins. Sp. Ed.	\$ 281,776.00	\$ 288,049.00	\$ 6,273.00	2%
01-1200-210-20001	H.S.A. ER Contrib. Sp. Ed.	\$ 24,000.00	\$ 25,250.00	\$ 1,250.00	5%
01-1200-210-20002	Group Life Ins. Sp. Ed.	\$ 1,997.00	\$ 2,197.00	\$ 200.00	10%
01-1200-210-20003	Workers Comp. Ins. Sp. Ed.	\$ 6,231.00	\$ 6,449.00	\$ 218.00	3%
01-1200-210-20004	Healthcare Waiver Sp. Ed.	\$ 6,000.00	\$ 7,000.00	\$ 1,000.00	17%
TOTAL Employee Insurance		\$ 1,204,164.00	\$ 1,252,015.00	\$ 47,851.00	4%
Social Security/Medicare ER					
01-1000-220-10000	SS/Medicare Costs Reg. Ed.	\$ 143,455.00	\$ 147,759.00	\$ 4,304.00	3%
01-1200-220-20000	SS/Medicare Cost Sp. Ed.	\$ 35,864.00	\$ 36,940.00	\$ 1,076.00	3%
TOTAL Social Security/Medicare ER		\$ 179,319.00	\$ 184,699.00	\$ 5,380.00	3%
Retirement Benefit					
01-1000-230-10000	Non-Cert. Ret./Other Reg. Ed.	\$ 62,614.00	\$ 63,345.00	\$ 731.00	1%
01-1000-230-20000	Cert. Retirement Insurance	\$ 40,205.00	\$ 34,043.00	\$ (6,162.00)	-18%
01-1200-230-20000	Non-Cert. Ret./Other Sp. Ed.	\$ 29,179.00	\$ 28,870.00	\$ (309.00)	-1%
01-2400-230-10000	Certified Ret./Other Reg. Ed.	\$ 11,072.00	\$ 13,030.00	\$ 1,958.00	15%
01-1200-230-20000	Certified Ret./Other Sp. Ed.	\$ 2,095.00	\$ 2,168.00	\$ 73.00	3%
TOTAL Retirement Benefit		\$ 145,165.00	\$ 141,456.00	\$ (3,709.00)	-3%
Tuition Reimbursement					
01-1000-251-10000	AEA Tuition Reimbursement	\$ 10,000.00	\$ 10,000.00	\$ -	0%
01-2400-251-10000	Admin. Tuition Reimbursement	\$ 4,000.00	\$ 4,000.00	\$ -	0%
01-1000-252-10000	MEUI Tuition Reimbursement	\$ 5,000.00	\$ 5,000.00	\$ -	0%
TOTAL Tuition Reimbursement		\$ 19,000.00	\$ 19,000.00	\$ -	0%
Unemployment					
01-1000-260-10000	Unemp. Comp. Reg. Ed.	\$ 10,000.00	\$ 10,000.00	\$ -	0%
01-1200-260-20000	Unemp. Comp. Sp. Ed.	\$ -	\$ -	\$ -	0%
TOTAL Unemployment		\$ 10,000.00	\$ 10,000.00	\$ -	0%
Purchased Services					
01-1000-330-10000	Teachers Workshops Reg. Ed.	\$ 7,000.00	\$ 7,000.00	\$ -	0%
01-1000-330-10001	Prof. Dev. Reg. Ed.	\$ 6,000.00	\$ 6,000.00	\$ -	0%
01-1200-330-20000	Teachers Workshops Sp. Ed.	\$ 1,000.00	\$ 2,153.00	\$ 1,153.00	115%
01-1200-330-20001	Prof. Dev. Sp. Ed.	\$ 650.00	\$ 650.00	\$ -	0%
01-2320-330-10000	Professional Development Admin	\$ 3,808.00	\$ 3,808.00	\$ -	0%
01-1000-340-10000	Legal Expense Reg. Ed.	\$ 16,000.00	\$ 16,000.00	\$ -	0%
01-1000-340-10001	Auditor	\$ 22,250.00	\$ 22,250.00	\$ -	0%
01-1000-340-10002	Data Processing Payroll	\$ 12,664.00	\$ 12,664.00	\$ -	0%
01-1000-340-10003	Health Consultant	\$ 7,500.00	\$ 7,000.00	\$ (500.00)	-7%
01-1000-340-10004	Volunteer Screening	\$ 480.00	\$ 480.00	\$ -	0%
01-1000-340-10005	Medical/Screenings	\$ 1,275.00	\$ 1,275.00	\$ -	0%
01-1200-340-20000	Legal Expense Sp. Ed.	\$ 4,000.00	\$ 4,000.00	\$ -	0%

Account Number	Account Description	2017-2018	2018-2019	Amount	Percentage
		Adopted/Adj. Budget	Proposed Budget	Change	Change
01-2140-340-20000	Evaluations Outsourced	\$ 12,240.00	\$ 5,000.00	\$ (7,240.00)	-59%
01-2150-340-20000	Speech Outsourced	\$ 73,000.00	\$ 75,705.00	\$ 2,705.00	4%
01-2160-340-20000	OT Outsourced	\$ 65,000.00	\$ 69,269.00	\$ 4,269.00	7%
01-2170-340-20000	PT Outsourced	\$ 43,000.00	\$ 44,367.00	\$ 1,367.00	3%
01-2190-340-20000	Behavior Therapy Outsourced	\$ 54,000.00	\$ 43,320.00	\$ (10,680.00)	-20%
01-2900-340-10000	Athletic Officials	\$ 4,880.00	\$ 4,880.00	\$ -	0%
TOTAL Purchased Services		\$ 334,747.00	\$ 325,821.00	\$ (8,926.00)	-3%
Maintenance					
01-2600-430-10000	Rubbish Removal	\$ 7,393.00	\$ 7,393.00	\$ -	0%
01-2600-430-10001	Asbestos Monitoring	\$ 1,657.00	\$ 1,100.00	\$ (557.00)	-34%
01-2600-430-10002	Water Monitoring	\$ 16,845.00	\$ 16,845.00	\$ -	0%
01-2600-430-10003	General Maint. & Repairs	\$ 20,000.00	\$ 20,000.00	\$ -	0%
01-2600-430-10004	Sanitary System	\$ 3,686.00	\$ 3,686.00	\$ -	0%
01-2600-430-10005	Painting	\$ 1,606.00	\$ 1,606.00	\$ -	0%
01-2600-430-10007	Radon Testing	\$ 280.00	\$ -	\$ (280.00)	-100%
01-2600-430-10006	Flooring	\$ 6,232.00	\$ 6,232.00	\$ -	0%
01-2610-430-10000	Generator Maintenance	\$ 3,351.00	\$ 3,351.00	\$ -	0%
01-2610-430-10001	Boiler Repairs	\$ 13,376.00	\$ 13,376.00	\$ -	0%
01-2610-430-10002	HVAC Maintenance	\$ 8,215.00	\$ 8,215.00	\$ -	0%
01-2620-430-10000	Roof Maintenance	\$ 3,819.00	\$ 3,819.00	\$ -	0%
01-2630-430-10000	Grounds Upkeep	\$ 7,382.00	\$ 7,382.00	\$ -	0%
01-2670-430-10000	Fire Equipment	\$ 5,080.00	\$ 5,080.00	\$ -	0%
TOTAL Maintenance		\$ 98,922.00	\$ 98,085.00	\$ (837.00)	-1%
Equipment Maintenance					
01-2640-431-10000	Sp. Ed. Equip. Maint.	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-2640-431-10001	Admin. Equip. Maint.	\$ 500.00	\$ 500.00	\$ -	0%
01-2640-431-10002	Music Instrument Maint.	\$ 680.00	\$ 680.00	\$ -	0%
01-2580-432-10000	Tech. Equip.. Maint.	\$ 905.00	\$ 905.00	\$ -	0%
TOTAL Equipment Maintenance		\$ 3,085.00	\$ 3,085.00	\$ -	0%
Facility Usage					
01-2730-440-10000	Bus Facility Usage	\$ 3,600.00	\$ 3,600.00	\$ -	0%
TOTAL Facility Usage		\$ 3,600.00	\$ 3,600.00	\$ -	0%
Student Transportation					
01-1250-510-20000	Sp. Ed. Transportation	\$ -	\$ -	\$ -	0%
01-1250-510-20001	Sp. Ed. Trans. Out of District	\$ -	\$ -	\$ -	0%
01-2710-510-10000	Class Trip Tolls & Parking	\$ 82.00	\$ 82.00	\$ -	0%
01-2710-510-10002	Regular Transportation	\$ -	\$ -	\$ -	0%
01-2730-510-10000	Fleet Maintenance	\$ 17,013.00	\$ 17,013.00	\$ -	0%
TOTAL Transportation		\$ 17,095.00	\$ 17,095.00	\$ -	0%
Insurance Other					
01-2680-520-10000	Student Accident Ins.	\$ 1,117.00	\$ 1,117.00	\$ -	0%
01-2680-520-10001	Plant Insurance	\$ 21,290.00	\$ 22,035.00	\$ 745.00	3%
01-2680-520-10002	Transportation Ins.	\$ 16,898.00	\$ 17,489.00	\$ 591.00	3%
TOTAL Insurance Other		\$ 39,305.00	\$ 40,641.00	\$ 1,336.00	3%
Communications					
01-2490-530-10000	Telephone	\$ 10,129.00	\$ 10,129.00	\$ -	0%
01-2490-530-10001	Postage	\$ 4,798.00	\$ 4,798.00	\$ -	0%
01-2490-530-10002	Internet	\$ 5,400.00	\$ 5,400.00	\$ -	0%
01-2490-540-10000	Advertising	\$ 500.00	\$ 500.00	\$ -	0%
TOTAL Communication		\$ 20,827.00	\$ 20,827.00	\$ -	0%
Printing					
01-2530-550-10001	Printing	\$ 1,016.00	\$ 1,016.00	\$ -	0%
TOTAL Printing		\$ 1,016.00	\$ 1,016.00	\$ -	0%

Account Number	Account Description	2017-2018		2018-2019		Amount	Percentage
		Adopted/Adj. Budget		Proposed Budget		Change	Change
Tuition Other							
01-1001-561-10000	MS Out of District Tuition (Mag)	\$	19,200.00	\$	19,225.00	\$ 25.00	0%
01-1200-561-20000	Outplacement Tuition	\$	112,100.00	\$	160,270.00	\$ 48,170.00	43%
01-1200-561-20001	Extended School Year	\$	33,000.00	\$	33,000.00	\$ -	0%
TOTAL Outside Services		\$	164,300.00	\$	212,495.00	\$ 48,195.00	29%
Mileage							
01-1000-580-10000	Contracted Mileage Reg. Ed.	\$	1,256.00	\$	1,319.00	\$ 63.00	5%
01-1200-580-20000	Contracted Mileage Sp. Ed.	\$	314.00	\$	330.00	\$ 16.00	5%
TOTAL Mileage		\$	1,570.00	\$	1,649.00	\$ 79.00	5%
Supplies Other							
01-1200-600-20000	Sp. Ed. Office Supplies	\$	500.00	\$	500.00	\$ -	0%
01-2310-600-10000	BOE Expenses	\$	2,724.00	\$	2,724.00	\$ -	0%
01-2400-600-10000	Administrative Office Supplies	\$	2,300.00	\$	2,300.00	\$ -	0%
01-2410-600-10001	Principal's Discretionary Fund	\$	1,050.00	\$	1,050.00	\$ -	0%
01-2510-600-10000	Central Office Supplies	\$	1,000.00	\$	1,000.00	\$ -	0%
01-2600-600-10000	Plant Floor Supplies	\$	6,451.00	\$	6,451.00	\$ -	0%
01-2600-600-10001	Plant Cleaning Supplies	\$	1,773.00	\$	1,773.00	\$ -	0%
01-2600-600-10002	Plant General Supplies	\$	2,910.00	\$	2,910.00	\$ -	0%
01-2600-600-10003	Plant Paper Supplies	\$	9,022.00	\$	9,022.00	\$ -	0%
01-2600-600-10005	Plant Tools	\$	1,165.00	\$	1,165.00	\$ -	0%
01-2600-600-10004	Plant Lighting	\$	1,566.00	\$	1,566.00	\$ -	0%
01-2730-600-10000	Trans. Cleaning Supplies	\$	12.00	\$	12.00	\$ -	0%
01-2730-600-10001	Trans. Paper Supplies	\$	474.00	\$	474.00	\$ -	0%
01-2730-600-10002	Fleet Maint. Supplies	\$	21,164.00	\$	21,164.00	\$ -	0%
TOTAL Supplies Other		\$	52,111.00	\$	52,111.00	\$ -	0%
Instructional Supplies							
01-1000-610-10000	EM Inst./General Supp.	\$	11,691.00	\$	11,691.00	\$ -	0%
01-1000-610-10001	EM Art Supplies	\$	1,513.00	\$	1,513.00	\$ -	0%
01-1000-610-10002	EM Remedial Supplies	\$	873.00	\$	873.00	\$ -	0%
01-1000-610-10003	EM General Music Supplies	\$	550.00	\$	550.00	\$ -	0%
01-1000-610-10006	EM World Language Supplies	\$	194.00	\$	194.00	\$ -	0%
01-1000-610-10007	EM ELL Supplies	\$	194.00	\$	194.00	\$ -	0%
01-1000-610-10008	EM Physical Ed. Supplies	\$	695.00	\$	695.00	\$ -	0%
01-1000-610-10009	EM Health Supplies	\$	500.00	\$	500.00	\$ -	0%
01-1000-610-10012	After School Activ. Supplies	\$	2,000.00	\$	-	\$ (2,000.00)	-100%
01-1000-610-10013	Gifted Program Supplies	\$	-	\$	-	\$ -	0%
01-1000-610-10015	Enrichment Supplies	\$	-	\$	-	\$ -	0%
01-1000-610-10014	District Prof. Dev. Supplies	\$	2,800.00	\$	2,800.00	\$ -	0%
01-1001-610-10000	MS Inst./General Supplies	\$	14,700.00	\$	14,700.00	\$ -	0%
01-1001-610-10001	MS Art Supplies	\$	2,500.00	\$	2,500.00	\$ -	0%
01-1001-610-10002	MS Remedial Supplies	\$	807.00	\$	807.00	\$ -	0%
01-1001-610-10003	MS General Music Supplies	\$	550.00	\$	550.00	\$ -	0%
01-1001-610-10006	MS World Language Supplies	\$	500.00	\$	500.00	\$ -	0%
01-1001-610-10007	MS Physical Ed. Supplies	\$	500.00	\$	500.00	\$ -	0%
01-1001-610-10008	MS Health Supplies	\$	500.00	\$	500.00	\$ -	0%
01-1001-610-10009	MS Athletic Supplies	\$	2,522.00	\$	2,522.00	\$ -	0%
01-1001-610-10010	MS Graduation Supplies	\$	388.00	\$	388.00	\$ -	0%
01-1200-610-20000	CORR Life Skills Supplies	\$	500.00	\$	500.00	\$ -	0%
01-1200-610-20001	Inst./General Supplies Sp. Ed.	\$	1,455.00	\$	2,810.00	\$ 1,355.00	93%
01-1200-610-20002	Behavior Supt. Supplies Sp. Ed	\$	1,430.00	\$	1,430.00	\$ -	0%
01-1200-610-20003	Assistive Technology/ACC	\$	-	\$	-	\$ -	0%
01-1200-610-20004	Pre-K Screening	\$	-	\$	-	\$ -	0%

Account Number	Account Description	2017-2018	2018-2019	Amount	Percentage
		Adopted/Adj. Budget	Proposed Budget	Change	Change
01-2130-610-10000	Health Room Supplies	\$ 6,771.00	\$ 6,771.00	\$ -	0%
01-2220-610-10000	Library Supplies	\$ 1,248.00	\$ 1,248.00	\$ -	0%
01-2230-610-10000	Technology Elem. Supplies	\$ 156.00	\$ 156.00	\$ -	0%
01-2230-610-10001	Technology MS Supplies	\$ 5,064.00	\$ 5,064.00	\$ -	0%
01-2230-610-10003	Computer Tech. Supplies	\$ 59.00	\$ 59.00	\$ -	0%
01-2230-610-10004	Technology Admin. Supplies	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-2230-610-10005	Technology Subscriptions	\$ 7,421.00	\$ 16,601.00	\$ 9,180.00	124%
01-2230-610-20001	Sp. Ed. Software/Supplies	\$ 2,405.00	\$ 6,250.00	\$ 3,845.00	160%
01-2240-610-10000	Assessments Reg. Ed.	\$ 8,730.00	\$ 14,084.00	\$ 5,354.00	61%
01-2240-610-20000	Assessment Supplies Sp.Ed.	\$ 2,239.00	\$ 1,500.00	\$ (739.00)	-33%
01-2530-610-10000	Copier Paper	\$ 7,289.00	\$ 7,289.00	\$ -	0%
TOTAL Instructional Supplies		\$ 89,744.00	\$ 106,739.00	\$ 16,995.00	19%
Utilities					
01-2600-620-10000	Plant Utilities	\$ 61,574.00	\$ 64,653.00	\$ 3,079.00	5%
TOTAL Utilities		\$ 61,574.00	\$ 64,653.00	\$ 3,079.00	5%
Fuel					
01-2610-624-10000	Plant Fuel	\$ 68,499.00	\$ 71,924.00	\$ 3,425.00	5%
01-2730-626-10000	Diesel Fuel	\$ 24,167.00	\$ 25,375.00	\$ 1,208.00	5%
01-2730-626-10001	Gasoline	\$ 8,484.00	\$ 8,908.00	\$ 424.00	5%
TOTAL Fuel		\$ 101,150.00	\$ 106,207.00	\$ 5,057.00	5%
Books					
01-1000-640-10000	Elementary Texts	\$ 1,613.00	\$ 1,613.00	\$ -	0%
01-1000-640-10001	Elementary Periodicals	\$ 1,560.00	\$ 1,560.00	\$ -	0%
01-1000-640-10003	Elementary Workbooks	\$ 2,046.00	\$ 2,046.00	\$ -	0%
01-1000-640-10002	Elementary World Lang. Texts	\$ 500.00	\$ 500.00	\$ -	0%
01-1001-640-10003	MS World Language Texts	\$ 250.00	\$ 250.00	\$ -	0%
01-1000-640-10004	Phys. Ed./Health Textbooks	\$ 250.00	\$ 250.00	\$ -	0%
01-1001-640-10000	Middle School Texts	\$ 475.00	\$ 475.00	\$ -	0%
01-1001-640-10001	Middle School Periodicals	\$ 500.00	\$ 500.00	\$ -	0%
01-1001-640-10003	Middle School Workbooks	\$ 1,569.00	\$ 1,569.00	\$ -	0%
01-1200-640-20000	Specialized Text (NIMAS)	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-2220-640-10000	Library Books Grades K-4	\$ 1,080.00	\$ 1,080.00	\$ -	0%
01-2220-640-10001	Library Books Grades 5-8	\$ 500.00	\$ 500.00	\$ -	0%
01-2220-640-10002	Library Periodicals	\$ 796.00	\$ 796.00	\$ -	0%
TOTAL Books		\$ 12,139.00	\$ 12,139.00	\$ -	0%
Equipment					
01-1000-730-10000	Elementary Equipment	\$ 944.00	\$ 2,000.00	\$ 1,056.00	112%
01-1000-730-10001	Music/Band Equipment	\$ 1,457.00	\$ 1,457.00	\$ -	0%
01-1000-730-10002	Art Equipment	\$ 2,000.00	\$ 1,500.00	\$ (500.00)	-25%
01-1000-730-10003	Copier Equipment Lease	\$ 21,497.00	\$ 21,497.00	\$ -	0%
01-1200-730-20000	AT Equipment Rental	\$ 8,653.00	\$ 5,192.00	\$ (3,461.00)	-40%
01-1200-730-20001	Adaptive Equipment	\$ 4,850.00	\$ -	\$ (4,850.00)	-100%
01-1200-730-20002	Sp. Ed. Equipment	\$ -	\$ 1,000.00	\$ 1,000.00	0%
01-1200-730-20003	Sp Ed Technology Equipment	\$ 970.00	\$ 970.00	\$ -	0%
01-2230-730-10000	Elementary Technology Equip.	\$ 8,500.00	\$ 8,500.00	\$ -	0%
01-1001-730-10001	Middle School Equipment	\$ 1,200.00	\$ 2,000.00	\$ 800.00	67%
01-2230-730-10001	Middle School Tech. Equip.	\$ 20,000.00	\$ 20,000.00	\$ -	0%
01-2230-730-10002	Technology Network Equip.	\$ 8,000.00	\$ 8,000.00	\$ -	0%
01-2600-730-10000	Non. Inst. Equip./Furniture	\$ 750.00	\$ 2,000.00	\$ 1,250.00	167%
01-2600-730-10001	Plant Equipment	\$ 1,959.00	\$ 3,336.00	\$ 1,377.00	70%
01-2600-730-10003	Plant Rentals	\$ -	\$ -	\$ -	0%
01-2900-730-10000	PE/Athletic Equipment	\$ 1,600.00	\$ 1,600.00	\$ -	0%
TOTAL Equipment		\$ 82,380.00	\$ 79,052.00	\$ (3,328.00)	-4%

Account Number	Account Description	2017-2018 Adopted/Adj. Budget	2018-2019 Proposed Budget	Amount Change	Percentage Change
Dues & Fees					
01-1000-810-10000	Dues and Fees	\$ 3,180.00	\$ 3,180.00	\$ -	0%
01-1000-810-10001	Dues and Fees District	\$ 4,555.00	\$ 4,555.00	\$ -	0%
01-1200-810-10000	Sp. Ed. Dues and Fees	\$ 2,200.00	\$ 700.00	\$ (1,500.00)	-68%
01-2310-810-10000	Dues and Fees BOE	\$ 2,600.00	\$ 2,600.00	\$ -	0%
01-2510-810-10000	Dues and Fees Central Office	\$ 4,825.00	\$ 4,825.00	\$ -	0%
**TOTAL ** Dues & Fees		\$ 17,360.00	\$ 15,860.00	\$ (1,500.00)	-9%
Audit Adjustments					
01-3100-900-10000	Operating Transfers Out-Cafe	\$ 500.00	\$ 500.00		0%
**TOTAL ** Audit Adjustments		\$ 500.00	\$ 500.00	\$ -	0%
General Fund (01) Totals					
		\$ 7,406,140.00	\$ 7,620,927.00	\$ 214,787.00	2.90%
BOF Reduction TBD		\$ 7,406,140.00	(114,787.00)	(114,787.00)	-1.55%
BOF Recommended BOE Budget		\$ 7,406,140.00	7,506,140.00	100,000.00	1.35%