

Ashford Board of Education
Regular Meeting Minutes – February 7, 2019
7:00 pm
Ashford School District Office Conference Room

Note: Per CGS 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 exceptions of motions and votes recorded, the minutes are unofficial until they have been read and approved by a majority vote by 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

Chair John Lippert called the meeting to order at 7:05 pm. Present were members Jane Urban, John Calarese, Kay Warren, Marian Matthews and Shannon Gamache (7:42 pm) Also in attendance were Superintendent James Longo, Business Manager Lisa Dyer and recording secretary Jen Barsaleau. Unable to attend was board member Lisa Donegan. Present in the audience were residents Kim Kouatly, Brian Specyalski and Maureen Caye. Also present were teachers Jennifer Lindsay, Carly Imhoff and Kate Craven.

Communications

The board acknowledged receipt of a \$700 field trip grant from Target and a \$500 donation in the name of Maureen Caye through her employer, United Healthcare Group.

A letter from resident Jesse Burnham was read aloud citing his concern about planning for the number of 5th grade classrooms for the 2019-2020 school year. An email from Meghan Champagne concerning the number of 5th grade classrooms planned for next year was also read.

Approval of Minutes: 01/17/19, 01/31/2019, 01/31/2019

- **Motion made by Jane Urban to approve the minutes of 01/17/19. Motion seconded by John Calarese and carried with one abstention (Kay Warren).**
- **Motion made by John Calarese to approve the special meeting minutes of 01/31/19.**
Discussion followed and one grammatical edit was noted and the meeting time on the document header should read 5:00 pm. **Motion to approve the special meeting minutes as amended was seconded by Jane Urban and carried with two abstentions (Kay Warren, Marian Matthews).**
- **Motion made by Marian Matthews to approve the regular meeting minutes of 01/31/19. Motion seconded by Jane Urban and carried with one abstention (Kay Warren).**

Authorization for Travel: National Geographic Early Career Grant

Teachers Carly Imhoff and Kate Craven presented information about a brand new grant opportunity that has been awarded to Ashford School. They shared a PowerPoint entitled “Engineering for Endemic Species.” This opportunity aligns with the United Nations sustainable development goals of the district and if approved by the Board, will take place in Bermuda in May of this year. A description and itinerary was distributed. Discussion followed concerning the application process for student participation.

Motion made by Marian Matthews to approve student travel to Bermuda to participate in the National Geographic grant as presented. Motion seconded by Jane Urban and carried unanimously.

Opportunity for Public Comment

- Brian Specyalski introduced himself as a long time resident, former Ashford School student and the owner of Brialee Campground. Mr. Specyalski spoke for several minutes asking Ms. Imhoff and Mrs. Craven if there were other causes closer to home? He took exception to Dr. Longo’s most recent Ashford Citizen article, standardized test score results and expressed his opinion he is a poor leader of the district and should be held accountable for test scores. He expressed that he did not want a part time health teacher in the budget as he doesn’t want anyone “teaching his children about transgenders” in school and wants more core instruction. He noted that Ashford has become known for its special education services and therefore those numbers are up. He read an email communication between him and Dr. Longo that he felt contained an offensive statement.
- Kim Kouatly reiterated a request that the board consider offering childcare on meeting nights to increase parent attendance. She expressed a preference in covering math intervention from within so as to not lose a classroom teacher position. She also was in favor of having three teachers per grade saying it would be detrimental to students to reduce the number of classroom teachers.

- Maureen Caye addressed the first speaker noting appreciation for his passion. She has great admiration for her children's teachers and her experiences overall have been positive. She expressed great appreciation to Mrs. Craven and the STRIVE program and how beneficial it has been for her son. She noted the effort of everyone involved in the budget process and knows it is difficult. She also advocated for three teachers per classroom. She would like to see what the board's plans are to achieve a 0%, 1%, 2% and 3% budget if so directed by the Board of Finance.

FY 20 Budget Worksession

Lisa Dyer distributed draft "C" of the Superintendent's FY 20 Ashford School budget. Dr. Longo addressed the grade 5 and 6 classroom instruction and the addition of a half -time math interventionist that is planned for next year's budget. A question was asked about the retiree health benefit line in the budget. Dr. Longo and Mrs. Dyer explained that retired teachers are allowed by statute to obtain benefits for themselves through the board of education until they are 65 years old. Lengthy discussion followed including but not limited to transportation, technology equipment, iReady software, parent outreach by staff for students that may be struggling, review of the Region 19 budget, tax increases to residents and formula errors in the budget document. The next regular meeting is Feb. 21st. The board requested the following items be discussed at the next meeting:

- Information obtained from other districts about student transportation
- iReady information and presentation
- How and when are parents contacted if their child is struggling with academic subjects
- A comprehensive plan for staffing and instruction in Grades 5 and 6 for next school year

Second Opportunity for Public Comment

- Mr. Specyalski would like have children's bus drivers introduced to parents, and feels a reminder to parents that instruction is the responsibility of parents as well as the school. He shared a strong opinion that the town has been unwilling to allow businesses to root in Ashford that would generate tax revenue.
- Mrs. Lindsay spoke as a middle school teacher to the outreach to parent comments earlier in the meeting. She reported there is a weekly communication from the middle school to parents and there is access to a Parent Portal in PowerSchool.
- Mrs. Caye stated there was great dialogue tonight and would like more information about the Grade 5 and 6 structure for next year and a plan of action should the board of finance say no to any budget increase.
- Mrs. Kouatly would like more information on Grade 5 and 6 and iReady testing. She does not feel that standardized test scores are telling and are only as good as the information they reflect. There are "outlying" students, and a lot of special education students, and that affects the scores. She again stated she feels there is too much emphasis on project based learning and it is a lot of work for the students and their families. We offer a lot of extras and the teachers are trying to keep up with the pace.

Superintendent Evaluation (Executive Session)

Tabled

Motion made by Marian Matthews to adjourn the meeting at 9:45 pm. Motion seconded by Jane Urban and carried unanimously.

Recorded by:

Jennifer Barsaleau
Recording Secretary

Scholarship AMERICA®

One Scholarship Way
Saint Peter, MN 56082 | 507-931-1682

417748

01/15/2019

TARGET FIELD TRIP GRANTS PROGRAM
TARGET

Carly Imhoff



ASHFORD SCHOOL
440 WESTFORD RD.
ASHFORD CT 06278

Scholarship

Check Amount: \$700.00

1 of 1

01/15/2019 417748

SEVEN HUNDRED AND 00/100 DOLLARS

\$700.00

Ashford School

1 of 1
TARGET

Imhoff, Carly
Scholarship

2019-000055
TARGET

743

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75-133/919

417748

CHECK DATE NUMBER
01/15/2019 417748

PAY SEVEN HUNDRED AND 00/100 DOLLARS

PAY TO THE ORDER OF
Ashford School

CHECK AMOUNT
\$700.00

NOT VALID AFTER 90 DAYS

1 of 1
TARGET

Imhoff, Carly
Scholarship

2019-000055
TARGET

Robert C. Ballard, President & CEO
Scholarship America

⑈417748⑈ ⑆091901338⑆ 03000277⑈



TARGET® FIELD TRIPS

Scholarship America
One Scholarship Way
St. Peter, MN 56082

MEMORANDUM

DATE: Winter/Spring 2019

TO: 2019 Target Field Trip Grant Recipient

FROM: Sara Buechmann, Program Manager
Scholarship America

RE: Grant Check

Full Payment of Grant

The enclosed check is for your Field Trip Grant, sponsored by Target. **The check is payable to your school (or district) and should be processed and deposited as soon as possible, even if you don't need to pay for the field trip expenses right away.** *The check expires in 90 days.*

Under the terms of the grant, the trip must take place by the end of the current school year (**January – June 2019**) and the funds must be used for the allowed field trip expenses including tickets, fees, transportation, supplies, food or resource materials. Funds are not transferrable to another school and may not be used to supplant expenditures that are the normal responsibility of the school district, e.g. substitute teacher salaries.

If you are unable to execute the field trip as stated in the application, the check must be returned to Target Field Trip Grants Program, c/o Scholarship America, One Scholarship Way, Saint Peter, MN 56082.

- *If the grant amount is more than you need for the trip, the extra funds can be used to purchase supplies for your classroom.*
- *After the trip is completed, you do not need to mail any receipts or paperwork.*

Questions? Send an email to sbuechmann@scholarshipamerica.org



**THE BENEVITY
COMMUNITY
IMPACT FUND**

A FUND OF THE AMERICAN ONLINE GIVING FOUNDATION
PO BOX 1258 LAKE CITY FLORIDA FL 32055 US

A Charity Profile is required to access donor information. If you have not yet done so, please register your charity at causes.benevity.org

Charity ID: 840-NCES12_090009000010



000 0000782 00000000 001 001 00785 1NS:00

ASHFORD SCHOOL
440 WESTFORD ROAD
ASHFORD, CT 06278

Page 1 of 1

NAME	DATE	CHECK#	CHECK AMT	DISBURSEMENT ID
ASHFORD SCHOOL	01-23-19	220989	\$500.00	2MW62PF3D1

UnitedHealth Group

You have received this check through the Benevity Giving Platform.

This disbursement includes donations from employees and/or matching funds from at least one of Benevity's corporate clients (listed above).

These companies and applicable privacy laws require us to confirm your organization's identity before releasing any confidential information. To see reports and donor information on this and other donations, please activate your Charity Profile at causes.benevity.org

By accepting these funds, you are agreeing to the terms of use at the Benevity Causes Portal, located here: causes.benevity.org/terms-of-use

CH7121 v09 11.05 2018



**THE BENEVITY
COMMUNITY
IMPACT FUND**

A FUND OF THE AMERICAN ONLINE GIVING FOUNDATION
PO BOX 1258 LAKE CITY FLORIDA FL 32055 US

PNC BANK, N.A. 070
6-12/410

NO. 0000220989

DATE 01-23-2019
MMDDYYYY

PAY: FIVE HUNDRED AND 00/100 DOLLARS

AMOUNT \$500.00



PAY TO THE ORDER OF
ASHFORD SCHOOL
440 WESTFORD ROAD
ASHFORD, CT 06278

Authorized Signature

Authorized Signature

Disbursement ID 2MW62PF3D1

⑈0000220989⑈ ⑆041000124⑆ 611667376⑈

Ashford Board of Education
Regular Meeting Minutes – January 17, 2019
7:00 pm
Ashford School District Office Conference Room

Note: Per CGS 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 exceptions of motions and votes recorded, the minutes are unofficial until they have been read and approved by a majority vote by 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

Chair John Lippert called the meeting to order at 7:06 pm. Present were members Lisa Donegan, Jane Urban, John Calarese, Shannon Gamache and Marian Matthews (7:15pm) Also in attendance were Superintendent Longo, Business Manager Lisa Dyer, Pupil Personnel Director Cindy Ford, Principal Troy Hopkins, Asst. Principal Garrett Dukette and recording secretary Jen Barsaleau. Unable to attend was board member Kay Warren. Present in the audience were Rebecca Haeger and Kim Kouatly.

Communications

None

Opportunity for Public Comment

- Mrs. Haeger suggested extra attention to disinfection of classrooms/doors, etc. due to illnesses going through the school. She asked that consideration be given to the addition of a writing specialist for grades 5-8.
- Mrs. Kouatly echoed the need for more cleaning with the illnesses going around, suggested that basketballs and PE equipment be cleaned as well.

It was noted that a basketball bus was late arriving to pick up and return the team to Ashford School.

Approval of Minutes: 01/03/2019

Minutes tabled – members necessary to vote are not in attendance.

District Administrative Reports (Superintendent, Business Manager)

- Dr. Longo reviewed his next Ashford Citizen article and the materials presented to the administrators and superintendents of Region #19. He noted that Ashford is really ahead of other districts in its approach, innovation and leadership. He asked members to review the materials for discussion at a later time. He stressed that February will be a difficult month for us in terms of decision-making with regard to budget.
- Mrs. Dyer distributed the following documents:
 - Proposed wage increases for per diem substitutes, as discussed at the last meeting;
 - Year to Date Actual & Budgeted Expenses & Encumbrance Report
 - Consolidated Check Register 9/14/18-01/17/19
 - Quarterly Budget Transfers

Members reviewed the documents and asked questions. Discussion followed regarding unencumbered expenses, excess cost, outplacement tuition and transfers.

Motion by John Calarese to increase substitute paraprofessional pay to \$90 per day, and to approve the other substitute wage rates as presented. Motion seconded by Marian Matthews and carried unanimously.

Motion made by Lisa Donegan to approve \$152,490 in quarterly budget transfers as presented. Motion seconded by Marian Matthews and carried unanimously.

Mrs. Dyer redistributed a draft list of budget cuts handed out on 1/3/19 for second review. Discussion followed concerning the difficulties of achieving a budget that will be reasonable and adequate to cover the needs of all students, class size and enrollment numbers. It was agreed that it is important to have continuity of programs such as WINGS and SWINGS. The board requested some changes to options 3 and 4. Mrs. Dyer will make those changes and distribute the FY 20 Superintendent's budget at the January 31st meeting. Members will review and discuss this at its first February meeting.

Motion by J. Lippert to act on the approval of minutes 01/03/2019 tabled earlier in the meeting. Motion seconded by M. Matthews and carried unanimously.

Discussion followed.

- Jane Urban clarified her statement under second opportunity for public comment. She is concerned about the number of movies shown in general, and especially leading up to the holidays.
- It was noted that the word “by” should be inserted in the motion for staff appointment.

Motion made by Lisa Donegan to approve the minutes of 01/03/2019 as amended. Motion seconded by Marian Matthews and carried with two abstentions (John Calarese, Shannon Gamache).

Administrative Reports (Principal, Asst. Principal, Director of Pupil Personnel)

- Mr. Hopkins noted that science teacher Dory Moore has been awarded a grant and will work with Trinity College in mapping pyrrhotite rock locations in town. The board was reminded of the luncheon on January 22nd in honor of Rebecca Aubrey, National Language Teacher of the Year. He reinforced Dr. Longo’s assessment of the presentation to the Region 19 group and reviewed overall SBAC test data. This could be discussed in more detail at the annual August planning meeting.
- Mr. Dukette noted that our Positive Behavior (PBIS) support program is working great in grades K-8 and that he has made over 15 calls home to report positive student behaviors. Region 19 expressed interest in our application of restorative justice practices. He shared that Ashford School is planning its first school evacuation drill for this year and a staff only version of that drill is scheduled for the January professional day. Lisa Donegan noted that the change in bus drop off procedure is working well and is pleased to see additional signage has been placed.
- Mrs. Ford’s report provided an update on staffing changes precipitated by student enrollment this past month. She also expanded on the collaboration of our school psychologists, counselor and Ashford Youth Services in helping to improve crisis team response times.

Capital Expenditure Committee Report

Marian Matthews, John Calarese and Lisa Dyer attended the Capital committee meeting on 1/16. The committee heard the expenditure requests of several departments. The CORR and library media center ceiling requests were presented for the BOE. There was some discussion of beginning to explore a bonding package for Ashford School. The board asked the Superintendent to look into some energy saving options such as clear window film applications for old, drafty windows.

New Business

a. Staff Appointment

Due to a lateral movement in the custodial department, a 20-hour position was posted internally as required and then externally. Following candidate interviews, Mr. Hopkins offered the position to Ryan Janosi. Mr. Janosi will be working from 11am-3pm each day school is in session.

Motion made by Jane Urban to approve the appointment of Ryan Janosi to the position of 20 hour per week custodian. Motion seconded by Marian Matthews and carried unanimously.

b. First Reading of Policies (Series 1000: Non-Discrimination; Series 4000: Abuse or Neglect of Disabled Adults; Child Abuse or Neglect Reporting; Employment Checks; Plan for Minority Educator Recruitment; Federal/State Notifications; Guidelines for Independent Educational Evaluation; Individualized Learning Plans; Student Data Privacy Notice)

Board members were given a summary document in their agenda packet explaining changes necessary to these policies and/or required notices from counsel. The board considers this the first reading of these policies, as they cannot be changed without the approval of counsel.

Motion made by John Lippert to add as item 8d under New Business, “Request for Board Meeting”. Motion seconded by Lisa Donegan and carried unanimously.

c. Approval of 2019-2020 Ashford School Calendar

A draft of the 2019-2020 Ashford School calendar was presented. Some formatting errors and edits were noted on this draft and will be attached to these minutes.

Motion made by Marian Matthews to approve the 2019-2020 Ashford School calendar as edited. Motion seconded by Lisa Donegan and carried unanimously.

d. Request for Board Meeting

Counsel has advised that a meeting is required regarding Student Expulsion from School. The meeting will be at 5pm on January 31st and held in executive session. Atty. Anne Littlefield will be representing the Board. Members John Lippert, John Calarese, Shannon Gamache and Marian Matthews will be in attendance.

This meeting will necessitate the need to move the regular meeting of the board to the library media center.

Old Business

a. FY 20 Budget

This item was discussed earlier during the report of the Business Manager.

Next Meeting Date/Agenda Items

The next regular meeting date is 1/31/19. Agenda to include teacher presentations, distribution of FY 20 Superintendent's draft budget & narrative, capital committee report, executive session for administrator negotiations and superintendent evaluation.

Second Opportunity for Public Comment

Mrs. Kouatly spoke about checking all rooms for need to address drafty windows. She also mentioned class sizes and that administrative creativity is great and Dr. Longo inviting people to discuss the budget is also great. She asked that long term planning and staffing goals be considered.

Motion made by Marian Matthews to adjourn the meeting at 9:32 pm. Motion seconded by Lisa Donegan and carried unanimously.

Recorded by:

Jennifer Barsaleau
Recording Secretary

Ashford Board of Education
Special Meeting Minutes – January 31, 2019
7:00 pm
Ashford School District Office Conference Room

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Call to Order

Chair John Lippert called the special meeting to order at 5:02 pm. Present were members Jane Urban, John Calarese and Shannon Gamache. Others in attendance were Superintendent Dr. James Longo, Principal Troy Hopkins, Asst. Principal Garrett Dukette, Atty. Anne Littlefield, a student and the parents of the student. Unable to attend were board members Kay Warren, Marian Matthews and Lisa Donegan.

Discussion Concerning a Confidential Student Matter (Proposed for Executive Session)

Motion made by John Lippert to enter into executive session (5:03pm) for the purpose of the discussion of a confidential student matter, and to invite Atty. Littlefield, Dr. Longo, Mr. Hopkins, Mr. Dukette, the student and the parents of the student into the session. Motion seconded by Jane Urban and carried unanimously.

Present in Executive Session: John Lippert, John Calarese, Shannon, Gamache, Jane Urban, Dr. James Longo, Troy Hopkins, Garrett Dukette, the student, the parents of the student and Atty. Anne Littlefield.

The board and counsel excused the parents, the student and the administration members for the purposes of deliberation. These individuals rejoined the executive session upon completion of deliberations.

All present in Executive Session exited at 6:23 pm.

Possible Action Concerning A Confidential Student Matter

Motion made by John Calarese to adopt the terms of the stipulated agreement concerning a student expulsion matter entered into between the administration and the parents of the student who is the subject of the hearing. Motion seconded by Jane Urban and carried unanimously.

Adjournment

Motion made by John Calarese to adjourn the meeting at 6:26 pm. Motion seconded by Jane Urban and carried unanimously.

Recorded by:

Troy Hopkins

Ashford Board of Education
Regular Meeting Minutes – January 31, 2019
7:00 pm
Ashford School Library/Media Center

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Call to Order

Chair John Lippert called the meeting to order at 7:00 pm. Present were members Jane Urban, John Calarese, Shannon Gamache and Marian Matthews (7:08pm) Also in attendance were Superintendent James Longo, Business Manager Lisa Dyer, Pupil Personnel Director Cindy Ford, Principal Troy Hopkins, Asst. Principal Garrett Dukette and recording secretary Jen Barsaleau. Unable to attend were board members Kay Warren and Lisa Donegan. Present in the audience were residents Kim Kouatly and Jennifer Lesczynski, teachers Danielle Boulanger (Art), Amy Capozziello (Band), Rob Ackerson (PE), Valerie Stickles (Music), Stephanie Noheimer (Health), Carly Imhoff (Science), Kate Craven (Writing/Digital Media) and classroom teacher Jason Horn.

Teacher Presentation

A. Specials & Teacher Exchange Proposal

- Each of the specials teachers shared a video presentation entitled “Specials Choice.” Each of specials teachers spoke about this choice program for grade 7 and 8 students that they put into place in September. It allows the individual student to choose specials instruction based on their interests. The video captured student comments about how much more they enjoy participating in specials classes since given this choice. Members were very pleased with the presentation and that the students are truly enjoying this opportunity.
- Carly Imhoff and Kate Craven revisited the idea of a teacher exchange program first shared with the board via communication on 1/3. Teachers from Ashford and teachers from Germany would essentially switch places for 2-3 weeks. This would be a great professional development and cultural experience for our teachers. Mr. Hopkins spoke of funding the program and felt it would essentially be the cost of plane tickets. Dr. Longo noted there is \$8,000 in professional development funds available each year as required by the AEA agreement to allow each teacher to participate in one professional development opportunity of their choice. The allotment for each teacher, approximately \$200, could be used for this purpose. Other grant funds for professional development may also be available. Discussion and questions followed.

Motion by Jane Urban to authorize the administrators and teachers to investigate and implement an international teacher exchange program. Motion seconded by Marian Matthews and carried unanimously.

Communications

John Lippert distributed a memo and map given to Dr. Longo at a recent EASTCONN meeting regarding a plan to align school districts with probate court districts and two documents containing area per pupil expenditures information. Marian Matthews attended the Legislative breakfast and reported that realignment was also discussed there.

Opportunity for Public Comment

- Mrs. Kouatly stated that the specials choice for students in grades 7 and 8 is wonderful. Her child now loves specials classes that he once disliked. She inquired about district realignment asking if Willington and Ashford middle schools have considered merging?

Distribution of FY 20 Superintendent’s Budget

Lisa Dyer handed out a first draft of the Superintendent’s FY 20 Ashford School budget. Dr. Longo noted that this a very rough draft; there is more editing to do. Also distributed was a second draft “B”, which was created today based on reductions made by Dr. Longo. Draft A represents a 6.92% increase, draft B a 5.88% increase. Both include the addition of a .5 FTE health teacher. Discussion followed with members noting some additional editing was needed. Mrs. Dyer will make those edits and the documents will be posted to the website on Friday. John Lippert directed members to review the budget documents and be prepared to have budget discussions at the next BOE meeting on February 7th.

Capital Expenditure Committee Report

John Calarese and Lisa Dyer attended the capital committee meeting on 1/30. Drawings and costs from Friar & Associates were received on time, but space renovation costs are far too great. Instead, a building committee will be formed to address Ashford School facility needs. Mrs. Dyer reported that there is support for purchasing a new financial management system that both the town and school would use. The next meeting of the capital committee is February 12th.

Second Opportunity for Public Comment

- Mrs. Kouatly briefly spoke about health teacher roles and noted she felt the chart on page 4 of the budget document needed more detail.
- Mrs. Lesczynski also noted there seemed to be a column missing on page 4 of the budget draft. She encouraged administrators to discuss and seek input from teachers who have larger class sizes.

Administrator/Board Non-Meeting (Executive Session)

Superintendent Evaluation (Executive Session)

The board took a brief recess at 8:27pm

Motion by John Lippert to enter into executive session (8:31pm) for the purposes of holding a non-meeting with administrators Cindy Ford, Troy Hopkins and Garrett Dukette. Motion seconded by Shannon Gamache and carried unanimously.

Present in executive session: John Lippert, Shannon Gamache, Jane Urban, John Calarese, Marian Matthews, Cindy Ford, Troy Hopkins and Garrett Dukette.

Mrs. Ford, Mr. Hopkins and Mr. Dukette left the session at 9:40pm.

Board members then resumed executive session (9:40pm) for the purpose of evaluation of the Superintendent.

The board exited the session at 10:32pm.

Motion made by Jane Urban to adjourn the meeting at 10:32 pm. Motion seconded by Marian Matthews and carried unanimously.

Recorded by:

Jennifer Barsaleau
Recording Secretary

Rec'd 2/7/19

February 8, 2019

Dear Members of the Board of Education,

Due to my commitment to the Board of Finance and our meeting time being the same as yours, I am unable to attend this evening's Board of Education meeting. I am requesting that this letter be read aloud and that copies of it be provided to your members.

I understand that the Board is considering a proposal that would change the three current fourth grade classes into two homerooms for 5th grade in the 2019/2020 school year.

As a parent of a current fifth grader, I can speak to the fact that 5th grade is a huge adjustment for our students. It is the first year in the "middle school." It is the first time parents and students are seeing traditional grades on a report card. It is the first time that students switch for classes. Alongside it all, there are many emotional and physical changes that come along with this time in adolescence that seem to make this year a particularly challenging one.

I appreciated the Board's responsiveness to parent concerns last Spring, when a teacher resignation in 5th grade had class size for the 2018/2019 school year up for discussion. At that time, my daughter was in 4th grade and changing the grade from three to two homerooms was considered. It was ultimately determined, that the fourth grade class should remain as three homerooms. The current 5th grade has 44 students split amongst those three homerooms. I see that the current 4th grade has 41 students split among three homerooms. With a difference of only three students, I cannot see that an entire homeroom should be eliminated. In fact, if the 4th graders were put into two homerooms for next year, the following year there would be 46 students coming into 5th grade (our current third graders), meaning two classes of 23 or adding back another 5th grade teacher. I understand that administration has a long term goal of having two homerooms at every grade level in grades 5-8. I am concerned that this goal is being prioritized over what is developmentally appropriate for children and the natural fluctuation in number of students from year to year.

A thorough review of the major research conducted on class size reveals that:

"Class size is an important determinant of student outcomes, and one that can be directly determined by policy. All else being equal, increasing class sizes will harm student outcomes.

The evidence suggests that increasing class size will harm not only children's test scores in the short run, but also their long-run human capital formation. Money saved today by increasing class sizes will result in more substantial social and educational costs in the future¹."

I understand that one of the factors that the Board is considering is that our math test scores are below the state average. However, it is also my understanding that the school

¹ Class Size Reduction: A Proven Reform Strategy. NEA, 2014, www.nea.org/assets/docs/PB08_ClassSize08.pdf.

district is using the iReady program this year for the first time. It is a program to assess student learning and also provide intervention for students who require it. Being that this program is so new, and that we have not had time to examine its effectiveness in improving our student performance, I am hesitant to support a math interventionist position at the expense of class size.

I also understand that it is tempting to use the class sizes of districts around us to inform our decision making. However, as you all know, Ashford School is a unique and extraordinary learning environment. At some level, I believe our class sizes allow for teachers and students to reach for things that might be difficult, or impossible to do otherwise. Dr. Longo pointed out in his Citizen article this month that, "we have an exceptional school. We have won awards both statewide and nationally." These are huge achievements that surrounding schools do not share. He goes on to ask, "should we continue on the path to excellence, move more slowly, or should we stand still?"

I urge you to help our school, "continue on the path to excellence" by maintaining our class sizes as long as possible. The current second grade class has only 35 students and they were put into two homerooms for the first time this academic year without protest. Parents understood that this made sense because of the number of students and the fact that there would only be 17 and 18 students in each homeroom. In fact, my son is in that grade and I believe this decision was necessary and fiscally responsible. When this group gets ready to enter 5th grade, they will already have been in two homerooms for 3 years. I would like to suggest that *then* would be the time to transition the 5th grade to two homerooms, as opposed to now when our current fourth graders have been in three homerooms for the past 3 years. In fact, this particular group of children was put into two homerooms back when they were in second grade and it was a very difficult year, which in large part, is why they ended up back as three homerooms the following year. I believe that we can optimize learning by maintaining the 4th grade's class size as they enter into their 5th grade year and launch into middle school. If there is any other avenue to save money, I implore you to reconsider increasing class size for these students.

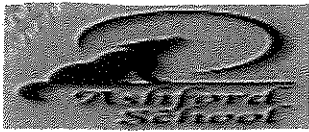
Similarly, I am concerned about the current 5th graders who are moving onto 6th grade for the 2019/2020 school year. There are three 5th grade homerooms at present and only two sixth grade homeroom teachers, because the sixth grade this year has only 31 students. Those 31 students were in two homerooms as 5th graders and they were moved on as such. Please consider that the current 5th grade has 13 more students than the current sixth grade and that this group has been in three homerooms from the time they were in Kindergarten. The number of students has always dictated the number of homerooms and I believe it should now. This group should not be squeezed into two homerooms next year because of our long term "perfect world scenario" where we have exactly two homerooms per grade level in grades 5-8. We must be flexible with the needs and numbers from year to year; not just for this group of students,

but for every group. If this group is put into 2 homerooms, the homerooms would each have 22 students in them. These would be the largest homerooms in the entire school.

Thank you for your work on preparing this budget proposal and for your attention to these matters. I appreciate all that you consider as you complete this work and I understand that it is multifaceted and difficult.

Respectfully,

Jesse E. Burnham



Distributed 2/7/19

Jennifer Barsaleau <jbarsaleau@ashfordct.org>

Board of Education Meeting

1 message

Meghan Wilde <mwilde8@gmail.com>

Thu, Feb 7, 2019 at 1:17 PM

To: jlippert@ashfordct.org

Cc: jbarsaleau@ashfordct.org

Hello,

I am unable to attend tonight's meeting, but I would like to share my thoughts on the proposed changes for next year.

I currently have three children in Ashford School, and have all of their best interests at heart. I have deep concerns regarding the possibility of moving the current 4th grade class back into two groups for the 2019-2020 school year. I believe making that change would negatively impact not only the students in that grade, but all of the students in the school. The 4th grade class has made positive change over the last two years, and I would hate to see that be undone by pushing them into a larger group too soon. I fully understand that it is difficult to meet the needs of the school as a whole, but smaller class size is imperative to the success of this particular mix of children. Please, consider other options before making this change.

Thank you,

Meghan Champagne

Engineering for Endemic Species

Opportunity:

Ashford students will participate in a unique program: they will work with students from 2 other schools- 1 in urban Michigan, and 1 on the island of Bermuda - to engineer underwater gliders that will collect Lionfish eDNA. Students will stretch their critical thinking muscles as they consider United Nations Sustainable Development Goals 14 (life below water) and 15 (life on land), and how lionfish around Bermuda can serve as an indicator of progress (or lack thereof) towards the UNSDG. Lionfish are invasive and cause a lack of biodiversity that affects global communities. Students will work together virtually to design underwater gliders that can collect eDNA samples to show population size of lionfish around Bermuda. We will then travel to Bermuda to test our solutions and create a GIS storymap.



Funding:

Currently, we have a grant from National Geographic for \$10,000 that will fund our program. This means that we will be able to provide most of the program free of charge. Students will need to bring a small amount of spending money for ice cream, souvenirs, etc. They will also need to apply and pay for a passport if they do not already have one.

Timeline:

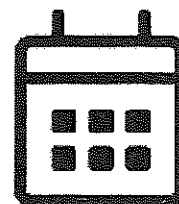
Parent Meeting: Wednesday, February 13

Applications Due: Thursday, February 21

Selections: Friday, February 22

Virtual Collaboration: March 2019- May 2019

Field Work (Bermuda): Wednesday, May 29- Saturday June 1



Eligibility and Selection:

This opportunity is open for students in grades 6-8. We expect for there to be a competitive selection process. Students will be completing an application that consists 3 essay questions and teacher recommendations. A committee of teachers and an administrator will score the applications on the attached rubric. (Note: in the interest of equity, teachers who have children applying for the program will not be eligible to serve on the committee reviewing applications). Teachers chaperoning the trip will not be on the committee.

Transportation:

We will fly out of Boston and directly to LF Wade Airport on Bermuda (the flight is about 2 hours long). From there, we will take a short 10 minute bus ride to the Biological Station.

Accommodation:

Students will be staying in student dormitories at BIOS (Bermuda Institute of Ocean Sciences). Rooms are double accommodation. Three meals a day are served in the cafeteria, so students will be well fed!



BIOS Cafeteria

Schedule Overview:

We will have a busy few days in Bermuda!

Day 1: Arrival in Bermuda, BIOS orientation, and Lionfish lecture.

Day 2: Endemic Species at Nonsuch and Geolocation training.

Day 3: North Rock Bioblitz and Global Policy summit.

Day 4: GIS presentations and fly home.

This is an incredible opportunity for Ashford School to develop a unique and challenge program for students to collaborate with one another alongside real world scientists!

Distributed 2/7/19

Ashford School
May 29th - June 2nd, 2019

Welcome to the Bermuda Institute of Ocean Sciences (BIOS). I hope you and your group enjoy your stay with us. The Reception desk can be contacted on Extension 0 (Monday - Friday, 9 - 5 pm).

HOUSING has been arranged for you as follows: Rooms are in the Wright Hall & VH.

LECTURE SPACE: Riker Room as scheduled
Equipment (A/V, etc) has been set up for you as requested.
Please do not re-configure (unplug, etc) without assistance from Lab Operations.

LABORATORY: Clark Lab as scheduled

MEAL TIMES:

Breakfast	7.45 - 8.30 am
Lunch	11.45 - 12.30 pm
Dinner	5.45 - 6.30 pm

Please do not deviate from these assigned meal times. Please confirm your meal schedule at Orientation. Please advise the Chefs of any changes in your field trips program, so packed lunches can be catered to efficiently.

MAID SERVICE: Is limited. Bathrooms will be cleaned and towels changed at regular intervals, ***but not necessarily daily***. Guests are requested to make their own beds and keep their rooms clean and tidy.

BOAT / TRUCK / LECTURE HALL/LAB RESERVATIONS: Please contact Jane Burrows, Reservations Manager Ext. 102 (Reception Building) if you wish to make and changes to your schedule.

The following is your Activity Schedule as we have it, if you have any changes please contact Reservations

Wednesday May 29th

2:00pm Arrivals (Jet Blue BOS)
3:00pm Arrival to BIOS
3:30pm Orientation at BIOS
4:00pm Set up gear in Clark Lab
Gear testing
5:45pm Dinner
7:00pm Sunderman Room: The lionfish invasion and environmental
DNA, lionfish distribution model **Staff: Tim Noyes**

Thursday May 30th

8:00am Breakfast
9:00am Walk to Whalebone bay, Collect Media for StoryMap
12:00am Lunch on Station
1:00pm BIOS Boat: Nonsuch Island **Guide: Kyla**
5:45pm Dinner
7:00PM Students input media into StoryMap

Friday May 31st

8:00am Breakfast
9:00am BIOS Boat: North Rock Bioblitz **Guide: Kyla**
(need UW cameras and GPS/drybags)
12:00pm Lunch on Station
1:00pm BIOS dock: : Timed trials and Launch of ROV's to geolocate pretend
lionfish on a shallow water near BIOS (Kaitlin to help)
6:00pm Dinner on station
7:00pm Students input media into StoryMap
Bermuda Students Depart

Saturday June 1st

8:00am Breakfast (Packed Lunch)
9:00am Public Bus to BAMZ
11:30am Return from BAMZ
12.00pm Lunch
Departures

2019 -2020 Budget Cuts

Account Description	Object	11.37% Budget	A. 6.92% Budget	Amount Change	A. 6.92% Budget	B. 5.88% Budget	Amount Change	B. 5.88% Budget	C. 5.16% Budget	Amount Change
Administration	Object 100	\$ 18,349.00	\$ 12,349.00	\$ (6,000.00)	\$ 12,349.00	\$ 12,349.00	\$ -	\$ 12,349.00	\$ 12,349.00	\$ -
Certified Staff	Object 111	\$ 139,489.00	\$ 49,471.00	\$ (90,018.00)	\$ 49,471.00	\$ 49,471.00	\$ -	\$ 49,471.00	\$ 49,471.00	\$ -
Non-Certified Staff	Object 110	\$ 28,696.00	\$ 82,409.00	\$ 53,713.00	\$ 82,409.00	\$ 40,344.00	\$ 42,065.00	\$ 40,344.00	\$ 39,788.00	\$ (556.00)
Non-Certified Staff Para's	Object 112	\$ 42,474.00	\$ 96,859.00	\$ 54,385.00	\$ 96,859.00	\$ 96,859.00	\$ -	\$ 96,859.00	\$ 71,828.00	\$ (25,031.00)
Substitutes	Object 113	\$ 1,352.00	\$ 1,352.00	\$ -	\$ 1,352.00	\$ 1,352.00	\$ -	\$ 1,352.00	\$ 1,352.00	\$ -
Additional Compensation	Object 151	\$ 5,792.00	\$ 1,454.00	\$ (4,338.00)	\$ 1,454.00	\$ (1,382.00)	\$ 2,836.00	\$ (1,382.00)	\$ (1,382.00)	\$ -
Employee Insurance	Object 210	\$ 186,535.00	\$ 167,848.00	\$ (18,687.00)	\$ 167,848.00	\$ 167,848.00	\$ -	\$ 167,848.00	\$ 142,047.00	\$ (25,801.00)
Social Security/Medicare EF	Object 220	\$ 5,540.00	\$ 5,539.00	\$ (1.00)	\$ 5,539.00	\$ 5,540.00	\$ (1.00)	\$ 5,540.00	\$ 5,540.00	\$ -
Retirement Benefit	Object 230	\$ 40,260.00	\$ 24,121.00	\$ (16,139.00)	\$ 24,121.00	\$ 24,031.00	\$ 90.00	\$ 24,031.00	\$ 18,407.00	\$ (5,624.00)
Tuition Reimbursement	Object 251	\$ 1,000.00	\$ -	\$ (1,000.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unemployment	Object 260	\$ -	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)	\$ -	\$ (5,000.00)	\$ (5,000.00)	\$ -
Purchased Services	Object 330	\$ 19,609.00	\$ 14,981.00	\$ (4,628.00)	\$ 14,981.00	\$ 16,263.00	\$ (1,282.00)	\$ 16,263.00	\$ 16,263.00	\$ -
Maintenance	Object 430	\$ 369.00	\$ 369.00	\$ -	\$ 369.00	\$ 369.00	\$ -	\$ 369.00	\$ (2,776.00)	\$ (3,145.00)
Equipment Maintenance	Object 431	\$ 4,095.00	\$ 4,095.00	\$ -	\$ 4,095.00	\$ 2,095.00	\$ 2,000.00	\$ 2,095.00	\$ 1,845.00	\$ (250.00)
Rental	Object 440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Transportation	Object 510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance Other	Object 520	\$ 3,161.00	\$ (5,425.00)	\$ (8,586.00)	\$ (5,425.00)	\$ (5,424.00)	\$ (1.00)	\$ (5,424.00)	\$ 1,197.00	\$ 6,621.00
Communications	Object 530	\$ 9,600.00	\$ 10,149.00	\$ 549.00	\$ 10,149.00	\$ 9,600.00	\$ 549.00	\$ 9,600.00	\$ 9,600.00	\$ -
Printing	Object 550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tuition Other	Object 561	\$ 122,182.00	\$ (12,043.00)	\$ (134,225.00)	\$ (12,043.00)	\$ (12,043.00)	\$ -	\$ (12,043.00)	\$ (12,043.00)	\$ -
Mileage	Object 580	\$ -	\$ (479.00)	\$ (479.00)	\$ (479.00)	\$ (480.00)	\$ 1.00	\$ (480.00)	\$ (480.00)	\$ -
Supplies Other	Object 600	\$ -	\$ (486.00)	\$ (486.00)	\$ (486.00)	\$ (1,937.00)	\$ 1,451.00	\$ (1,937.00)	\$ (1,937.00)	\$ -
Instructional Supplies	Object 610	\$ 51,378.00	\$ 31,954.00	\$ (19,424.00)	\$ 31,954.00	\$ 15,049.00	\$ 16,905.00	\$ 15,049.00	\$ 15,049.00	\$ -
Utilities	Object 620	\$ 3,232.00	\$ 3,232.00	\$ -	\$ 3,232.00	\$ 3,232.00	\$ -	\$ 3,232.00	\$ 3,232.00	\$ -
Fuel	Object 624	\$ 9,557.00	\$ 9,557.00	\$ -	\$ 9,557.00	\$ 14,713.00	\$ (5,156.00)	\$ 14,713.00	\$ 14,713.00	\$ -
Books	Object 640	\$ 26,046.00	\$ 3,578.00	\$ (22,468.00)	\$ 3,578.00	\$ (500.00)	\$ 4,078.00	\$ (500.00)	\$ (500.00)	\$ -
Equipment	Object 730	\$ 134,301.00	\$ 22,405.00	\$ (111,896.00)	\$ 22,405.00	\$ 7,938.00	\$ 14,467.00	\$ 7,938.00	\$ 7,938.00	\$ -
Dues & Fees	Object 810	\$ 474.00	\$ 474.00	\$ -	\$ 474.00	\$ 474.00	\$ -	\$ 474.00	\$ 474.00	\$ -
Miscellaneous	Object 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 853,491.00	\$ 518,763.00	\$ (334,728.00)	\$ 518,763.00	\$ 440,761.00	\$ (78,002.00)	\$ 440,761.00	\$ 386,975.00	\$ (53,786.00)

Working Draft "C" - 02/07/2019

Account Description	Object	Adopted	Audied	Adopted	Audited	Adopted	Proposed	Amount	%
		Budget	Actual	Budget	Actual	Budget	Budget	Change	Change
		16-17	16-17	17-18	17-18	18-19	19-20		
Administration	Object 100	\$ 393,526	400,226	410,890	\$ 413,705	\$ 423,631	\$ 435,980	\$ 12,349	3%
Certified Staff	Object 111	\$ 2,563,000	2,513,566	2,632,557	\$ 2,571,293	\$ 2,638,280	\$ 2,687,751	\$ 49,471	2%
Non-Certified Staff	Object 110	\$ 972,872	1,005,461	982,477	\$ 1,034,491	\$ 991,303	\$ 1,031,091	\$ 39,788	4%
Non-Certified Staff Para's	Object 112	\$ 490,086	536,983	571,021	\$ 536,944	\$ 585,512	\$ 657,340	\$ 71,828	12%
Substitutes	Object 113	\$ 84,600	68,173	80,100	\$ 64,750	\$ 67,600	\$ 68,952	\$ 1,352	2%
Additional Compensation	Object 151	\$ 92,600	91,591	101,022	\$ 87,563	\$ 93,340	\$ 91,958	\$ (1,382)	-2%
Employee Insurance	Object 210	\$ 1,198,029	1,051,833	1,204,164	\$ 1,203,722	\$ 1,244,940	\$ 1,386,987	\$ 142,047	11%
Social Security/Medicare ER	Object 220	\$ 166,852	173,737	179,319	\$ 176,401	\$ 184,699	\$ 190,239	\$ 5,540	3%
Retirement Benefit	Object 230	\$ 197,250	198,300	145,165	\$ 143,820	\$ 141,456	\$ 159,863	\$ 18,407	13%
Tuition Reimbursement	Object 251	\$ 15,000	17,983	19,000	\$ 15,000	\$ 19,000	\$ 19,000	\$ -	0%
Unemployment	Object 260	\$ 27,926	5,522	10,001	\$ 27,813	\$ 5,000	\$ 5,000	\$ (5,000)	-50%
Purchased Services	Object 330	\$ 281,526	299,102	334,747	\$ 299,280	\$ 319,668	\$ 335,931	\$ 16,263	5%
Maintenance	Object 430	\$ 96,401	131,566	98,922	\$ 107,508	\$ 98,085	\$ 95,309	\$ (2,776)	-3%
Equipment Maintenance	Object 431	\$ 7,325	9,374	3,085	\$ 1,689	\$ 3,085	\$ 4,930	\$ 1,845	60%
Rental	Object 440	\$ 3,600	3,600	3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0%
Student Transportation	Object 510	\$ 16,926	44,174	39,595	\$ 7,861	\$ 17,095	\$ 17,095	\$ -	0%
Insurance Other	Object 520	\$ 40,226	34,271	39,305	\$ 39,305	\$ 40,641	\$ 41,838	\$ 1,197	3%
Communications	Object 530	\$ 14,004	20,828	20,827	\$ 21,277	\$ 20,827	\$ 30,427	\$ 9,600	46%
Printing	Object 550	\$ 1,016	0	1,016	\$ 669	\$ 1,016	\$ 1,016	\$ -	0%
Tuition Other	Object 561	\$ 283,363	144,083	110,800	\$ 204,062	\$ 179,495	\$ 167,452	\$ (12,043)	-7%
Mileage	Object 580	\$ 1,140	1,058	1,570	\$ 1,068	\$ 1,649	\$ 1,169	\$ (480)	-29%
Supplies Other	Object 600	\$ 50,665	92,570	52,111	\$ 52,394	\$ 52,111	\$ 50,174	\$ (1,937)	-4%
Instructional Supplies	Object 610	\$ 115,618	112,467	89,744	\$ 89,717	\$ 104,946	\$ 119,995	\$ 15,049	5%
Utilities	Object 620	\$ 98,975	73,131	61,574	\$ 67,193	\$ 64,653	\$ 67,885	\$ 3,232	5%
Fuel	Object 624	\$ 98,975	88,029	101,150	\$ 85,212	\$ 106,207	\$ 120,920	\$ 14,713	14%
Books	Object 640	\$ 11,512	14,885	12,139	\$ 8,366	\$ 12,139	\$ 11,639	\$ (500)	-4%
Equipment	Object 730	\$ 81,236	224,122	82,380	\$ 100,306	\$ 64,802	\$ 72,740	\$ 7,938	12%
Dues & Fees	Object 810	\$ 17,970	20,305	17,360	\$ 16,897	\$ 15,860	\$ 16,334	\$ 474	3%
Miscellaneous	Object 900	\$ 15,500	784	500	\$ 627	\$ 500	\$ 500	\$ -	0%
Total		<u>7,437,719</u>	<u>7,377,722</u>	<u>7,406,141</u>	<u>7,382,533</u>	<u>7,501,140</u>	<u>7,893,115</u>	<u>386,975</u>	<u>5.16%</u>
DRAFT									

FY 2019-2020 Proposed Superintendent's Budget

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
Administration									
01-1200-100-20000	Special Ed. Director	\$ 101,303.00	\$ 101,792.00	\$ 105,334.00	\$ 105,333.72	\$ 108,999.00	\$ 112,000.00	\$ 3,001.00	3%
01-2320-100-10000	Superintendent	\$ 73,474.00	\$ 75,533.60	\$ 77,562.00	\$ 77,561.29	\$ 79,834.00	\$ 82,175.00	\$ 2,341.00	3%
01-2400-100-10000	Principal	\$ 130,249.00	\$ 130,848.89	\$ 134,120.00	\$ 134,120.00	\$ 138,108.00	\$ 142,215.00	\$ 4,107.00	3%
01-2400-100-10001	Assistant Principal	\$ 88,500.00	\$ 92,051.40	\$ 93,874.00	\$ 96,690.30	\$ 96,690.00	\$ 99,590.00	\$ 2,900.00	3%
TOTAL Administration		\$ 393,526.00	\$ 400,225.89	\$ 410,890.00	\$ 413,705.31	\$ 423,631.00	\$ 435,980.00	\$ 12,349.00	3%
Certified Staff									
01-1000-111-10000	Elementary Certified Staff	\$ 971,679.00	\$ 1,039,922.93	\$ 1,100,191.00	\$ 1,135,009.65	\$ 1,172,176.00	\$ 1,143,629.00	\$ (28,547.00)	-2%
01-1000-111-10001	Art Certified Staff	\$ 45,392.00	\$ 54,967.12	\$ 56,991.00	\$ 56,990.96	\$ 58,840.00	\$ 61,813.00	\$ 2,973.00	5%
01-1000-111-10002	Music Certified Staff	\$ 102,406.00	\$ 101,522.98	\$ 105,323.00	\$ 105,322.02	\$ 108,684.00	\$ 112,946.00	\$ 4,262.00	4%
01-1000-111-10003	World Language Certified Staff	\$ 150,202.00	\$ 150,202.00	\$ 155,226.00	\$ 152,651.90	\$ 156,233.00	\$ 157,672.00	\$ 1,439.00	1%
01-1000-111-10004	Phys. Ed./Health Cert. Staff	\$ 73,914.00	\$ 93,913.82	\$ 97,563.00	\$ 92,687.14	\$ 96,058.00	\$ 129,639.00	\$ 33,581.00	35%
01-1001-111-10000	Middle School Certified Staff	\$ 691,955.00	\$ 576,985.30	\$ 587,242.00	\$ 552,488.99	\$ 572,112.00	\$ 572,130.00	\$ 18.00	0%
01-1200-111-01120	Sp. Ed. Certified Staff	\$ 183,361.00	\$ 153,633.08	\$ 183,044.00	\$ 176,358.69	\$ 186,409.00	\$ 199,002.00	\$ 12,593.00	7%
01-1200-111-20000	Remedial Certified Staff	\$ 134,429.00	\$ 134,429.00	\$ 139,459.00	\$ 138,147.00	\$ 61,813.00	\$ 64,714.00	\$ 2,901.00	5%
01-1200-111-20001	Math Interventionist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-2140-111-20000	Psychologist Certified Staff	\$ 98,380.00	\$ 96,707.27	\$ 91,609.00	\$ 45,717.83	\$ 105,716.00	\$ 102,822.00	\$ (2,894.00)	-3%
01-2120-111-20000	School Counselor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,871.00	\$ 46,871.00	100%
01-2150-111-20000	Speech Certified Staff	\$ 61,080.00	\$ 61,079.98	\$ 63,602.00	\$ 63,601.98	\$ 66,038.00	\$ 68,230.00	\$ 2,192.00	3%
01-2180-111-20000	Enrichment Staff	\$ 50,202.00	\$ 50,202.10	\$ 52,317.00	\$ 52,316.94	\$ 54,201.00	\$ 28,283.00	\$ (25,918.00)	-48%
01-2220-111-10000	Librarian	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,283.00	\$ 28,283.00	100%
TOTAL Certified Staff		\$ 2,563,000.00	\$ 2,513,565.58	\$ 2,632,557.00	\$ 2,571,293.10	\$ 2,638,280.00	\$ 2,687,751.00	\$ 49,471.00	2%
Non-Certified Staff									
01-1000-110-10000	Sub. Calling Stipend	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00	\$ (2,000.00)	-67%
01-1200-110-20000	Special Ed. Secretary	\$ 37,444.00	\$ 37,443.64	\$ 41,567.00	\$ 42,000.00	\$ 43,260.00	\$ 44,558.00	\$ 1,298.00	3%
01-2130-110-10000	Nursing Staff	\$ 63,513.00	\$ 66,117.88	\$ 64,861.00	\$ 66,323.00	\$ 68,095.00	\$ 69,944.00	\$ 1,849.00	3%
01-2310-110-10000	BOE Meeting Stipend	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00	\$ 2,000.00	\$ (2,000.00)	-50%
01-2320-110-10000	Superintendent's Secretary	\$ 56,628.00	\$ 56,628.00	\$ 61,327.00	\$ 60,999.97	\$ 63,440.00	\$ 64,715.00	\$ 1,275.00	2%
01-2400-110-10000	Principal's Office Staff	\$ 61,739.00	\$ 57,629.91	\$ 65,371.00	\$ 63,467.02	\$ 67,029.00	\$ 70,420.00	\$ 3,391.00	5%
01-2500-110-10000	Accounting Clerk	\$ 115,864.00	\$ 116,532.54	\$ 119,339.00	\$ 119,049.11	\$ 58,655.00	\$ 63,414.00	\$ 4,759.00	8%
01-2510-110-10000	Business Manager	\$ 36,340.00	\$ 33,080.04	\$ 41,325.00	\$ 49,325.00	\$ 44,810.00	\$ 50,312.00	\$ 5,502.00	12%
01-2580-110-10000	Technology Assistant	\$ 26,040.00	\$ 29,650.68	\$ 28,156.00	\$ 29,046.00	\$ 29,486.00	\$ 30,370.00	\$ 884.00	3%
01-2580-110-10001	Technology Consultant	\$ 82,400.00	\$ 86,899.98	\$ 84,872.00	\$ 84,872.00	\$ 87,206.00	\$ 89,822.00	\$ 2,616.00	3%
01-2600-110-10000	Custodians	\$ 200,559.00	\$ 222,002.79	\$ 206,114.00	\$ 204,555.04	\$ 224,638.00	\$ 231,377.00	\$ 6,739.00	3%
01-2600-110-10001	Summer Custodians	\$ 3,520.00	\$ 5,339.86	\$ 5,352.00	\$ 5,352.00	\$ 5,838.00	\$ 6,013.00	\$ 175.00	3%

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
01-2600-110-10002	Custodian Substitutes	\$ 4,126.00	\$ 5,650.11	\$ 4,126.00	\$ 5,610.00	\$ 4,126.00	\$ 4,250.00	\$ 124.00	3%
01-2600-110-10003	Emergency OT Custodians	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,030.00	\$ 30.00	3%
01-2700-110-10000	Drivers	\$ 138,434.00	\$ 149,336.80	\$ 101,075.00	\$ 117,299.52	\$ 130,866.00	\$ 138,293.00	\$ 7,427.00	6%
01-2700-110-10001	Transportation Coordinator	\$ 19,184.00	\$ 16,164.78	\$ 16,763.00	\$ 14,371.79	\$ 16,256.00	\$ 16,859.00	\$ 603.00	4%
01-2700-110-10002	Driver Sick/Personal Leave	\$ 7,464.00	\$ 3,155.18	\$ 7,689.00	\$ 15,089.00	\$ 7,940.00	\$ 8,118.00	\$ 178.00	2%
01-2730-110-10000	Bus Mechanic	\$ 44,874.00	\$ 44,874.00	\$ 46,220.00	\$ 46,080.04	\$ 46,220.00	\$ 49,272.00	\$ 3,052.00	7%
01-2790-110-10000	Class Trip Transportation	\$ 11,200.00	\$ 10,774.64	\$ 11,743.00	\$ 8,424.52	\$ 12,096.00	\$ 12,458.00	\$ 362.00	3%
01-2790-110-10001	Extracurricular Transportation	\$ 2,036.00	\$ 2,416.91	\$ 2,097.00	\$ 1,947.13	\$ 2,490.00	\$ 2,564.00	\$ 74.00	3%
01-2790-110-10002	After Sch. Activities Trans.	\$ 2,804.00	\$ 3,301.52	\$ 2,889.00	\$ 2,889.00	\$ 3,401.00	\$ 3,503.00	\$ 102.00	3%
01-2790-110-20000	Sp. Ed. Drivers	\$ 53,203.00	\$ 52,961.71	\$ 65,091.00	\$ 91,291.00	\$ 66,951.00	\$ 70,298.55	\$ 3,347.55	5%
01-3300-110-10000	Community	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
TOTAL Non Certified Staff		\$ 972,372.00	\$ 1,005,460.97	\$ 982,477.00	\$ 1,034,491.14	\$ 991,303.00	\$ 1,031,090.55	\$ 39,787.55	4%
Non-Certified Staff Para's									
01-1000-112-10000	Reg. Ed. Paraeducator	\$ 134,693.00	\$ 139,730.85	\$ 149,357.00	\$ 142,557.00	\$ 127,281.00	\$ 139,248.00	\$ 11,967.00	9%
01-1200-112-20000	Sp. Ed. Paraeducator	\$ 355,393.00	\$ 387,252.11	\$ 421,684.00	\$ 394,387.00	\$ 458,231.00	\$ 518,091.84	\$ 59,860.84	13%
TOTAL Staff Para's		\$ 490,086.00	\$ 536,982.96	\$ 571,021.00	\$ 536,944.00	\$ 585,512.00	\$ 657,339.84	\$ 71,827.84	12%
Substitutes									
01-1000-113-10000	Sub Teachers/Paras Reg/ Ed	\$ 61,200.00	\$ 51,626.57	\$ 57,200.00	\$ 44,699.92	\$ 51,600.00	\$ 52,632.00	\$ 1,032.00	2%
01-1000-113-10002	Workshop Sub Pay	\$ 3,000.00	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 50.00	2%
01-1200-113-20000	Substitute Teach/Paras. Sp. Ed	\$ 20,400.00	\$ 13,546.81	\$ 20,400.00	\$ 17,550.00	\$ 13,500.00	\$ 13,770.00	\$ 270.00	2%
TOTAL Substitutes		\$ 84,600.00	\$ 68,173.38	\$ 80,100.00	\$ 64,749.92	\$ 67,600.00	\$ 68,952.00	\$ 1,352.00	2%
Additional Compensation									
01-1200-561-20001	Extended School Year/Summer Sch.	\$ 32,376.00	\$ 31,621.78	\$ 33,000.00	\$ 32,999.42	\$ 33,000.00	\$ 33,000.00	\$ -	0%
01-2210-151-10000	Curriculum Development	\$ 16,000.00	\$ 7,997.22	\$ 10,000.00	\$ 4,565.00	\$ 5,000.00	\$ 5,000.00	\$ -	0%
01-2290-151-10000	Program Advisors	\$ 14,592.00	\$ 21,873.99	\$ 15,296.00	\$ 10,373.00	\$ 18,506.00	\$ 19,114.00	\$ 608.00	6%
01-2290-151-10001	Prog. Directors & Coordinators	\$ 9,660.00	\$ 9,660.00	\$ 16,806.00	\$ 12,806.00	\$ 8,628.00	\$ 8,020.00	\$ (608.00)	-5%
01-2900-151-10000	Coaches	\$ 18,208.00	\$ 19,094.00	\$ 20,600.00	\$ 20,600.00	\$ 22,886.00	\$ 22,886.00	\$ -	0%
01-2900-151-10001	Event Chaperones	\$ 1,764.00	\$ 1,344.00	\$ 2,520.00	\$ 2,020.00	\$ 2,520.00	\$ 2,520.00	\$ -	0%
01-1000-151-10000	CT TEAM Mentor	\$ -	\$ -	\$ 2,800.00	\$ 4,200.00	\$ 2,800.00	\$ 1,418.00	\$ (1,382.00)	-33%
TOTAL Additional Compensation		\$ 92,600.00	\$ 91,590.99	\$ 101,022.00	\$ 87,563.42	\$ 93,340.00	\$ 91,958.00	\$ (1,382.00)	-2%
Employee Insurance									
01-1000-210-10000	Medical/Dental Ins. Reg. Ed.	\$ 1,058,375.00	\$ 909,290.37	\$ 699,421.00	\$ 682,517.45	\$ 733,287.00	\$ 760,180.00	\$ 26,893.00	4%
01-1000-210-10001	H.S.A. ER Contrib. Reg Ed.	\$ 71,800.00	\$ 66,701.01	\$ 75,000.00	\$ 73,857.72	\$ 76,500.00	\$ 78,750.00	\$ 2,250.00	3%
01-1000-210-10002	Group Life Ins. Reg. Ed.	\$ 10,028.00	\$ 10,028.59	\$ 7,987.00	\$ 6,763.49	\$ 8,786.00	\$ 9,225.00	\$ 439.00	5%
01-1000-210-10003	Workers Comp. Ins. Reg. Ed.	\$ 57,826.00	\$ 65,812.94	\$ 56,084.00	\$ 63,414.00	\$ 58,047.00	\$ 37,148.00	\$ (20,899.00)	-36%
01-1000-210-10004	HealthCare Waiver Reg.Ed	\$ -	\$ -	\$ 45,668.00	\$ 40,875.00	\$ 39,375.00	\$ 40,000.00	\$ 625.00	2%
01-1200-210-20000	Medical/Dental Ins. Sp. Ed.	\$ -	\$ -	\$ 281,776.00	\$ 291,565.30	\$ 288,049.00	\$ 407,750.00	\$ 119,701.00	42%
01-1200-210-20001	H.S.A. ER Contrib. Sp. Ed.	\$ -	\$ -	\$ 24,000.00	\$ 26,500.00	\$ 25,250.00	\$ 38,500.00	\$ 13,250.00	52%
01-1200-210-20002	Group Life Ins. Sp. Ed.	\$ -	\$ -	\$ 1,997.00	\$ 1,998.08	\$ 2,197.00	\$ 2,307.00	\$ 110.00	5%
01-1200-210-20003	Workers Comp. Ins. Sp. Ed.	\$ -	\$ -	\$ 6,231.00	\$ 6,231.00	\$ 6,449.00	\$ 4,127.00	\$ (2,322.00)	-36%
01-1200-210-20004	Healthcare Waiver Sp. Ed	\$ -	\$ -	\$ 6,000.00	\$ 10,000.00	\$ 7,000.00	\$ 9,000.00	\$ 2,000.00	29%
TOTAL Employee Insurance		\$ 1,198,029.00	\$ 1,051,832.91	\$ 1,204,164.00	\$ 1,203,722.04	\$ 1,244,940.00	\$ 1,336,987.00	\$ 142,047.00	11%

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
Social Security/Medicare ER									
01-1000-220-10000	SS/Medicare Costs Reg. Ed.	\$ 166,852.00	\$ 173,736.57	\$ 143,455.00	\$ 129,072.65	\$ 147,759.00	\$ 152,191.00	\$ 4,432.00	3%
01-1200-220-20000	SS/Medicare Cost Sp. Ed.	\$ -	\$ -	\$ 35,864.00	\$ 47,328.03	\$ 36,940.00	\$ 38,048.00	\$ 1,108.00	3%
TOTAL Social Security/Medicare ER		\$ 166,852.00	\$ 173,736.57	\$ 179,319.00	\$ 176,400.68	\$ 184,699.00	\$ 190,239.00	\$ 5,540.00	3%
Retirement Benefit									
01-1000-230-10000	Non-Cert. Ret./Other Reg. Ed.	\$ 61,845.00	\$ 64,947.26	\$ 62,614.00	\$ 64,922.09	\$ 63,345.00	\$ 69,513.09	\$ 6,168.09	10%
01-1000-230-10002	Early Retirement	\$ -	\$ -	\$ -	\$ 7,500.00	\$ -	\$ -	\$ -	0%
01-1000-230-20000	Cert. Retirement Insurance	\$ 39,305.00	\$ 39,304.41	\$ 40,205.00	\$ 39,882.62	\$ 34,043.00	\$ 39,163.00	\$ 5,120.00	15%
01-1200-230-20000	Non-Cert. Ret./Other Sp. Ed.	\$ -	\$ -	\$ 29,179.00	\$ 20,081.69	\$ 28,870.00	\$ 35,620.13	\$ 6,750.13	23%
01-2400-230-10000	Certified Ret./Other Reg. Ed.	\$ 96,100.00	\$ 94,048.26	\$ 11,072.00	\$ 9,339.11	\$ 13,030.00	\$ 13,334.00	\$ 304.00	2%
01-1200-230-20000	Certified Ret./Other Sp. Ed.	\$ -	\$ -	\$ 2,095.00	\$ 2,094.56	\$ 2,168.00	\$ 2,233.00	\$ 65.00	3%
TOTAL Retirement Benefit		\$ 197,250.00	\$ 198,299.93	\$ 145,155.00	\$ 143,820.07	\$ 141,456.00	\$ 159,863.22	\$ 18,407.22	13%
Tuition Reimbursement									
01-1000-251-10000	AEA Tuition Reimbursement	\$ 10,000.00	\$ 8,840.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
01-2400-251-10000	Admin. Tuition Reimbursement	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0%
01-2500-251-10000	DO Tuition Reimbursement	\$ -	\$ 6,000.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	0%
01-1000-252-10000	MEUI Tuition Reimbursement	\$ 5,000.00	\$ 3,143.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	0%
TOTAL Tuition Reimbursement		\$ 15,000.00	\$ 17,983.00	\$ 19,000.00	\$ 15,000.00	\$ 19,000.00	\$ 19,000.00	\$ -	0%
Unemployment									
01-1000-260-10000	Unemp. Comp. Reg. Ed.	\$ 27,926.00	\$ 5,522.00	\$ 10,001.00	\$ 27,813.32	\$ 10,000.00	\$ 5,000.00	\$ (5,000.00)	-50%
01-1200-260-20000	Unemp. Comp. Sp. Ed.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL Unemployment		\$ 27,926.00	\$ 5,522.00	\$ 10,001.00	\$ 27,813.32	\$ 10,000.00	\$ 5,000.00	\$ (5,000.00)	-50%
Purchased Services									
01-1000-330-10000	Teachers Workshops Reg. Ed.	\$ 8,000.00	\$ 6,900.48	\$ 7,000.00	\$ 1,577.98	\$ 5,000.00	\$ 4,200.00	\$ (800.00)	-16%
01-1000-330-10001	Prof. Dev. Reg. Ed.	\$ 5,320.00	\$ 5,730.04	\$ 6,000.00	\$ 5,999.60	\$ 6,000.00	\$ 5,000.00	\$ (1,000.00)	-17%
01-1200-330-20000	Teachers Workshops Sp. Ed.	\$ 8,554.00	\$ 4,290.20	\$ 1,000.00	\$ 225.00	\$ 1,000.00	\$ 850.00	\$ (150.00)	-15%
01-1200-330-20001	Prof. Dev. Sp. Ed.	\$ -	\$ -	\$ 650.00	\$ 425.00	\$ 650.00	\$ 550.00	\$ (100.00)	-15%
01-2320-330-10000	Professional Development Admin	\$ 1,912.00	\$ 228.72	\$ 3,808.00	\$ 3,178.95	\$ 3,808.00	\$ 3,808.00	\$ -	0%
01-1000-340-10000	Legal Expense Reg. Ed.	\$ 20,000.00	\$ 22,333.50	\$ 16,000.00	\$ 7,894.00	\$ 16,000.00	\$ 23,000.00	\$ 7,000.00	44%
01-1000-340-10001	Auditor/OPEB Report	\$ 16,250.00	\$ 15,050.00	\$ 22,250.00	\$ 14,050.00	\$ 19,250.00	\$ 18,500.00	\$ (750.00)	-4%
01-1000-340-10002	Data Processing Payroll	\$ 13,723.00	\$ 12,295.52	\$ 12,664.00	\$ 8,605.77	\$ 12,664.00	\$ 12,664.00	\$ -	0%
01-1000-340-10003	Health/Sp. Ed. Consultant	\$ 10,000.00	\$ 1,500.00	\$ 7,500.00	\$ 6,499.50	\$ 7,000.00	\$ 7,000.00	\$ -	0%
01-1000-340-10004	Volunteer Screening	\$ 408.00	\$ -	\$ 480.00	\$ -	\$ 480.00	\$ -	\$ (480.00)	-100%
01-1000-340-10005	Medical/Screenings	\$ 1,275.00	\$ 465.00	\$ 1,275.00	\$ 592.00	\$ 1,275.00	\$ 600.00	\$ (675.00)	-53%
	Broker Fee						\$ 4,725.00	\$ 4,725.00	100%
01-1200-340-20000	Legal Expense Sp. Ed.	\$ -	\$ -	\$ 4,000.00	\$ 2,229.00	\$ 4,000.00	\$ 3,000.00	\$ (1,000.00)	-25%
01-2140-340-20000	Evaluations Outsourced	\$ 11,450.00	\$ 5,708.50	\$ 12,240.00	\$ 14,803.50	\$ 5,000.00	\$ 7,000.00	\$ 2,000.00	40%
01-2150-340-20000	Speech Outsourced	\$ 50,888.00	\$ 69,149.78	\$ 73,000.00	\$ 70,299.60	\$ 75,705.00	\$ 77,219.00	\$ 1,514.00	2%

01-2160-340-20000	OT Outsourced	\$	59,596.00	\$	56,453.04	\$	65,000.00	\$	65,000.00	\$	69,269.00	\$	70,654.00	\$	1,385.00	2%
Account Number	Account Description	Adopted Budget	Adopted Actual	Adopted Budget	Adopted Actual	Adopted Budget	Adopted Actual	Adopted Budget	Adopted Actual	Proposed Budget	Proposed Budget	Amount Change	Percentage Change			
		16-17	16-17	17-18	17-18	18-19	18-19	19-20	19-20							
01-2170-340-20000	PT Outsourced	\$ 22,050.00	\$ 41,088.10	\$ 43,000.00	\$ 43,000.00	\$ 44,367.00	\$ 44,367.00	\$ 45,254.00	\$ 45,254.00	\$ 887.00			2%			
01-2190-340-20000	Behavior Therapy Outsourced	\$ 42,500.00	\$ 53,990.50	\$ 54,000.00	\$ 51,175.36	\$ 43,320.00	\$ 43,320.00	\$ 46,930.00	\$ 46,930.00	\$ 3,610.00			8%			
01-1200-370-02120	Homebound Inst/Tutoring	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			0%			
01-2900-340-10000	Athletic Officials	\$ 4,600.00	\$ 3,918.15	\$ 4,880.00	\$ 3,724.62	\$ 4,880.00	\$ 4,880.00	\$ 4,977.00	\$ 4,977.00	\$ 97.00			2%			
TOTAL Purchased Services		\$ 281,526.00	\$ 299,101.53	\$ 334,747.00	\$ 299,279.88	\$ 319,668.00	\$ 319,668.00	\$ 335,931.00	\$ 335,931.00	\$ 16,263.00			5%			
Maintenance																
01-2600-430-10000	Rubbish Removal	\$ 7,537.00	\$ 9,832.40	\$ 7,393.00	\$ 7,392.08	\$ 7,393.00	\$ 7,393.00	\$ 7,762.00	\$ 7,762.00	\$ 369.00			5%			
01-2600-430-10001	Asbestos Monitoring	\$ 550.00	\$ 550.00	\$ 1,657.00	\$ 1,507.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ -			0%			
01-2600-430-10002	Water Monitoring	\$ 17,438.00	\$ 13,599.77	\$ 16,845.00	\$ 13,649.42	\$ 16,845.00	\$ 16,845.00	\$ 13,700.00	\$ 13,700.00	\$ (3,145.00)			-19%			
01-2600-430-10003	General Maint. & Repairs	\$ 20,000.00	\$ 57,440.83	\$ 20,000.00	\$ 21,336.30	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -			0%			
01-2600-430-10004	Sanitary System	\$ 3,000.00	\$ 3,000.00	\$ 3,686.00	\$ 3,140.00	\$ 3,686.00	\$ 3,686.00	\$ 3,686.00	\$ 3,686.00	\$ -			0%			
01-2600-430-10005	Painting	\$ 1,964.00	\$ 1,212.86	\$ 1,606.00	\$ 237.84	\$ 1,606.00	\$ 1,606.00	\$ 1,606.00	\$ 1,606.00	\$ -			0%			
01-2600-430-10007	Radon Testing	\$ 300.00	\$ -	\$ 280.00	\$ 280.00	\$ -	\$ -	\$ -	\$ -	\$ -			0%			
01-2600-430-10006	Flooring	\$ 6,560.00	\$ 4,407.50	\$ 6,232.00	\$ 6,232.00	\$ 6,232.00	\$ 6,232.00	\$ 6,232.00	\$ 6,232.00	\$ -			0%			
01-2610-430-10000	Generator Maintenance	\$ 3,868.00	\$ 3,121.35	\$ 3,351.00	\$ 1,169.00	\$ 3,351.00	\$ 3,351.00	\$ 3,351.00	\$ 3,351.00	\$ -			0%			
01-2610-430-10001	Boiler Repairs	\$ 13,718.00	\$ 18,521.33	\$ 13,376.00	\$ 23,876.00	\$ 13,376.00	\$ 13,376.00	\$ 13,376.00	\$ 13,376.00	\$ -			0%			
01-2610-430-10002	HVAC Maintenance	\$ 5,250.00	\$ 5,250.00	\$ 8,215.00	\$ 12,614.70	\$ 8,215.00	\$ 8,215.00	\$ 8,215.00	\$ 8,215.00	\$ -			0%			
01-2620-430-10000	Roof Maintenance	\$ 3,595.00	\$ 3,625.00	\$ 3,819.00	\$ 1,545.00	\$ 3,819.00	\$ 3,819.00	\$ 3,819.00	\$ 3,819.00	\$ -			0%			
01-2630-430-10000	Grounds Upkeep	\$ 7,644.00	\$ 7,644.00	\$ 7,382.00	\$ 5,795.54	\$ 7,382.00	\$ 7,382.00	\$ 7,382.00	\$ 7,382.00	\$ -			0%			
01-2670-430-10000	Fire Equipment	\$ 4,977.00	\$ 3,361.25	\$ 5,080.00	\$ 8,733.47	\$ 5,080.00	\$ 5,080.00	\$ 5,080.00	\$ 5,080.00	\$ -			0%			
TOTAL Maintenance		\$ 96,401.00	\$ 131,566.29	\$ 98,922.00	\$ 107,508.35	\$ 98,085.00	\$ 98,085.00	\$ 95,309.00	\$ 95,309.00	\$ (2,776.00)			-3%			
Equipment Maintenance																
01-2640-431-10000	Sp. Ed. Equip. Maint.	\$ 2,000.00	\$ 784.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -			0%			
01-2640-431-10001	Admin. Equip. Maint.	\$ 758.00	\$ -	\$ 500.00	\$ 143.60	\$ 500.00	\$ 500.00	\$ 250.00	\$ 250.00	\$ (250.00)			-50%			
01-2640-431-10002	Music Instrument Maint.	\$ 570.00	\$ 710.00	\$ 680.00	\$ 680.00	\$ 680.00	\$ 680.00	\$ 680.00	\$ 680.00	\$ -			0%			
01-2580-432-10000	Tech. Equip.. Maint.	\$ 3,997.00	\$ 7,880.01	\$ 905.00	\$ 865.01	\$ 905.00	\$ 905.00	\$ 3,000.00	\$ 3,000.00	\$ 2,095.00			231%			
TOTAL Equipment Maintenance		\$ 7,325.00	\$ 9,374.01	\$ 3,085.00	\$ 1,688.61	\$ 3,085.00	\$ 3,085.00	\$ 4,930.00	\$ 4,930.00	\$ 1,845.00			60%			
Rental																
01-2730-440-10000	Bus Facility Usage	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ -			0%			
TOTAL Rental		\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ -			0%			
Student Transportation																
01-2710-510-10000	Class Trip Tolls & Parking	\$ 82.00	\$ 157.45	\$ 82.00	\$ 30.15	\$ 82.00	\$ 82.00	\$ 82.00	\$ 82.00	\$ -			0%			
01-2710-510-10002	Regular Transportation	\$ -	\$ 32,198.75	\$ 22,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			0%			
01-2730-510-10000	Fleet Maintenance	\$ 16,844.00	\$ 11,817.50	\$ 17,013.00	\$ 7,830.78	\$ 17,013.00	\$ 17,013.00	\$ 17,013.00	\$ 17,013.00	\$ -			0%			
TOTAL Transportation		\$ 16,926.00	\$ 44,173.70	\$ 39,595.00	\$ 7,860.93	\$ 17,095.00	\$ 17,095.00	\$ 17,095.00	\$ 17,095.00	\$ -			0%			

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
Insurance Other									
01-2680-520-10000	Student Accident Ins.	\$ 1,097.00	\$ 1,015.00	\$ 1,117.00	\$ 1,117.00	\$ 1,117.00	\$ 1,117.00	\$ -	0%
01-2680-520-10001	Plant Insurance	\$ 25,524.00	\$ 19,651.54	\$ 21,290.00	\$ 25,081.99	\$ 22,035.00	\$ 22,702.00	\$ 667.00	3%
01-2680-520-10002	Transportation Ins.	\$ 13,605.00	\$ 13,604.51	\$ 16,898.00	\$ 13,106.00	\$ 17,489.00	\$ 18,019.00	\$ 530.00	3%
TOTAL Insurance Other		\$ 40,226.00	\$ 34,271.05	\$ 39,305.00	\$ 39,304.99	\$ 40,641.00	\$ 41,838.00	\$ 1,197.00	3%
Communications									
01-2490-530-10000	Telephone	\$ 9,143.00	\$ 9,932.19	\$ 10,129.00	\$ 10,371.77	\$ 10,129.00	\$ 10,129.00	\$ -	0%
01-2490-530-10001	Postage	\$ 4,341.00	\$ 4,383.85	\$ 4,798.00	\$ 5,005.02	\$ 4,798.00	\$ 4,798.00	\$ -	0%
01-2490-530-10002	Internet	\$ -	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 15,000.00	\$ 9,600.00	178%
01-2490-540-10000	Advertising	\$ 520.00	\$ 1,112.44	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
TOTAL Communication		\$ 14,004.00	\$ 20,828.48	\$ 20,827.00	\$ 21,276.79	\$ 20,827.00	\$ 30,427.00	\$ 9,600.00	46%
Printing									
01-2530-550-10001	Printing	\$ 1,016.00	\$ -	\$ 1,016.00	\$ 669.00	\$ 1,016.00	\$ 1,016.00	\$ -	0%
TOTAL Printing		\$ 1,016.00	\$ -	\$ 1,016.00	\$ 669.00	\$ 1,016.00	\$ 1,016.00	\$ -	0%
Tuition Other									
01-1001-561-10000	MS Out of District Tuition (Mag)	\$ 27,900.00	\$ 13,800.00	\$ 19,200.00	\$ 4,607.08	\$ 19,225.00	\$ 4,900.00	\$ (14,325.00)	-75%
01-1200-561-20000	Outplacement Tuition	\$ 255,463.00	\$ 130,282.56	\$ 91,600.00	\$ 199,454.99	\$ 160,270.00	\$ 162,552.00	\$ 2,282.00	1%
TOTAL Outside Services		\$ 283,363.00	\$ 144,082.56	\$ 110,800.00	\$ 204,062.07	\$ 179,495.00	\$ 167,452.00	\$ (12,043.00)	-7%
Mileage									
01-1000-580-10000	Contracted Mileage Reg. Ed.	\$ 1,140.00	\$ 1,058.03	\$ 1,256.00	\$ 1,019.88	\$ 1,319.00	\$ 1,069.00	\$ (250.01)	-19%
01-1200-580-20000	Contracted Mileage Sp. Ed.	\$ -	\$ -	\$ 314.00	\$ 47.90	\$ 330.00	\$ 100.00	\$ (230.00)	-70%
TOTAL Mileage		\$ 1,140.00	\$ 1,058.03	\$ 1,570.00	\$ 1,067.78	\$ 1,649.00	\$ 1,169.00	\$ (480.00)	-29%
Supplies Other									
01-1200-600-20000	Sp. Ed. Office Supplies	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0%
01-2310-600-10000	BOE Expenses	\$ 2,395.00	\$ 2,362.64	\$ 2,724.00	\$ 2,097.35	\$ 2,724.00	\$ 2,724.00	\$ -	0%
01-2400-600-10000	Administrative Office Supplies	\$ 2,134.00	\$ 4,255.15	\$ 2,300.00	\$ 2,270.29	\$ 2,300.00	\$ 2,300.00	\$ -	0%
01-2410-600-10001	Principal's Discretionary Fund	\$ 1,000.00	\$ 1,495.44	\$ 1,050.00	\$ 1,035.87	\$ 1,050.00	\$ 1,050.00	\$ -	0%
01-2510-600-10000	Central Office Supplies	\$ -	\$ -	\$ 1,000.00	\$ 999.46	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-2600-600-10000	Plant Floor Supplies	\$ 6,650.00	\$ 4,043.35	\$ 6,451.00	\$ 4,914.40	\$ 6,451.00	\$ 5,000.00	\$ (1,451.00)	-22%
01-2600-600-10001	Plant Cleaning Supplies	\$ 1,652.00	\$ 798.47	\$ 1,773.00	\$ 1,773.00	\$ 1,773.00	\$ 1,773.00	\$ -	0%
01-2600-600-10002	Plant General Supplies	\$ 3,501.00	\$ 40,412.85	\$ 2,910.00	\$ 5,052.77	\$ 2,910.00	\$ 2,910.00	\$ -	0%
01-2600-600-10003	Plant Paper Supplies	\$ 8,776.00	\$ 8,781.48	\$ 9,022.00	\$ 12,122.00	\$ 9,022.00	\$ 9,022.00	\$ -	0%
01-2600-600-10005	Plant Tools	\$ 1,056.00	\$ 1,042.55	\$ 1,165.00	\$ 1,124.00	\$ 1,165.00	\$ 1,165.00	\$ -	0%
01-2600-600-10004	Plant Lighting	\$ 1,701.00	\$ 1,412.72	\$ 1,566.00	\$ 1,565.91	\$ 1,566.00	\$ 1,566.00	\$ -	0%

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
01-2730-600-10000	Trans. Cleaning Supplies	\$ 12.00	\$ -	\$ 12.00	\$ -	\$ 12.00	\$ -	\$ (12.00)	-100%
01-2730-600-10001	Trans. Paper Supplies	\$ 488.00	\$ 488.00	\$ 474.00	\$ 47.54	\$ 474.00	\$ -	\$ (474.00)	-100%
01-2730-600-10002	Fleet Maint. Supplies	\$ 21,300.00	\$ 27,477.08	\$ 21,164.00	\$ 19,391.16	\$ 21,164.00	\$ 21,164.00	\$ -	0%
TOTAL	Supplies Other	\$ 50,665.00	\$ 92,569.73	\$ 52,111.00	\$ 52,393.75	\$ 52,111.00	\$ 50,174.00	\$ (1,937.00)	-4%
Instructional Supplies									
Pre-K Screening									
01-1000-610-10000	EM Inst./General Supp.	\$ 7,920.00	\$ 7,375.48	\$ 11,691.00	\$ 9,656.58	\$ 11,691.00	\$ 10,000.00	\$ (1,691.00)	-14%
04-4400-440-03000	EM Math Supplies	\$ 200.00	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%
04-4400-440-04000	EM Language Arts Supplies	\$ 654.00	\$ 654.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%
04-4400-440-06000	EM Science Supplies	\$ 946.00	\$ 945.28	\$ -	\$ -	\$ -	\$ -	\$ -	0%
04-4400-440-07000	EM Social Studies Supplies	\$ 300.00	\$ 299.69	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1000-610-10001	EM Art Supplies	\$ 1,814.00	\$ 1,813.88	\$ 1,513.00	\$ 1,513.00	\$ 1,513.00	\$ 2,013.00	\$ 500.00	33%
01-1000-610-10002	EM Remedial Supplies	\$ 1,247.00	\$ 1,247.00	\$ 873.00	\$ 73.00	\$ 873.00	\$ 873.00	\$ -	0%
01-1000-610-10003	EM General Music Supplies	\$ 370.00	\$ 367.68	\$ 550.00	\$ 549.69	\$ 550.00	\$ 1,100.00	\$ 550.00	100%
04-4403-440-03003	Choral Supplies	\$ 248.00	\$ 247.46	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1000-610-10006	EM World Language Supplies	\$ 360.00	\$ 369.11	\$ 194.00	\$ 193.76	\$ 194.00	\$ 194.00	\$ -	0%
01-1000-610-10007	EM ELL Supplies	\$ 200.00	\$ 200.00	\$ 194.00	\$ 44.00	\$ 194.00	\$ 194.00	\$ -	0%
01-1000-610-10008	EM Physical Ed. Supplies	\$ 200.00	\$ 199.10	\$ 695.00	\$ 543.24	\$ 695.00	\$ 695.00	\$ -	0%
01-1000-610-10009	EM Health Supplies	\$ 2,500.00	\$ 2,499.04	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0%
01-1000-610-10012	After School Active. Supplies	\$ 2,400.00	\$ 896.03	\$ 2,000.00	\$ 1,199.11	\$ -	\$ -	\$ -	0%
01-1000-610-10013	Gifted Program Supplies	\$ 5,000.00	\$ 4,813.92	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1000-610-10015	Enrichment Supplies	\$ 5,000.00	\$ 4,188.51	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1200-410-01420	Special Ed. Remedial	\$ 520.00	\$ 520.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1000-610-10014	District Prof. Dev. Supplies	\$ 2,500.00	\$ 2,364.54	\$ 2,800.00	\$ 2,799.53	\$ 2,800.00	\$ 2,800.00	\$ -	0%
01-1001-610-10000	MS Inst./General Supplies	\$ 6,501.00	\$ 9,398.33	\$ 14,700.00	\$ 11,895.00	\$ 14,262.00	\$ 12,000.00	\$ (2,262.00)	-16%
04-4401-440-02004	MS Language Arts Supplies	\$ 1,542.00	\$ 1,541.23	\$ -	\$ -	\$ -	\$ -	\$ -	0%
04-4401-440-03004	MS Math Supplies	\$ 300.00	\$ 299.07	\$ -	\$ -	\$ -	\$ -	\$ -	0%
04-4401-440-04004	MS Reading Supplies	\$ 300.00	\$ 299.04	\$ -	\$ -	\$ -	\$ -	\$ -	0%
04-4401-440-05004	MS Science Supplies	\$ 5,720.00	\$ 5,661.07	\$ -	\$ -	\$ -	\$ -	\$ -	0%
04-4401-440-06004	MS Social Studies Supplies	\$ 400.00	\$ 399.17	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1001-610-10001	MS Art Supplies	\$ 4,000.00	\$ 3,761.17	\$ 2,500.00	\$ 2,499.97	\$ 2,500.00	\$ 3,000.00	\$ 500.00	20%
01-1001-610-10002	MS Remedial Supplies	\$ 1,000.00	\$ 999.95	\$ 807.00	\$ 306.42	\$ 807.00	\$ 807.00	\$ -	0%
01-1001-610-10003	MS General Music Supplies	\$ 1,918.00	\$ 1,917.65	\$ 550.00	\$ 549.84	\$ 550.00	\$ 1,100.00	\$ 550.00	100%
01-1001-610-10006	MS World Language Supplies	\$ -	\$ -	\$ 500.00	\$ 199.19	\$ 500.00	\$ 500.00	\$ -	0%
01-1001-610-10007	MS Physical Ed. Supplies	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
01-1001-610-10008	MS Health Supplies	\$ 200.00	\$ 200.00	\$ 500.00	\$ 199.89	\$ 500.00	\$ 500.00	\$ -	0%
01-1001-610-10009	MS Athletic Supplies	\$ 2,600.00	\$ 2,020.77	\$ 2,522.00	\$ 321.80	\$ 2,522.00	\$ 2,522.00	\$ -	0%
01-1001-610-10010	MS Graduation Supplies	\$ 414.00	\$ 211.16	\$ 388.00	\$ 387.36	\$ 388.00	\$ 388.00	\$ -	0%
01-1200-610-20000	CORR Life Skills Supplies	\$ 358.00	\$ 100.09	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0%

01-1200-610-20001	Inst./General Supplies Sp. Ed.	\$	1,455.00	\$	1,454.92	\$	1,455.00	\$	1,454.93	\$	1,455.00	\$	1,455.00	\$	-	0%
Account Number Account Description																
01-1200-610-20002	Behavior Supt. Supplies Sp. Ed	\$	1,430.00	\$	137.87	\$	1,430.00	\$	30.00	\$	1,430.00	\$	1,430.00	\$	-	0%
01-1200-610-20003	Assistive Technology/ACC	\$	2,087.00	\$	792.55	\$	-	\$	-	\$	-	\$	1,500.00	\$	1,500.00	100%
01-1200-610-20002	Health Room Supplies	\$	3,754.00	\$	5,534.53	\$	6,771.00	\$	5,870.14	\$	6,771.00	\$	6,771.00	\$	-	0%
01-2220-610-10000	Library Supplies	\$	1,333.00	\$	1,332.16	\$	1,248.00	\$	247.64	\$	1,248.00	\$	1,248.00	\$	-	0%
01-2230-610-10000	Technology Elem. Supplies	\$	2,198.00	\$	2,372.49	\$	156.00	\$	155.13	\$	156.00	\$	156.00	\$	-	0%
01-2230-610-10001	Technology MS Supplies	\$	1,631.00	\$	3,306.50	\$	5,064.00	\$	5,063.73	\$	5,064.00	\$	5,064.00	\$	-	0%
01-2230-610-10003	Computer Tech. Supplies	\$	2,017.00	\$	2,016.29	\$	59.00	\$	58.68	\$	59.00	\$	59.00	\$	-	0%
01-2230-610-10004	Technology Admin. Supplies	\$	626.00	\$	1,635.07	\$	1,000.00	\$	998.32	\$	1,000.00	\$	1,000.00	\$	-	0%
01-2230-610-10005	Technology Subscriptions	\$	15,263.00	\$	15,262.71	\$	7,421.00	\$	20,817.24	\$	16,601.00	\$	35,626.00	\$	19,025.00	115%
01-2230-610-20001	Sp. Ed. Software/Supplies	\$	8,622.00	\$	8,464.49	\$	2,405.00	\$	6,232.50	\$	6,250.00	\$	6,250.00	\$	-	0%
01-2240-610-10000	Assessments Reg. Ed.	\$	8,961.00	\$	8,960.68	\$	8,730.00	\$	7,730.00	\$	14,084.00	\$	11,500.00	\$	(2,584.00)	-18%
01-2240-610-20000	Assessment Supplies Sp.Ed.	\$	862.00	\$	215.33	\$	2,239.00	\$	338.75	\$	1,500.00	\$	750.00	\$	(750.00)	-50%
01-2530-610-10000	Copier Paper	\$	7,747.00	\$	4,695.40	\$	7,289.00	\$	7,289.00	\$	7,289.00	\$	7,000.00	\$	(289.00)	-4%
TOTAL Instructional Supplies		\$	115,618.00	\$	112,467.30	\$	89,744.00	\$	89,717.44	\$	104,946.00	\$	119,995.00	\$	15,049.00	14%
Utilities																
01-2600-620-10000	Plant Utilities	\$	67,396.00	\$	73,131.12	\$	61,574.00	\$	67,193.44	\$	64,653.00	\$	67,885.00	\$	3,232.00	5%
TOTAL Utilities		\$	67,396.00	\$	73,131.12	\$	61,574.00	\$	67,193.44	\$	64,653.00	\$	67,885.00	\$	3,232.00	5%
Fuel																
01-2610-624-10000	Plant Fuel	\$	67,494.00	\$	63,032.30	\$	68,499.00	\$	64,057.24	\$	71,924.00	\$	79,222.00	\$	7,298.00	10%
01-2730-626-10000	Diesel Fuel	\$	23,581.00	\$	18,258.65	\$	24,167.00	\$	12,892.68	\$	25,375.00	\$	32,790.00	\$	7,415.00	29%
01-2730-626-10001	Gasoline	\$	7,900.00	\$	6,737.85	\$	8,484.00	\$	8,261.58	\$	8,908.00	\$	8,908.00	\$	-	0%
TOTAL Fuel		\$	98,375.00	\$	88,028.80	\$	101,150.00	\$	85,211.50	\$	106,207.00	\$	120,920.00	\$	14,713.00	14%
Books																
01-1000-640-10000	Elementary Texts	\$	2,071.00	\$	2,363.59	\$	1,613.00	\$	1,613.00	\$	1,613.00	\$	1,613.00	\$	-	0%
01-1000-640-10001	Elementary Periodicals	\$	1,172.00	\$	3,123.76	\$	1,560.00	\$	1,504.29	\$	1,560.00	\$	1,560.00	\$	-	0%
01-1000-640-10003	Elementary Workbooks	\$	-	\$	-	\$	2,046.00	\$	1,918.81	\$	2,046.00	\$	2,046.00	\$	-	0%
01-1000-640-10002	Elementary World Lang. Texts	\$	-	\$	-	\$	500.00	\$	-	\$	500.00	\$	-	\$	(500.00)	-100%
01-1001-640-10003	MS World Language Texts	\$	-	\$	-	\$	250.00	\$	221.40	\$	250.00	\$	250.00	\$	-	0%
01-1000-640-10004	Phys. Ed./Health Textbooks	\$	47.00	\$	47.00	\$	250.00	\$	-	\$	250.00	\$	250.00	\$	-	0%
01-1001-640-10000	Middle School Texts	\$	1,890.00	\$	1,890.00	\$	475.00	\$	475.00	\$	475.00	\$	475.00	\$	-	0%
01-1401-420-04001	MS Replacement Texts	\$	220.00	\$	220.00	\$	-	\$	-	\$	-	\$	-	\$	-	0%
01-1401-420-02001	MS Reading Text	\$	691.00	\$	691.00	\$	-	\$	-	\$	-	\$	-	\$	-	0%
01-1001-640-10001	Middle School Periodicals	\$	534.00	\$	534.00	\$	500.00	\$	470.19	\$	500.00	\$	500.00	\$	-	0%
01-1001-640-10003	Middle School Workbooks	\$	-	\$	-	\$	1,569.00	\$	-	\$	1,569.00	\$	1,569.00	\$	-	0%
01-1200-640-20000	Specialized Text (NIMAS)	\$	102.00	\$	102.00	\$	1,000.00	\$	-	\$	1,000.00	\$	1,000.00	\$	-	0%
01-2220-640-10000	Library Books Grades K-4	\$	2,000.00	\$	2,653.61	\$	1,080.00	\$	1,035.81	\$	1,080.00	\$	1,080.00	\$	-	0%
01-2220-640-10001	Library Books Grades 5-8	\$	2,000.00	\$	2,475.46	\$	500.00	\$	499.65	\$	500.00	\$	500.00	\$	-	0%
01-2220-640-10002	Library Periodicals	\$	785.00	\$	784.59	\$	796.00	\$	627.43	\$	796.00	\$	796.00	\$	-	0%
TOTAL Books		\$	11,512.00	\$	14,885.01	\$	12,139.00	\$	8,365.58	\$	12,139.00	\$	11,639.00	\$	(500.00)	-4%

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
Equipment									
01-1000-730-10000	Elementary Equipment	\$ -	\$ 227.95	\$ 944.00	\$ 944.00	\$ 2,000.00	\$ 2,000.00	\$ -	0%
01-1000-730-10001	Music/Band Equipment	\$ -	\$ 4,680.00	\$ 1,457.00	\$ 3,480.42	\$ 1,457.00	\$ 1,457.00	\$ -	0%
01-1000-730-10002	Art Equipment	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00	\$ -	0%
01-1000-730-10003	Copier Equipment Lease	\$ 34,422.00	\$ 24,863.67	\$ 21,497.00	\$ 21,496.40	\$ 21,497.00	\$ 21,497.00	\$ -	0%
01-1200-730-20000	AT Equipment Rental	\$ 7,296.00	\$ 8,412.00	\$ 8,653.00	\$ 7,843.00	\$ 5,192.00	\$ 4,380.00	\$ (812.00)	-16%
01-1200-730-20001	Adaptive Equipment	\$ 2,488.00	\$ 10,785.25	\$ 4,850.00	\$ 50.00	\$ -	\$ 5,000.00	\$ 5,000.00	100%
01-1200-730-20002	Sp. Ed. Equipment	\$ 523.00	\$ 2,090.55	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-1200-730-20003	Sp Ed Technology Equipment	\$ 979.00	\$ 979.00	\$ 970.00	\$ 969.37	\$ 970.00	\$ 970.00	\$ -	0%
01-2230-730-10000	Elementary Technology Equip.	\$ 12,715.00	\$ 32,927.95	\$ 8,500.00	\$ 8,499.95	\$ 4,250.00	\$ 3,000.00	\$ (1,250.00)	-29%
01-1001-730-10001	Middle School Equipment	\$ -	\$ -	\$ 1,200.00	\$ 1,200.00	\$ 2,000.00	\$ 2,000.00	\$ -	0%
01-2230-730-10001	Middle School Tech. Equip.	\$ 13,820.00	\$ 72,769.90	\$ 20,000.00	\$ 36,111.00	\$ 10,000.00	\$ 9,000.00	\$ (1,000.00)	-10%
01-2230-730-10002	Technology Network Equip.	\$ 3,335.00	\$ -	\$ 8,000.00	\$ -	\$ 8,000.00	\$ 6,000.00	\$ (2,000.00)	-25%
01-2230-730-10003	Technology Equipment	\$ -	\$ -	\$ -	\$ 3,555.85	\$ -	\$ 5,000.00	\$ 5,000.00	100%
01-2600-730-10000	Non. Inst. Equip./Furniture	\$ 280.00	\$ 14,442.50	\$ 750.00	\$ 1,896.00	\$ 2,000.00	\$ 5,000.00	\$ 3,000.00	150%
01-2600-730-10001	Plant Equipment	\$ 3,336.00	\$ 48,942.33	\$ 1,959.00	\$ 9,242.94	\$ 3,336.00	\$ 3,336.00	\$ -	0%
01-2600-730-10003	Plant Rentals	\$ -	\$ 1,308.00	\$ -	\$ 1,417.00	\$ -	\$ -	\$ -	0%
01-2900-730-10000	PE/Athletic Equipment	\$ 1,693.00	\$ 1,693.00	\$ 1,600.00	\$ 1,599.83	\$ 1,600.00	\$ 1,600.00	\$ -	0%
01-4442-540-02042	Athletic Equipment	\$ 349.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL Equipment		\$ 81,236.00	\$ 224,122.10	\$ 82,380.00	\$ 100,305.76	\$ 64,802.00	\$ 72,740.00	\$ 7,938.00	12%
Dues & Fees									
01-1000-810-10000	Dues and Fees	\$ 3,000.00	\$ 2,400.00	\$ 3,180.00	\$ 3,068.71	\$ 3,180.00	\$ 3,275.00	\$ 95.00	3%
01-1000-810-10001	Dues and Fees District	\$ 11,251.00	\$ 15,277.64	\$ 4,555.00	\$ 4,552.39	\$ 4,555.00	\$ 4,691.00	\$ 136.00	3%
01-1200-810-10000	Sp. Ed. Dues and Fees	\$ 3,719.00	\$ 2,627.01	\$ 2,200.00	\$ 1,200.00	\$ 700.00	\$ 721.00	\$ 21.00	3%
01-2310-810-10000	Dues and Fees BOE	\$ -	\$ -	\$ 2,600.00	\$ 2,600.95	\$ 2,600.00	\$ 2,678.00	\$ 78.00	3%
01-2510-810-10000	Dues and Fees Central Office	\$ -	\$ -	\$ 4,825.00	\$ 5,475.00	\$ 4,825.00	\$ 4,969.00	\$ 144.00	3%
TOTAL Dues & Fees		\$ 17,970.00	\$ 20,304.65	\$ 17,360.00	\$ 16,897.05	\$ 15,860.00	\$ 16,334.00	\$ 474.00	3%
Miscellaneous									
01-2200-700-99999	Miscellaneous	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-3100-900-10000	Operating Transfers Out-Cafe	\$ 500.00	\$ 783.65	\$ 500.00	\$ 626.65	\$ 500.00	\$ 500.00	\$ -	0%
TOTAL Miscellaneous		\$ 15,500.00	\$ 783.65	\$ 500.00	\$ 626.65	\$ 500.00	\$ 500.00	\$ -	0%
General Fund (01) Totals		\$ 7,406,140.00	\$ 7,377,722.19	\$ 7,406,141.00	\$ 7,382,532.57	\$ 7,506,140.00	\$ 7,893,114.61	\$ 386,974.61	5.16%
Variance		\$ -	\$ (1.00)	\$ -	\$ -	\$ -	\$ -	\$ -	
Non-Lapsing Fund		\$ 0.00	\$ 28,418.81	\$ 0.00	\$ 23,982.95	\$ -	\$ -	\$ -	