

Ashford Board of Education  
**Regular Meeting Minutes – February 21, 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**

Vice-Chair Marian Matthews called the meeting to order at 7:10 pm. Present were members John Calarese, Shannon Gamache and Lisa Donegan. Also in attendance were Superintendent James Longo, Business Manager Lisa Dyer, Director of Pupil Personnel Cindy Ford, Principal Troy Hopkins, Asst. Principal Garrett Dukette and recording secretary Jen Barsaleau. Unable to attend were board members Kay Warren, Jane Urban and chair John Lippert. Present in the audience were residents Rebecca Haeger, Jennifer Leszczynski, Christina Siggins, Brian Specyalski and Maureen Caye. Also present were teachers Jennifer Lindsay, Carly Imhoff, Kelly Knotts, Amy Capozziello and Krysta Parisen.

**Communications**

Member Lisa Donegan read a letter from Jesse Burnham concerning the number of 5<sup>th</sup> grade classrooms for the 2019-2020 school year.

**Approval of Minutes: 02/07/19**

The minutes were tabled until the next regular meeting.

**Opportunity for Public Comment**

Vice-Chair Marian Matthews opened the floor for public comment, limiting each speaker to a maximum of two minutes per the bylaws of the board.

- Maureen Caye noted that it is difficult for residents to comment and provide feedback on the proposed budget if the drafts are not posted at least a few days before the meeting. She will be interested in hearing the plans for grades 5 and 6 tonight, inquired about the strategy of explaining the library media position and what are the fall back options if the Board of Finance cuts the budget?
- Brian Specyalski introduced himself as a long time resident, former student, and business owner. He questioned the direction of the school under Dr. Longo and Mr. Hopkins, as test scores are low. He stated that something has to be done toward moving in a different direction. He was also concerned about not being able to reach anyone in the school office after dismissal time when he tried to call to find out where his child was as she not on the bus. He also noted that security measures were not followed when he sent someone here to the school to look for his child.
- Rebecca Haeger spoke to the importance of having a math interventionist for the middle school. She thanked the teachers for their part in creating children who will be amazing people. She feels that test scores do not reflect the whole child.

Dr. Longo noted that he had received an email communication stating that new test score data would be available to the public on the CT State Department of Education website tomorrow.

**Old Business**

**a. Distribution of District/Administrative Reports**

- Dr. Longo distributed his Superintendent's report and next Ashford Citizen article. He recommended that the board schedule a transportation committee meeting. Some of the drivers wish to be able to speak with the committee. Dr. Longo believes that next year's proposed budget with the ½ time math interventionist has been reduced as far as it can be without impacting our teacher's ability to teach.
- Mrs. Ford reviewed her report and wished to note that there had been some public comment at previous meetings that people are moving into Ashford because we have a very good special education program. In actuality, Ashford's percentage of students identified as special education is the same as the state average, 14%. Ashford has a great staff and we are educating with a whole child approach.

- Mr. Dukette shared a comprehensive power point presentation on iReady Assessment Screening and Intervention software. iReady has been used since the fall of 2018 and has replaced the Star testing software that had been used for some time. After doing some research, it became evident that Star did not align to the new Smarter Balanced assessment testing or the common core. After 6 months of use, Mr. Dukette reports that staff are finding that iReady results are revealing more specifics in terms of identifying content areas where a student might be having difficulty or those where they may be doing exceptionally well.
- Mr. Hopkins shared a power point demonstrating how grade 5 and 6 student schedules can work with a total of five teachers in those grades. He thanked the teachers and administrators for their input on this task, noting that this is a quick draft and may not be 100% final as we are still investigating more options.

Dr. Longo suggested that the intervention team be invited to a future meeting to further discuss iReady, and how it is used in determining intervention.

Dr. Longo distributed proposed administrative regulations for the existing Home-School Communication policy. He will meet formally with teachers to discuss this proposal before the March 21<sup>st</sup> regular meeting.

### **FY 20 Budget Worksession**

Draft “D” of the Superintendent’s FY 20 Ashford School budget was handed out at the start of the meeting. Dr. Longo explained that the budget is not very different from the current year’s budget and reflects the addition of the ½ time math interventionist, increase in healthcare premium costs, negotiated or mediated wage increases for union staff, and general increases in the costs of fuel, utilities, repairs, etc. Several non-union staff members have waived wage increases for FY 20, and there really are not many lines within the budget that could be reduced. Discussion followed.

***Motion made by John Calarese to approve the 2019-2020 budget of \$7,831,892, which represents a 4.3% increase over the current budget. Motion seconded by Lisa Donegan and carried unanimously.***

### **Second Opportunity for Public Comment**

- Jennifer Leszczynski wished to those employees who waived a wage increase, and commended the administration for thinking “out of the box” with regard to grade 5/6 and she really hopes it can work. As a professor, she understands testing and what it means, but what matters is that we go beyond.
- Maureen Caye shared her appreciation of the iReady presentation and the grade 5 and 6 schedule information and wondered if students would travel together throughout the day? What will the board do should the BOF cut the proposed budget?
- Rebecca Haeger expressed thanks to all of the staff and administrators who will not receive wage increases for “walking the walk and not talking the talk.” She also thanked the BOE members for all of their hard work.
- Brian Specyalski revisited test scores and accountability. He asked the board at what point does the board decide to make a change?

Ms. Matthews stated that scores are important to the board, but there is so much more to what we do here. We believe scores will show improvement, if not, it will be addressed. Test scores alone are not the “be all and end all.” The administration is and has been very responsive to the board and to parent concerns. Mrs. Donegan encouraged the community to come to the board of finance meetings, to come out and speak as you do at our meetings.

Ms. Matthews wishes to have the Building & Grounds and Cafeteria committees meet soon.

***Motion made by John Calarese to adjourn the meeting at 8:58 pm. Motion seconded by Shannon Gamache and carried unanimously.***

Recorded by:

Jennifer Barsaleau  
Recording Secretary

February 21, 2019

Dear Members of the Board of Education,

Once again, the Board of Finance meeting conflicts with your meeting time. Please accept my apologies that I cannot be in attendance at your meeting. Thank you for reading my letter at your last meeting and for carefully weighing all points brought to your attention. Once again, I am asking that this letter be read aloud in my absence and that copies be provided to your members.

I understand that the Board has asked the administration to prepare some information for this evening's meeting in regard to 3 fifth grade homerooms and 2 sixth grade homerooms. However, there are currently 3 fourth grade classes and 3 fifth grade classes. We have always adjusted our staffing as groups of students move up. If a grade level team has two teachers and a class has three homerooms coming up, staff is asked for their preference and people can volunteer to move up or down to meet the needs of that grade level. As you remember, I was very concerned last year when the three classes of 4th grades were moving to 5th and the administration was considering consolidating them to two. And yet, here we are again considering the same thing as they move to 6th grade. I do not believe we should be adjusting the class sizes to add other positions. Instead, we should adjust our staff to accommodate the number of homerooms, as has always been done. If we do not gain a homeroom teacher at the 6th grade level now, we will set a precedent for the future. There are currently 5 staff members in grades 5 and 6 and next year there should be 6 staff members between the two grades, not 5.

I can imagine that many different scenarios will be presented to you this evening, all including 5 staff members for grades 5 and 6. Though I have not seen these plans, anything short of three homerooms per grade level is going to impact our students in a significant way. Creative scheduling that involves a teacher split between two grade levels, leaves one homeroom of students (likely 5th grade) who has a homeroom teacher that has responsibilities elsewhere. Those 5th grade students will have more transitions, and less face time with their teacher. Even though there could technically (on paper) be 3 grade 5 homerooms, those students inevitably will often be combined into two larger groups when the third teacher is unavailable. The 6th grade students would be put into two large homerooms, whereas they have three now (as 5th graders).

While I commend our administration for thinking out of the box and seeing the big picture in terms of specialists who can support student learning, I am concerned that these positions are being created at the *expense* of changing the number of homerooms for our students. In a society that is less and less personal, where children are increasingly impacted by social emotional challenges, I believe in the importance of the traditional homeroom teacher. Their connections with and investment in the child, cannot be underestimated. While support staff is valued as well, and they certainly connect with our children, I believe if we start decreasing the number of homeroom teachers in order to add on interventionists, we are "robbing Peter to pay Paul." There are more adults to connect with, but less time to do so. Fewer people actually "know" the child. The case can be made for more interventionists being needed to support at-risk students, however not at the *expense* of the classroom teacher. There has to be another way, and I would implore you to look for it. Grade K-6 is *not* the time for larger, less personal classes. Last year, we were able to add in our school psychologist and school counselor and

maintain our numbers of homerooms (with the exception of first grade whose number of students warranted going down a homeroom as these students entered second grade).

Our youngest 5th graders are 9 years old when they enter 5th grade. I believe Mrs. Leszczynski reported last May on well supported and reliable developmental research that indicates that children at this age are not ready for changing classes every 40 minutes with all different teachers. Though they are in their first year of “middle school” they have very different needs than your other middle school students. They need a gradual release into that kind of learning. Consider that this year’s 5th graders are only out of their homeroom for approximately 80 minutes per day of their academics. This is a good first step in the transition from a fully self contained PreK-4 classroom to a more middle school type schedule. With a shared teacher between two grade levels, there will be a group of students who sees their homeroom teacher very little.

Thank you once again, for your time, your transparency and for your consideration.

Respectfully,

Mr. Jesse E. Burnham

Ashford School  
Board of Education Meeting  
February 21, 2019  
**Superintendent's Report**

One of the concerns voiced at our last BOE meeting was that our Special Education Department is so good that it is attracting families from other districts. While I believe that it is a terrific department, with excellent leadership, an above average faculty, and a philosophy that is devoted to providing the best education possible for every student in our care, statistics do not support the view that we are attracting an unusual number of special education students. Director Ford will present a broader view of the department in her report. However, it should be noted that we have a similarly exceptional regular education department as well. We focus upon an individualized educational plan for every student. We provide a variety of exemplary experiences in the arts and sciences. We are devoted to the idea that every student should leave our school with a joy of learning and the experiences needed to succeed in school and career.

At our last BOE meeting, the following items were discussed and more detailed reports on each were requested. Reports have been prepared for this meeting.

- Transportation
- iReady
- Grade 5-6 Scheduling
- Struggling student communication guidelines

The Administrative team would also like to present the Ashford School approach to curriculum. The concept we would like to share is our holistic approach to education based upon the unified implementation of the following initiatives. We will present one or two of these in detail at each of the upcoming meetings.

- STEAM based instruction
- Project-based Learning
- Habits of Mind
- Data-Driven Instruction
  - SBAC and standardized assessments
- Restorative Practices

I have added the following issues to the agenda for our Ashford Administrative team meetings:

- Professional Development
- Web page resources on all of our major initiatives and school policies
- Update and curriculum revision
  - Gifted and Talented Education
  - Student Success Planning
  - Elementary Enrichment Program
- Improving student performance on state standardized tests
- Procedures for helping struggling students

In response to BOE questions I have met with the administrative team to discuss solutions to our most daunting budget problems. As requested, Mr. Hopkins will present the grade 5-6 schedules that we have worked out utilizing our existing faculty.

My next Ashford Citizen article is enclosed which addresses the current status of the FY 20 budget.

I will be meeting with faculty and the PTO to begin question and answer sessions regarding the budget once the BOE proposal is ready for submission.

Ashford Citizen Article  
February 20, 2019  
by: James P. Longo, Ed.D.

***And the Budget Development Process Continues...***

I have been using this monthly article to keep you up to date on the progress of the Ashford Board of Education's 2019-2020 Ashford School budget proposal, and hope that these articles are helping to keep you informed. I have received several positive comments, and am appreciative of your interest in the process. The coming year's Board of Education proposal will be submitted to the Board of Finance on Thursday night, March 7<sup>th</sup>.

The BOE is undergoing a very difficult process this year because we have been operating for several years with minimal budgets. We have been operating with budgets that have been through a number of reductions in appropriated funding, federal and state grants. We have done everything under our control to keep our requests low and our spending down, and it is apparent that we will have to ask for an increase this year.

The numbers below represent the past four fiscal year budgets requested by the Board of Education and appropriated by the Town of Ashford:

- 2015-2016 - 1.8% increase
- 2016-2017 – 0.4% decrease
- 2017-2018 – 0%
- 2018-2019 - 1.36% increase

As you can see by this example, we have been able to keep our budget requests low for several years. We have worked diligently to be good citizens. The effect of these funding levels is now catching up to us because costs have continued to rise, while our budgets have remained low.

Here are some of the most significant aspects of the Board of Education's current proposal. The first thing we are hoping to do is fill our vacant math interventionist position. A staff member moved away from Connecticut, and resigned last year, and we were unable to fund filling her position in the subsequent budget. We have gone without this math tutor for a year, and feel strongly that we need to restore the service. We feel that we can do this most economically with a half-time teacher. So, our budget proposal has one instructional improvement in it, the restoration of a math tutor for the middle school on a half-time basis. Otherwise, the budget is essentially the same as last year. It reflects state mandated and mediated wage increases for certified and non-certified staff, and an increase in the BOE cost share for medical insurance coverage for its employees. The cost for medical coverage for our employees is slated to increase by 3.5 %.

Here are a few steps that have already been taken to keep our 2019-2020 budget request as low as possible:

- Administrators and non-union BOE employees have waived wage increases;
- We have eliminated all requests for purchases of new items;
- Wherever possible, we've held each line steady from the current budget with the exception of areas that affect student safety or facility maintenance.

The amount requested may seem higher than usual, but after four years of low overall budget requests, this was due to happen. Costs increase each year at school, just as they do in our homes. We are

requesting an approximate 4.5% increase over last year at the time this article was written. This increase is primarily based upon the addition of the half-time math tutor, certified and non-certified staff wage increases negotiated through state mandated mediation, and the earlier mentioned cost increase in health insurance, even after our healthcare package was sent out for competitive bidding.

Our proposal will be posted on the Ashford School website by the time this article appears in the Citizen. Please visit the website and examine the proposal. I cannot ask you to support the budget, but I can ask you to participate in the process by either writing to a Board of Finance (BOF) member, or attending the upcoming BOF meetings to voice your opinion on the BOE proposal. Both the Board of Education and the Board of Finance are doing the very best that they can to balance the need to maintain a quality school, and to minimize that cost's impact upon the taxpayer. This is a difficult job with no clear right or wrong thing to do. Because of the difficulties the annual school budget presents, your opinion is really important. Whether you are supportive of the budget proposal, or against it, the Board of Finance needs to know. Having insight into what the taxpayers think helps them in their decision on what to put forward for a vote at the May referendum, just as the input that the Board of Education has received from the community over the past few months has guided them in the formation of their budget proposal.

Please become informed and participate. The end result impacts you, the taxpayer, and the students.

# Director of Pupil Personnel Service Report

February 2019

Submitted by: Cynthia Ford

**It is important to note that Ashford School has a good reputation for meeting ALL the kids where they are, and not just in special education.**

- **Special Education Update:**
  - **Process for Budget Planning:**
    - Current numbers are assessed paired with the intensity of the needs.
      - A tally of the number of hours identified students access in the areas of OT, PT, Speech and Language, counseling or social skills instruction and special education. Identified students could be students with an Individual Education Plan, or a 504 plan.
      - Tally of students currently outplaced. The programs give an estimate of what the current needs are and how much will cost in the upcoming year.
      - In PreK-8 we currently have **58** students identified special education. (14% of total population) **This is at the state average which is 14%**. 35 students are identified under 504 accommodations which does include service hours when necessary. (8% of total population)
      - Number of intensive needs (requiring high number of hours for special education, Occupational Therapy, Physical Therapy, and Speech and Language): **17 (4% of total population)**
      - Last year we had 4 students outplaced and to date we have 2 due to 2 families moving out of Ashford.
  - **Assessment Needs:**
    - As a special education department we need to ensure we have certain standardized tests available to our service providers, school psychologist and special educators. These standardized tests are updated by the developer every few years. When those updates occur new tests need to be purchased because the old version will no longer be valid. This research includes reaching out to see if borrowing or sharing is possible with other districts or venues. Tests that districts use frequently cannot be shared due to staff needing access to them often. Currently there are a couple tests that we borrow from other resources. Upcoming year we need to update 2 standardized tests.
    - Every year testing forms do need to get purchased as they are used with the individual student and cannot be shared or copied due to copyright laws.



- **Equipment Needs:**
  - Review of IEPs to plan for upcoming specialized equipment needs and to consult with the Physical Therapist, Occupational Therapist, and Speech and Language.
- **Non-certified Needs:**
  - Review of IEPs and current needs to ensure proper supports are in place and that the least restrictive environment is accessed and appropriate. Whenever there is a designated staff to a student the team has an IEP goal that addresses increasing independence within the school environment. As the students get older the supports typically are lessened and shared with other students.
- **Interventions:**
  - Current number of students in the SRBI (Scientific Research Based Intervention) process: 25
  - The SRBI (Scientific Research Based Intervention) team is working efficiently to reduce the number of referrals to special education and to assist with proper supports for ALL students. This is accomplished by:
    - Giving classroom teachers a platform to come and brainstorm ideas and concerns with a team of colleagues with different areas of expertise.
    - Areas of expertise include: Reading Interventionist, Math Interventionist, School Psychologist, OT, PT, Speech and Language Pathologist, Special Education, and Administration (Director of Pupil Personnel or Assistant Principal, depending on the need)
  - Each areas responsibilities:
    - Reading and math interventionists provide the expert knowledge within their domain (i.e. reading, writing and mathematics). They are available for students who are both unable to keep up, or are needing extra challenge with the grade level material in one specific area. These are the students who are able to learn grade level material the same way but may need it at a slower pace or smaller group instruction. Many times they participate in centers within the classroom environment.
    - The school psychologist would assist the classroom teacher with coming up with incentive programs for specific students or provide small group instruction around social skills on top of the social skills instruction the whole class is getting.
    - OT and PT often provide teachers with suggestions around integration of motor activities the whole class may benefit from or will assist with students struggling in whole group with gross or fine motor activities and provide a smaller group target skills group.
    - Speech and Language provides the assistance and collaboration in all grades around language-based activities. At times a student may need a quick intervention in a small group instruction to focus on very specific skills.
    - The special education teachers will often be called into the meetings when interventions and small group instruction is not providing enough target on specific skills. Often they provide collaboration around very specific skill based instruction. They will either collaborate with the intervention teacher or will give additional

support to the student. If a student continues to need very directed instruction the child will be referred to special education for testing. Special education teachers are highly trained in providing very direct instruction for students who are unable to make progress in a classroom and need a different type of instruction, more individualized to their specific needs.

**Personal and Professional Goals:**

1. Plan and implement appropriate professional development for all faculty and staff in the areas of at risk population and those labeled with disabilities.
2. Continue to improve upon my leadership skills by attending conferences put on by national, state and local organizations to ensure the most accurate information and practices are put into place at Ashford School in the area of Special Education and interventions.
3. Learn to pay attention and demonstrate to others that I value their input and ideas. Use active listening, open-ended questions, positive body language, and eliminate distractions that get in the way of my ability to fully listen.

Highlighted Teacher: Emily Deliberto, School Psychologist  
Prek-3

Emily has done an excellent job adjusting to her role as school psychologist at Ashford School. She came to us from Suffield in November. She is always willing to help out in any way she can. She has a very busy schedule but will take a few minutes in between her groups to check in with any of the older students that may need to talk to someone if no one is available. She has a natural way with students and they feel very comfortable with her. When she works with groups of students they all respect one another. Students know what is expected in the groups. They follow directions and routines well within them. Emily has continued the school store for the students to trade in their paw power tickets. Teachers also have found her to be an important addition to our school community. She will consult with teachers and checks in often if she knows a student is struggling. She has excellent time management skills. We are a very lucky community to have such a dedicated professional.

As an additional resource she provides the teachers and school staff with a newsletter. Her most recent is attached to this document.

# iReady

Assessment Screening and Intervention Software

# Tri-Annual Assessment Software

- Best Practice
- Assesses strengths and needs in reading/math
- Grades 2-8 are screened three times a year;
- Grade 1 is screened one time per year in math only

# STAR to iReady

- Prior to this school year, Ashford School utilized STAR testing
  - Results were not correlated to or reflective of Smarter Balanced scores
- For this school year we shifted to iReady testing
  - Evidence suggests that there is a higher correlation between iReady scores and Smarter Balanced scores.
  - iReady standards are more reflective of Common Core than STAR testing.

ate Range

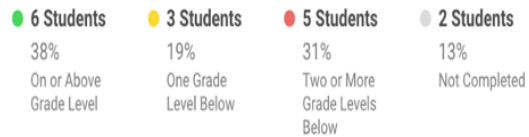
Placement Definition

Fall 2018

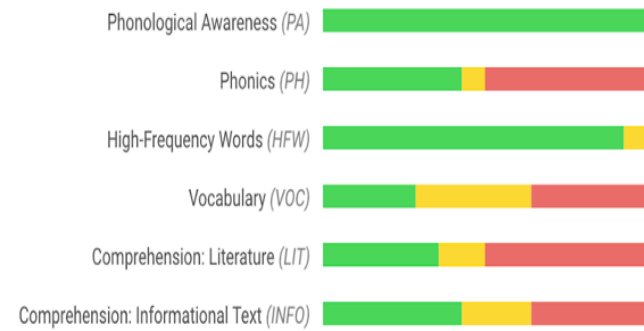
Standard View

08/29/18 - 09/28/18

### Overall Placement



### Placement by Domain\*



\*Students not completed are not included.

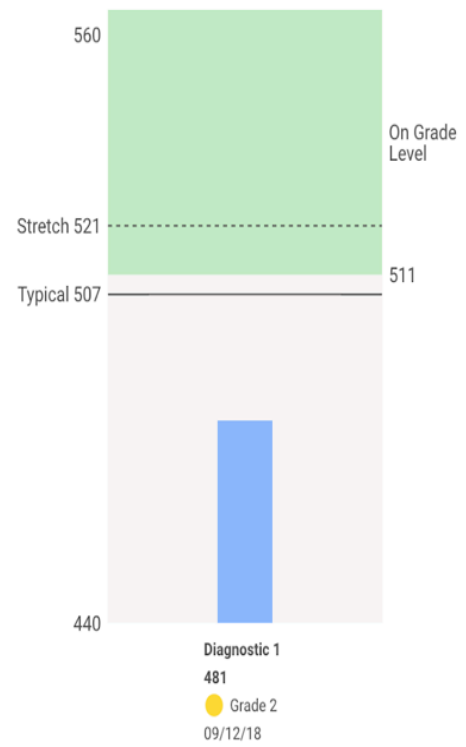
	Scale Score	Overall Placement	Placement by Domain						Annual Growth Measu...		Date
			PA	PH	HFW	VOC	LIT	INFO	Typical Growth	Stretch Growth	
	587	● Late 3	Tested Out	Tested Out	Tested Out	Grade 4	Late 3	Late 3	17	21	09/12/18
	557	● Mid 3	Tested Out	Tested Out	Tested Out	Early 3	Mid 3	Late 3	17	21	09/12/18
	531	● Early 3	Tested Out	Tested Out	Tested Out	Mid 3	Early 3	Grade 2	22	39	09/12/18
	521	● Early 3	Tested Out	Tested Out	Tested Out	Grade 2	Early 3	Mid 3	22	39	09/12/18
	517	● Early 3	Tested Out	Tested Out	Tested Out	Grade 2	Grade 2	Early 3	22	39	09/12/18
	515	● Early 3	Tested Out	Tested Out	Tested Out	Early 3	Early 3	Early 3	22	39	09/12/18
	487	● Grade 2	Tested Out	Grade 1	Tested Out	Grade 2	Grade 2	Grade 2	26	40	09/12/18
	486	● Grade 2	Tested Out	Grade 2	Tested Out	Grade 2	Grade 1	Grade 2	26	40	09/12/18
	481	● Grade 2	Tested Out	Grade K	Grade 2	Grade 2	Grade 1	Early 3	26	40	09/12/18
	469	● Grade 1	Tested Out	Grade 1	Tested Out	Grade 1	Grade 1	Grade 1	33	63	09/12/18



### Diagnostic 1

**Typical Growth**  
 The average annual growth for a student at this grade and placement level. ⓘ

**Stretch Growth**  
 An ambitious but attainable level of annual growth which puts below-grade level students on a path towards proficiency. ⓘ



Overall	● Grade 2 (481) Standard Error +/- 9
Phonological Awareness*	● Tested Out
Phonics*	● Grade K
High-Frequency Words*	● Grade 2
Vocabulary	● Grade 2
Comprehension: Literature	● Grade 1
Comprehension: Informational Text	● Early 3

\*Foundational Domains

— National Norm and Lexile® Performance

**National Norm:**

30th Percentile ⓘ

**Lexile measure & range**

**475L**, range 375L-525L

"Find a Book, *i-Ready*" enables you to build custom reading lists based on the student's Lexile measure and personal interests.

Search for books now at [www.Lexile.com/fab/i-ready](http://www.Lexile.com/fab/i-ready).

[Understanding Lexile measures](#)

[Find a Book, \*i-Ready\*](#)

### Placement by Domain

Results indicate that Logan has not acquired fundamental decoding skills and needs instruction in Phonics. Vocabulary is another cause for concern. This score indicates that the student has gaps in grade-level word knowledge that also need to be addressed. Taken together, this information places  in Instructional Grouping Profile 1.

**Phonological Awareness**

● Tested Out

**Phonics**

● Grade K  
391

**High-Frequency Words**

● Grade 2  
464

**Vocabulary**

● Grade 2  
509

**Comprehension: Literature**

● Grade 1  
464

**Comprehension:  
Informational Text**

● Early 3  
520

### Phonological Awareness

● Tested Out

### Phonics

● Grade K  
391

### High-Frequency Words

● Grade 2  
464

### Vocabulary

● Grade 2  
509

### Comprehension: Literature

● Grade 1  
464

### Comprehension: Informational Text

● Early 3  
520

## Developmental Analysis

Both word knowledge and word-learning strategies are addressed in this domain. [ ] needs instruction and practice in more words, particularly vocabulary used in literature and in content area texts such as science, social studies, and math. This student should also receive further instruction and practice with synonyms and antonyms as well as prefixes *pre-*, *un-*, *re-* and suffixes *-ful*, *-less*.

## Can Do

### Understand word relationships.

Sort words into categories, define words by category, and identify real-life connections between words.  
Demonstrate understanding of multiple-meaning words and shades of meaning.

### Standards

## Next Steps & Resources for Instruction

- + [Teach general academic and domain-specific vocabulary.](#)
- + [Teach prefixes.](#)
- + [Extend understanding of word relationships.](#)

## Additional Intervention Software

- Online learning modules that provide task-specific lessons that are directly aligned to identified needs
- Suggested time for classroom use: 30-40 minutes per subject (reading/math) per week
- Students can optionally access and utilize the software from home for extra learning/practice

# How iReady is Used in Classrooms

- Often built into in-class learning as a station/center
  - Stations/Center learning involves 3-4 different activities that engage learners with new material in multiple ways, ie. direct instruction, independent practice, group work, etc.
- Some grade levels plan for iReady practice one time per week within a single class
- Some students complete iReady during study halls, intervention blocks, or as a reward

## Important Note

iReady does not replace quality teacher instruction. It is meant to be used as a supplemental program to boost additional student learning.

While it provides teachers with lessons they may use in the classroom, it is not responsible for overall teacher planning.

Like any instructional tool, iReady has many benefits if used appropriately.

# Example Questions- Elementary Reading



# Example Questions- Middle School Reading

## A Close Call

Nora and Erin, best friends since kindergarten, bounded off the bus and hurried up the stairs to Nora's second-floor apartment. They had to get right to work, as there was not a minute to waste.

"We're home!" Nora announced, opening the door and tossing her backpack on a chair in one smooth motion.

Which statement from the story best helps you understand how Erin would have felt if the water spill had ruined the computer?

Erin poured glasses of their favorite beverage, iced tea.

"We're home!" Nora announced, opening the door and tossing her backpack on a chair in one smooth motion.

Nora and Erin had been researching and writing the project for over a month.

Nora and Erin, best friends since kindergarten, bounded off the bus and hurried up the stairs.

Which word means the SAME as abundant?

idle

scarce

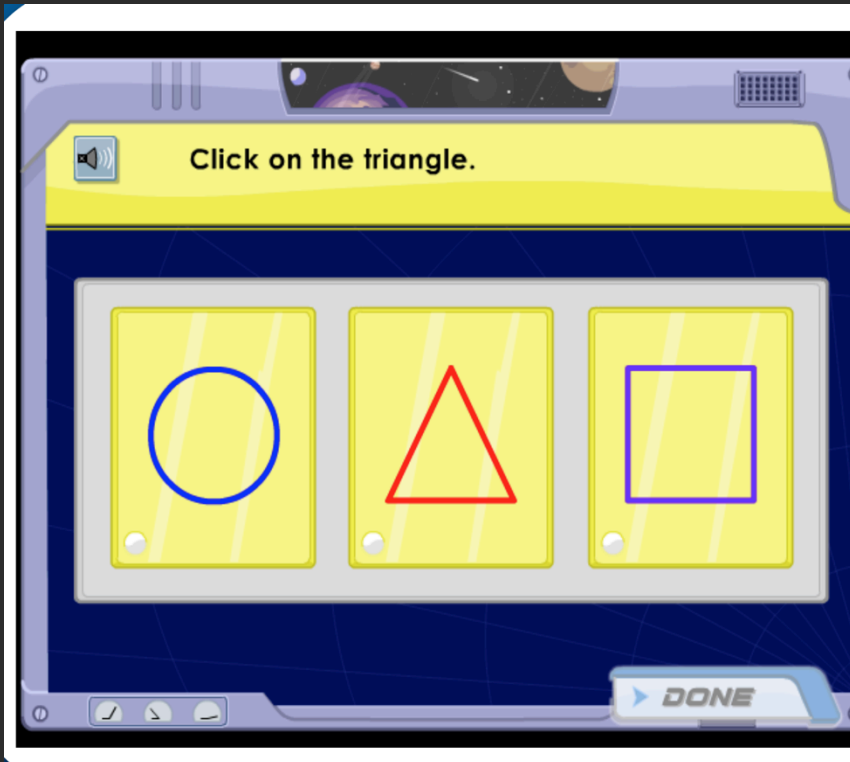
heavy

ample



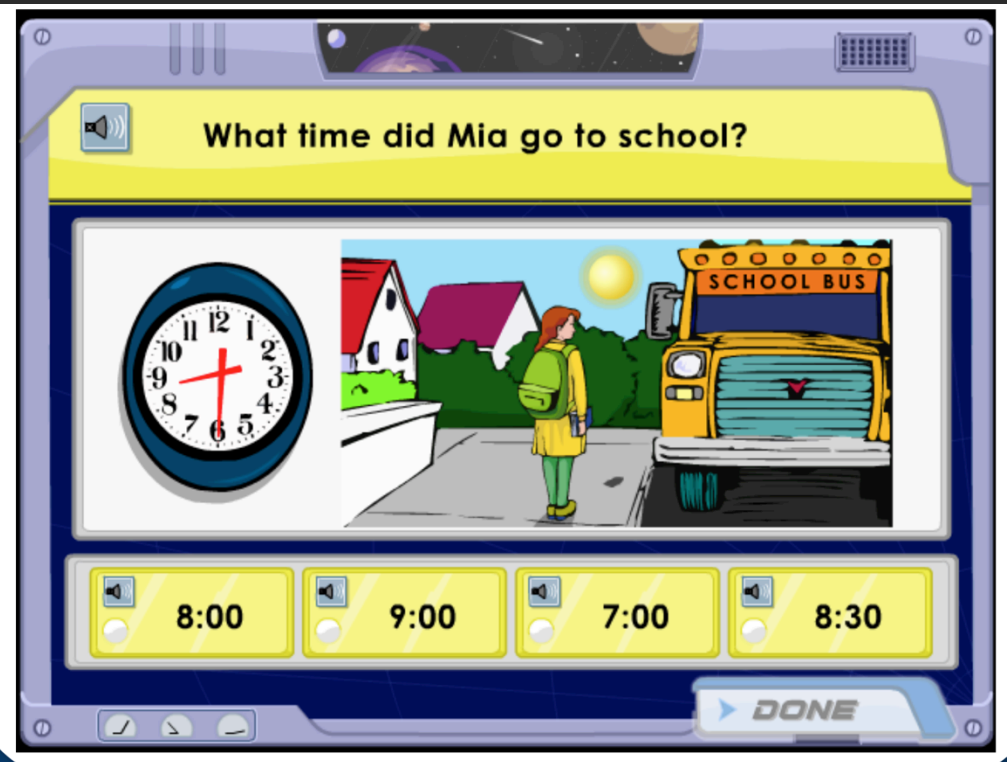
# Example Questions- Elementary Math

Click on the triangle.



**DONE**

What time did Mia go to school?



**DONE**

# Example Questions- Middle School Math

What is the value of the expression shown?

$$7 \times [(7 + 7) \div 7]$$

29   14   32   28

DONE

The equation  $d = 2.5t + 4$  gives the depth of the snow on the ground during a snowstorm. The variable  $t$  stands for the time that has passed since the start of the storm, and  $d$  stands for the total depth of the snow in inches. Which statement is true?

$$d = 2.5t + 4$$

$t$  = time since storm started (hours)  
 $d$  = depth of snow (inches)

- The snow is falling at a rate of 4 inches per hour.
- The snow is 4 inches deep before the storm starts.
- The snow is 6.5 inches deep before the storm starts.
- The snow is falling at a rate of 6.5 inches per hour.

DONE

# Schedule for Grades 5 and 6

2019-2020

# **Summary of Schedule for grades 5 and 6**

## **School year 2019-2020**

All students will be in 3 sections in all academic classes

Every student will have 2 main teachers:

Teacher A will teach reading and science

Teacher B will teach math and social studies

Teacher C will teach writing to all students in grades 5 and 6

The day will include 6 academic periods of 40 minutes

These 40 minute periods can become block periods of 82 minutes

# FAQs on the schedule

## **Will social literacy go away?**

Answer: No, social literacy units will still occur. In fact, the schedule will allow for greater collaboration between teachers of reading, writing, and social studies to improve project based learning.

## **How about specials class size?**

Answer: Students will be in 2 sections per grade when going to specials classes as they are now.

## **How about intervention time?**

Answer: Students will all have a study hall every other day, opposite Spanish class. This will allow us to make sure students are keeping up with their work and developing their organizational skills. In addition, teachers will be available last period of the day to work with students.

# Social Literacy

## Grade 5

Morning periods will be reading, writing, and social studies

Afternoon periods will be math, science, and Spanish

## Grade 6

Morning periods will be math, science, and Spanish

Afternoon periods will be reading, writing, and social studies

**Ashford School****Four-Day Teacher Schedule - Grade 5****2019-2020**

		Day 1	Day 2	Day 3	Day 4
Homeroom	8:30-8:40	HR	HR	HR	HR
Period 1	8:42-9:22	5A - Social Studies	5A - Social Studies	5A - Social Studies	5A - Social Studies
Period 2	9:24-10:04	5B - Social Studies	5B - Social Studies	5B - Social Studies	5B - Social Studies
Specials	10:07-10:47	Preparation	Preparation	Preparation	Preparation
Period 3	10:52-11:32	5C - Social Studies	5C - Social Studies	5C - Social Studies	5C - Social Studies
Period 4	11:34-12:14	5A - Math	5A - Math	5A - Math	5A - Math
Lunch/Recess	12:16-1:01	Lunch/Recess	Lunch/Recess	Lunch/Recess	Lunch/Recess
Period 5	1:04-1:44	5B - Math	5B - Math	5B - Math	5B - Math
Period 6	1:46-2:26	5C - Math	5C - Math	5C - Math	5C - Math
Activity	2:28-3:10	Data Team	Intervention	Intervention	Intervention

**Ashford School****Four-Day Teacher Schedule - Grade 6****2019-2020**

		Day 1	Day 2	Day 3	Day 4
Homeroom	8:30-8:40	HR	HR	HR	HR
Period 1	8:42-9:22	6A - Science	6A - Science	6A - Science	6A - Science
Period 2	9:24-10:04	6B - Science	6B - Science	6B - Science	6B - Science
Specials	10:07-10:47	Preparation	Preparation	Preparation	Preparation
Period 3	10:52-11:32	6C - Science	6C - Science	6C - Science	6C - Science
Period 4	11:34-12:14	6A - Reading	6A - Reading	6A - Reading	6A - Reading
Lunch/Recess	12:16-1:01	Lunch/Recess	Lunch/Recess	Lunch/Recess	Lunch/Recess
Period 5	1:04-1:44	6B - Reading	6B - Reading	6B - Reading	6B - Reading
Period 6	1:46-2:26	6C - Reading	6C - Reading	6C - Reading	6C - Reading
Activity	2:28-3:10	Intervention	Data Team	Intervention	Intervention



**Ashford School****Four-Day STUDENT Schedule****2019-2020****Name:** \_\_\_\_\_ **Grade:**   5   **Homeroom:** \_\_\_\_\_

		Day 1	Day 2	Day 3	Day 4
Homeroom	8:30-8:40	HR	HR	HR	HR
Period 1	8:42-9:22	Reading	Reading	Reading	Reading
Period 2	9:24-10:04	Social Studies	Social Studies	Social Studies	Social Studies
Specials	10:07-10:47	Art	PE	Music	Health
Period 3	10:52-11:32	Writing	Writing	Writing	Writing
Period 4	11:34-12:14	Science	Science	Science	Science
Lunch/Recess	12:16-1:01	Lunch/Recess	Lunch/Recess	Lunch/Recess	Lunch/Recess
Period 5	1:04-1:44	Spanish	Study Hall	Spanish	Study Hall
Period 6	1:46-2:26	Math	Math	Math	Math
Activity	2:28-3:10	Band	Chorus	Study Hall	Robotics

**Ashford School****Four-Day STUDENT Schedule****2019-2020****Name:** \_\_\_\_\_ **Grade:** \_\_\_\_\_ **6** \_\_\_\_\_ **Homeroom:** \_\_\_\_\_

		Day 1	Day 2	Day 3	Day 4
Homeroom	8:30-8:40	HR	HR	HR	HR
Period 1	8:42-9:22	Science	Science	Science	Science
Period 2	9:24-10:04	Math	Math	Math	Math
Specials	10:07-10:47	PE	Music	Health	Art
Period 3	10:52-11:32	Spanish	Study Hall	Spanish	Study Hall
Period 4	11:34-12:14	Reading	Reading	Reading	Reading
Lunch/Recess	12:16-1:01	Lunch/Recess	Lunch/Recess	Lunch/Recess	Lunch/Recess
Period 5	1:04-1:44	Writing	Writing	Writing	Writing
Period 6	1:46-2:26	Social Studies	Social Studies	Social Studies	Social Studies
Activity	2:28-3:10	Band	Chorus	Study Hall	Jazz Band

## REGIONAL PK-8 TRANSPORTATION SURVEY RESULTS

As requested by the Ashford Board of Education, towns in the Ashford region with a PK-8 grade structure and/or a similar student enrollment count were asked to respond to the 10 questions listed below. All were also asked to provide a copy of their current transportation agreement, which we have received.

### 1. What is your October 1 student PK-8 enrollment?

Ashford	Columbia	Pomfret	Willington
412	434	379	431

### 2. How many bus routes does your district have for Elementary, High school, Preschool/half-day kindergarten?

	Ashford	Columbia	Pomfret	Willington
Elementary	7 (incl MS)	8 (incl MS, HS)	8 (incl MS)	7
MS	-	-	-	6
HS	R19	-	7	R19
PreK/K	3	0*	2	2

\*AM students ride in with K-8, parents pick up and drop off mid-day, and PM students ride home with K-8

### 3. Is student transportation provided by a vendor (M&J, Durham, etc.) Yes or No

Ashford	Columbia	Pomfret	Willington
No	Yes	Yes	Yes

### If transportation is provided by a vendor, please answer the following:

#### 4. Is Preschool transportation provided?

Ashford	Columbia	Pomfret	Willington
Yes	Yes, see question 2	Yes	Yes

#### 5. How many field trips are allowed in your contract?

Ashford	Columbia	Pomfret	Willington
Unlimited	None	Unlimited	None (pay per trip)

#### 6. How many athletic trips are allowed in your contract?

Ashford	Columbia	Pomfret	Willington
Unlimited	None	Unlimited	None

#### 7. Are there charges for additional field trips or athletics in the contract?

Ashford	Columbia	Pomfret	Willington
No	Yes	No	Yes

#### 8. Does the contract allow students to get off the bus a location other than home?

Ashford	Columbia	Pomfret	Willington
Yes	Yes	Yes	Yes

#### 9. Does the vendor provide late bus transportation? If yes, how many days per week?

Ashford	Columbia	Pomfret	Willington
Yes, 4	No	No	Yes, extra cost - as needed

REGIONAL PK-8 TRANSPORTAION SURVEY RESULTS

10. Is special education transportation part of the contract with the vendor? If no, how do you transport special education and/or outplaced students?

Ashford	Columbia	Pomfret	Willington
Yes, in town and outsourced	Yes, separate contract with the vendor	In town yes, outsourced provided by EASTCONN	No, outsourced to EASTCONN

2018-2019 TOTAL TRANSPORTATION EXPENSES PER ADOPTED BUDGET

Ashford	Columbia	Pomfret	Willington
\$ 449,040.57	\$ 568,789	\$ 702,944*	\$ 571,966

\*includes high school

Proposed Administrative Regulations  
Series 6000, Parent-Teacher Communication

While school to parent communication is often a valuable tool to be used at the discretion of classroom teachers, there are specific circumstances that occur when communication is a requirement. The following policy, although not all-inclusive, provides concrete conditions that a teacher is required to contact a parent.

1. If a student's academic performance varies by one letter grade or category below his/her normal level of achievement.
2. If a student's behavior is inconsistent or changes from their normal behavior.
3. If a student's emotional state changes or is inconsistent.
4. A student demonstrates changes in academic, behavioral or emotional performance in school.
5. If a student is not completing classwork to the extent that it will impact his/her grade.
6. If a student is not completing homework to the extent that it will impact his/her grade.
7. If a student is sent out of the classroom for behavior misconduct.
8. If a student is injured during school activities.
9. A student is experiencing social difficulties in school.
10. A teacher is not satisfied with a student's performance or attitude in their class.

The ten reasons provided to guide faculty communication with parents is based upon the understanding that a parent can influence their child's academic performance in school, and would like to know if their child is having social or emotional difficulty in school. It is also understood that parent notification and communication is conducted early enough to give the parent time to intervene and assist in achieving positive results. Communication for the purposes of these regulations are considered to be direct, in person, or by telephone contact.

Approved by the Ashford Board of Education:

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	\$ 426,632	\$ 3,001	1%
Certified Staff	Object 111	\$ 2,563,000	2,513,566	2,632,557	\$ 2,571,293	\$ 2,638,280	\$ 2,716,034	\$ 77,754	3%
Non-Certified Staff	Object 110	\$ 972,872	1,005,461	982,477	\$ 1,034,491	\$ 991,303	\$ 1,020,634	\$ 29,331	3%
Non-Certified Staff Para's	Object 112	\$ 490,086	536,983	571,021	\$ 536,944	\$ 585,512	\$ 650,189	\$ 64,677	11%
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	\$ 1,340,907	\$ 95,967	8%
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	\$ 156,967	\$ 15,511	11%
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	\$ 333,734	\$ 14,066	4%
Maintenance	Object 430	\$ 96,401	131,566	98,922	\$ 107,508	\$ 98,085	\$ 92,538	\$ (5,547)	-6%
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	\$ 16,082	\$ (1,013)	-13%
Insurance Other	Object 520	\$ 40,226	34,271	39,305	\$ 39,305	\$ 40,641	\$ 42,125	\$ 1,484	4%
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	\$ 700	\$ (316)	-31%
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	\$ 49,835	\$ (2,276)	-4%
Instructional Supplies	Object 610	\$ 115,618	112,467	89,744	\$ 89,717	\$ 104,946	\$ 120,245	\$ 12,299	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	\$ 65,740	\$ 938	1%
Dues & Fees	Object 810	\$ 17,970	20,305	17,360	\$ 16,897	\$ 15,860	\$ 15,860	\$ -	0%
Miscellaneous	Object 900	\$ 15,500	784	500	\$ 627	\$ 500	\$ 500	\$ -	0%
<b>Total</b>		<b>7,437,719</b>	<b>7,377,722</b>	<b>7,406,141</b>	<b>7,382,533</b>	<b>7,501,140</b>	<b>7,831,893</b>	<b>322,753</b>	<b>4.30%</b>

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# 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	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Change	Percentage		
<b>Administration</b>																	
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	\$ 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	\$ 79,834.00	\$ -	0%								
01-2400-100-10000	Principal	\$ 130,249.00	\$ 130,848.89	\$ 134,120.00	\$ 134,120.00	\$ 138,108.00	\$ 138,108.00	\$ -	0%								
01-2400-100-10001	Assistant Principal	\$ 88,500.00	\$ 92,051.40	\$ 93,874.00	\$ 96,690.30	\$ 96,690.00	\$ 96,690.00	\$ -	0%								
<b>**TOTAL** Administration</b>		<b>\$ 393,526.00</b>	<b>\$ 400,225.89</b>	<b>\$ 410,890.00</b>	<b>\$ 413,705.31</b>	<b>\$ 423,631.00</b>	<b>\$ 426,632.00</b>	<b>\$ 3,001.00</b>	<b>1%</b>								
<b>Certified Staff</b>																	
01-1000-111-10000	Elementary Certified Staff	\$ 971,679.00	\$ 1,039,922.93	\$ 1,100,181.00	\$ 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	\$ 107,071.50	\$ 11,013.50	11%								
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	\$ 183,633.08	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,567.50	\$ 22,567.50	100%								
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%								
<b>**TOTAL** Certified Staff</b>		<b>\$ 2,563,000.00</b>	<b>\$ 2,513,565.58</b>	<b>\$ 2,632,557.00</b>	<b>\$ 2,571,293.10</b>	<b>\$ 2,638,280.00</b>	<b>\$ 2,716,034.00</b>	<b>\$ 77,754.00</b>	<b>3%</b>								
<b>Non-Certified Staff</b>																	
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	\$ 44,125.00	\$ 865.00	2%								
01-2130-110-10000	Nursing Staff	\$ 63,513.00	\$ 66,117.88	\$ 64,861.00	\$ 66,323.00	\$ 68,095.00	\$ 69,265.00	\$ 1,170.00	2%								
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	\$ 62,830.00	\$ (610.00)	-1%								
01-2400-110-10000	Principal's Office Staff	\$ 61,739.00	\$ 57,629.91	\$ 65,371.00	\$ 63,467.02	\$ 67,029.00	\$ 69,904.00	\$ 2,875.00	4%								
01-2500-110-10000	Accounting Clerk	\$ 115,864.00	\$ 116,532.54	\$ 119,339.00	\$ 119,049.11	\$ 58,655.00	\$ 61,655.00	\$ 3,000.00	5%								
01-2510-110-10000	Business Manager	\$ 36,340.00	\$ 33,080.04	\$ 41,325.00	\$ 49,325.00	\$ 44,810.00	\$ 46,594.00	\$ 1,784.00	4%								
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	\$ 88,950.00	\$ 1,744.00	2%								
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	\$ 5,638.00	\$ 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	\$ 48,678.00	\$ 2,458.00	5%
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	\$ 2,584.00	\$ 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	\$ 63,203.00	\$ 52,961.71	\$ 65,091.00	\$ 91,291.00	\$ 66,951.00	\$ 70,298.00	\$ 3,347.00	5%
01-3300-110-10000	Community	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
<b>**TOTAL** Non Certified Staff</b>		<b>\$ 972,872.00</b>	<b>\$ 1,005,460.97</b>	<b>\$ 982,477.00</b>	<b>\$ 1,034,491.14</b>	<b>\$ 991,303.00</b>	<b>\$ 1,020,634.00</b>	<b>\$ 29,331.00</b>	<b>3%</b>
<b>Non-Certified Staff Para's</b>									
01-1000-112-10000	Reg. Ed. Paraeducator	\$ 134,693.00	\$ 139,730.85	\$ 149,357.00	\$ 142,557.00	\$ 127,281.00	\$ 132,097.00	\$ 4,816.00	4%
01-1200-112-20000	Sp. Ed. Paraeducator	\$ 355,393.00	\$ 397,252.11	\$ 421,664.00	\$ 394,387.00	\$ 458,231.00	\$ 518,092.00	\$ 59,861.00	13%
<b>**TOTAL** Staff Para's</b>		<b>\$ 490,086.00</b>	<b>\$ 536,982.96</b>	<b>\$ 571,021.00</b>	<b>\$ 536,944.00</b>	<b>\$ 585,512.00</b>	<b>\$ 650,189.00</b>	<b>\$ 64,677.00</b>	<b>11%</b>
<b>Substitutes</b>									
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	\$ 2,550.00	\$ 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%
<b>**TOTAL** Substitutes</b>		<b>\$ 84,600.00</b>	<b>\$ 68,173.38</b>	<b>\$ 80,100.00</b>	<b>\$ 64,749.92</b>	<b>\$ 67,600.00</b>	<b>\$ 68,952.00</b>	<b>\$ 1,352.00</b>	<b>2%</b>
<b>Additional Compensation</b>									
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%
<b>**TOTAL** Additional Compensation</b>		<b>\$ 92,600.00</b>	<b>\$ 91,590.99</b>	<b>\$ 101,022.00</b>	<b>\$ 87,563.42</b>	<b>\$ 93,340.00</b>	<b>\$ 91,958.00</b>	<b>\$ (1,382.00)</b>	<b>-2%</b>
<b>Employee Insurance</b>									
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	\$ 755,318.00	\$ 22,031.00	3%
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	\$ 83,750.00	\$ 7,250.00	9%
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	\$ 36,588.00	\$ (21,459.00)	-37%
01-1000-210-10004	HealthCare Waiver Reg.Ed	\$ -	\$ -	\$ 45,668.00	\$ 40,875.00	\$ 39,375.00	\$ 38,000.00	\$ (1,375.00)	-3%
01-1200-210-20000	Medical/Dental Ins. Sp. Ed.	\$ -	\$ -	\$ 281,776.00	\$ 291,565.30	\$ 288,049.00	\$ 366,153.00	\$ 78,104.00	27%
01-1200-210-20001	H.S.A. ER Contrib. Sp. Ed.	\$ -	\$ -	\$ 24,000.00	\$ 26,500.00	\$ 25,250.00	\$ 36,500.00	\$ 11,250.00	45%
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	\$ 4,066.00	\$ (2,383.00)	-37%
01-1200-210-20004	Healthcare Waiver Sp. Ed	\$ -	\$ -	\$ 6,000.00	\$ 10,000.00	\$ 7,000.00	\$ 9,000.00	\$ 2,000.00	29%
<b>**TOTAL** Employee Insurance</b>		<b>\$ 1,198,029.00</b>	<b>\$ 1,051,832.91</b>	<b>\$ 1,204,164.00</b>	<b>\$ 1,203,722.04</b>	<b>\$ 1,244,940.00</b>	<b>\$ 1,340,907.00</b>	<b>\$ 95,967.00</b>	<b>8%</b>



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
<b>Social Security/Medicare ER</b>									
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.	\$ -	\$ -	\$ 35,884.00	\$ 47,328.03	\$ 36,940.00	\$ 38,048.00	\$ 1,108.00	3%
<b>**TOTAL** Social Security/Medicare ER</b>		<b>\$ 166,852.00</b>	<b>\$ 173,736.57</b>	<b>\$ 179,319.00</b>	<b>\$ 176,400.68</b>	<b>\$ 184,699.00</b>	<b>\$ 190,239.00</b>	<b>\$ 5,540.00</b>	<b>3%</b>
<b>Retirement Benefit</b>									
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	\$ 69,010.00	\$ 5,665.00	9%
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	\$ 36,799.00	\$ 2,756.00	8%
01-1200-230-20000	Non-Cert. Ret./Other Sp. Ed.	\$ -	\$ -	\$ 29,179.00	\$ 20,081.69	\$ 28,870.00	\$ 35,591.00	\$ 6,721.00	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%
<b>**TOTAL** Retirement Benefit</b>		<b>\$ 197,250.00</b>	<b>\$ 198,299.93</b>	<b>\$ 145,165.00</b>	<b>\$ 143,820.07</b>	<b>\$ 141,456.00</b>	<b>\$ 156,967.00</b>	<b>\$ 15,511.00</b>	<b>11%</b>
<b>Tuition Reimbursement</b>									
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	MEUJ Tuition Reimbursement	\$ 5,000.00	\$ 3,143.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	0%
<b>**TOTAL** Tuition Reimbursement</b>		<b>\$ 15,000.00</b>	<b>\$ 17,983.00</b>	<b>\$ 19,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 19,000.00</b>	<b>\$ 19,000.00</b>	<b>\$ -</b>	<b>0%</b>
<b>Unemployment</b>									
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%
<b>**TOTAL** Unemployment</b>		<b>\$ 27,926.00</b>	<b>\$ 5,522.00</b>	<b>\$ 10,001.00</b>	<b>\$ 27,813.32</b>	<b>\$ 10,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ (5,000.00)</b>	<b>-50%</b>
<b>Purchased Services</b>									
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	\$ 2,500.00	\$ (1,308.00)	-34%
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 \$2,800	\$ 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	\$ 11,775.00	\$ (889.00)	-7%
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%
<b>Broker Fee</b>									
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 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
01-2170-340-20000	PT Outsourced	\$ 22,050.00	\$ 41,088.10	\$ 43,000.00	\$ 43,000.00	\$ 44,367.00	\$ 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	\$ 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	\$ 4,977.00	\$ 97.00	2%
<b>**TOTAL**</b>	<b>Purchased Services</b>	<b>\$ 281,526.00</b>	<b>\$ 299,101.53</b>	<b>\$ 334,747.00</b>	<b>\$ 299,279.88</b>	<b>\$ 319,668.00</b>	<b>\$ 333,734.00</b>	<b>\$ 14,066.00</b>	<b>4%</b>
<b>Maintenance</b>									
01-2600-430-10000	Rubbish Removal	\$ 7,537.00	\$ 9,832.40	\$ 7,393.00	\$ 7,392.08	\$ 7,393.00	\$ 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	\$ -	0%
01-2600-430-10002	Water Monitoring	\$ 17,438.00	\$ 13,599.77	\$ 16,845.00	\$ 13,649.42	\$ 16,845.00	\$ 14,000.00	\$ (2,845.00)	-17%
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	\$ -	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	\$ -	0%
01-2600-430-10005	Painting	\$ 1,964.00	\$ 1,212.86	\$ 1,606.00	\$ 237.84	\$ 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	\$ -	0%
01-2610-430-10000	Generator Maintenance	\$ 3,868.00	\$ 3,121.35	\$ 3,351.00	\$ 1,169.00	\$ 3,351.00	\$ 2,500.00	\$ (851.00)	-25%
01-2610-430-10001	Boiler Repairs	\$ 13,718.00	\$ 18,521.33	\$ 13,376.00	\$ 23,876.00	\$ 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	\$ -	0%
01-2620-430-10000	Roof Maintenance	\$ 3,595.00	\$ 3,625.00	\$ 3,819.00	\$ 1,545.00	\$ 3,819.00	\$ 2,179.00	\$ (1,640.00)	-43%
01-2630-430-10000	Grounds Upkeep	\$ 7,644.00	\$ 7,644.00	\$ 7,382.00	\$ 5,795.54	\$ 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	\$ 4,500.00	\$ (580.00)	-11%
<b>**TOTAL**</b>	<b>Maintenance</b>	<b>\$ 96,401.00</b>	<b>\$ 131,566.29</b>	<b>\$ 98,922.00</b>	<b>\$ 107,508.35</b>	<b>\$ 98,085.00</b>	<b>\$ 92,538.00</b>	<b>\$ (5,547.00)</b>	<b>-6%</b>
<b>Equipment Maintenance</b>									
01-2640-431-10000	Sp. Ed. Equip. Maint.	\$ 2,000.00	\$ 784.00	\$ 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	\$ 250.00	\$ (250.00)	-50%
01-2640-431-10002	Music Instrument Maint.	\$ 570.00	\$ 710.00	\$ 680.00	\$ 680.00	\$ 680.00	\$ 680.00	\$ -	0%
01-2680-432-10000	Tech. Equip. Maint.	\$ 3,997.00	\$ 7,880.01	\$ 905.00	\$ 865.01	\$ 905.00	\$ 3,000.00	\$ 2,095.00	231%
<b>**TOTAL**</b>	<b>Equipment Maintenance</b>	<b>\$ 7,325.00</b>	<b>\$ 9,374.01</b>	<b>\$ 3,085.00</b>	<b>\$ 1,688.61</b>	<b>\$ 3,085.00</b>	<b>\$ 4,930.00</b>	<b>\$ 1,845.00</b>	<b>60%</b>
<b>Rental</b>									
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	\$ -	0%
<b>**TOTAL**</b>	<b>Rental</b>	<b>\$ 3,600.00</b>	<b>\$ 3,600.00</b>	<b>\$ 3,600.00</b>	<b>\$ 3,600.00</b>	<b>\$ 3,600.00</b>	<b>\$ 3,600.00</b>	<b>\$ -</b>	<b>0%</b>
<b>Student Transportation</b>									
01-2710-510-10000	Class Trip Tolls & Parking	\$ 82.00	\$ 157.45	\$ 82.00	\$ 30.15	\$ 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	\$ 16,000.00	\$ (1,013.00)	-6%
<b>**TOTAL**</b>	<b>Transportation</b>	<b>\$ 16,926.00</b>	<b>\$ 44,173.70</b>	<b>\$ 39,595.00</b>	<b>\$ 7,860.93</b>	<b>\$ 17,095.00</b>	<b>\$ 16,082.00</b>	<b>\$ (1,013.00)</b>	<b>-13%</b>

Account Number	Account Description	Adopted Budget 16-17		Adopted Budget 17-18		Adopted Budget 18-19		Proposed Budget 19-20		Amount Change 19-20	Percentage Change 19-20
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget		
<b>Insurance Other</b>											
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	\$ 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	\$ 22,965.00	\$ 22,965.00	\$ 22,965.00	\$ 930.00	4%
01-2680-520-10002	Transportation Ins.	\$ 13,605.00	\$ 13,604.51	\$ 16,898.00	\$ 13,106.00	\$ 17,489.00	\$ 18,043.00	\$ 18,043.00	\$ 18,043.00	\$ 554.00	3%
<b>**TOTAL**</b>	<b>Insurance Other</b>	<b>\$ 40,226.00</b>	<b>\$ 34,271.05</b>	<b>\$ 39,305.00</b>	<b>\$ 39,304.99</b>	<b>\$ 40,641.00</b>	<b>\$ 42,125.00</b>	<b>\$ 42,125.00</b>	<b>\$ 1,484.00</b>		<b>4%</b>
<b>Communications</b>											
01-2490-530-10000	Telephone	\$ 9,143.00	\$ 9,932.19	\$ 10,129.00	\$ 10,371.77	\$ 10,129.00	\$ 10,129.00	\$ 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	\$ 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	\$ 15,000.00	\$ 9,600.00	\$ 9,600.00	178%
01-2490-540-10000	Advertising	\$ 520.00	\$ 1,112.44	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
<b>**TOTAL**</b>	<b>Communication</b>	<b>\$ 14,004.00</b>	<b>\$ 20,828.48</b>	<b>\$ 20,827.00</b>	<b>\$ 21,276.79</b>	<b>\$ 20,827.00</b>	<b>\$ 30,427.00</b>	<b>\$ 30,427.00</b>	<b>\$ 9,600.00</b>		<b>46%</b>
<b>Printing</b>											
01-2530-550-10001	Printing	\$ 1,016.00	\$ -	\$ 1,016.00	\$ 669.00	\$ 1,016.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ (316.00)	-31%
<b>**TOTAL**</b>	<b>Printing</b>	<b>\$ 1,016.00</b>	<b>\$ -</b>	<b>\$ 1,016.00</b>	<b>\$ 669.00</b>	<b>\$ 1,016.00</b>	<b>\$ 700.00</b>	<b>\$ 700.00</b>	<b>\$ (316.00)</b>		<b>-31%</b>
<b>Tuition Other</b>											
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	\$ 4,900.00	\$ (14,325.00)	\$ (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	\$ 162,552.00	\$ 2,282.00	\$ 2,282.00	1%
<b>**TOTAL**</b>	<b>Outside Services</b>	<b>\$ 283,363.00</b>	<b>\$ 144,082.56</b>	<b>\$ 110,800.00</b>	<b>\$ 204,062.07</b>	<b>\$ 179,495.00</b>	<b>\$ 167,452.00</b>	<b>\$ 167,452.00</b>	<b>\$ (12,043.00)</b>		<b>-7%</b>
<b>Mileage</b>											
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	\$ 1,069.00	\$ (250.01)	\$ (250.01)	-19%
01-1200-580-20000	Contracted Mileage Sp. Ed.	\$ -	\$ -	\$ 314.00	\$ 47.90	\$ 330.00	\$ 100.00	\$ 100.00	\$ (230.00)	\$ (230.00)	-70%
<b>**TOTAL**</b>	<b>Mileage</b>	<b>\$ 1,140.00</b>	<b>\$ 1,058.03</b>	<b>\$ 1,570.00</b>	<b>\$ 1,067.78</b>	<b>\$ 1,649.00</b>	<b>\$ 1,169.00</b>	<b>\$ 1,169.00</b>	<b>\$ (480.00)</b>		<b>-29%</b>
<b>Supplies Other</b>											
01-1200-600-20000	Sp. Ed. Office Supplies	\$ -	\$ -	\$ 500.00	\$ -	\$ 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	\$ 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	\$ 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	\$ 1,050.00	\$ -	\$ -	0%
01-2510-600-10000	Central Office Supplies	\$ -	\$ -	\$ 1,000.00	\$ 999.46	\$ 1,000.00	\$ 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	\$ 5,000.00	\$ (1,451.00)	\$ (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	\$ 1,600.00	\$ 1,600.00	\$ (173.00)	\$ (173.00)	-10%
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	\$ 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	\$ 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	\$ 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	\$ 1,400.00	\$ 1,400.00	\$ (166.00)	\$ (166.00)	-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
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%
<b>**TOTAL**</b>	<b>Supplies Other</b>	<b>\$ 50,665.00</b>	<b>\$ 92,569.73</b>	<b>\$ 52,111.00</b>	<b>\$ 52,393.75</b>	<b>\$ 52,111.00</b>	<b>\$ 49,835.00</b>	<b>\$ (2,276.00)</b>	<b>-4%</b>
<b>Instructional Supplies</b>									
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	\$ 9,000.00	\$ (2,691.00)	-23%
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	\$ 2,013.00	\$ 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	\$ -	\$ -	\$ -	\$ 3,000.00	\$ -	0%
01-1000-610-10014	District Prof. Dev. Supplies	\$ 2,500.00	\$ 2,364.54	\$ 2,800.00	\$ 2,799.53	\$ 2,800.00	\$ 2,500.00	\$ (300.00)	-11%
01-1001-610-10000	MS Inst./General Supplies	\$ 6,501.00	\$ 9,398.33	\$ 14,700.00	\$ 11,895.00	\$ 14,262.00	\$ 10,550.00	\$ (3,712.00)	-26%
04-4404-440-02004	MS Language Arts Supplies	\$ 1,542.00	\$ 1,541.23	\$ -	\$ -	\$ -	\$ -	\$ -	0%
04-4404-440-03004	MS Math Supplies	\$ 300.00	\$ 299.07	\$ -	\$ -	\$ -	\$ -	\$ -	0%
04-4404-440-04004	MS Reading Supplies	\$ 300.00	\$ 299.04	\$ -	\$ -	\$ -	\$ -	\$ -	0%
04-4404-440-05004	MS Science Supplies	\$ 5,720.00	\$ 5,661.07	\$ -	\$ -	\$ -	\$ -	\$ -	0%
04-4404-440-06004	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	\$ 1,454.62	\$ 1,455.00	\$ 1,454.93	\$ 1,455.00	\$ 1,455.00	\$ -	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		
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Change	Percentage			
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	\$ 1,430.00	\$ -	\$ 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	\$ 6,771.00	\$ -	\$ 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	\$ 1,248.00	\$ -	\$ 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	\$ 156.00	\$ -	\$ 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	\$ 5,064.00	\$ -	\$ 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	\$ 59.00	\$ -	\$ 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	\$ 1,000.00	\$ -	\$ 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	\$ 16,601.00	\$ 16,601.00	\$ -	\$ 16,601.00	\$ 35,626.00	\$ 19,025.00	\$ 19,025.00	\$ 19,025.00	115%			
01-2230-610-20001	Sp. Ed. Software/Supplies	\$ 8,622.00	\$ 8,464.49	\$ 2,405.00	\$ 6,232.50	\$ 2,405.00	\$ 6,232.50	\$ 2,405.00	\$ -	\$ 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	\$ 8,730.00	\$ 14,084.00	\$ 14,084.00	\$ -	\$ 11,500.00	\$ 11,500.00	\$ -	\$ (2,584.00)	\$ (2,584.00)	-18%			
01-2240-610-20000	Assessment Supplies Sp.Ed.	\$ 862.00	\$ 215.33	\$ 2,239.00	\$ 338.75	\$ 2,239.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 750.00	\$ 750.00	\$ -	\$ (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	\$ 7,289.00	\$ 7,289.00	\$ -	\$ 7,000.00	\$ 7,000.00	\$ -	\$ (289.00)	\$ (289.00)	-4%			
<b>**TOTAL**</b>	<b>Instructional Supplies</b>	<b>\$ 115,618.00</b>	<b>\$ 112,467.30</b>	<b>\$ 89,744.00</b>	<b>\$ 89,717.44</b>	<b>\$ 104,946.00</b>	<b>\$ 120,245.00</b>	<b>\$ 120,245.00</b>	<b>\$ 12,299.00</b>	<b>\$ 12,299.00</b>	<b>\$ 12,299.00</b>	<b>\$ 12,299.00</b>	<b>\$ 12,299.00</b>	<b>\$ 12,299.00</b>	<b>12%</b>			
<b>Utilities</b>																		
01-2600-620-10000	Plant Utilities	\$ 67,396.00	\$ 73,131.12	\$ 61,574.00	\$ 67,193.44	\$ 61,574.00	\$ 64,653.00	\$ 64,653.00	\$ -	\$ 64,653.00	\$ 67,885.00	\$ 3,232.00	\$ 3,232.00	\$ 3,232.00	5%			
<b>**TOTAL**</b>	<b>Utilities</b>	<b>\$ 67,396.00</b>	<b>\$ 73,131.12</b>	<b>\$ 61,574.00</b>	<b>\$ 67,193.44</b>	<b>\$ 61,574.00</b>	<b>\$ 64,653.00</b>	<b>\$ 64,653.00</b>	<b>\$ 3,232.00</b>	<b>\$ 3,232.00</b>	<b>\$ 3,232.00</b>	<b>\$ 3,232.00</b>	<b>\$ 3,232.00</b>	<b>\$ 3,232.00</b>	<b>5%</b>			
<b>Fuel</b>																		
01-2610-624-10000	Plant Fuel	\$ 67,494.00	\$ 63,032.30	\$ 68,499.00	\$ 64,057.24	\$ 68,499.00	\$ 71,924.00	\$ 71,924.00	\$ -	\$ 71,924.00	\$ 79,222.00	\$ 7,298.00	\$ 7,298.00	\$ 7,298.00	10%			
01-2730-626-10000	Diesel Fuel	\$ 23,581.00	\$ 18,258.65	\$ 24,167.00	\$ 12,892.68	\$ 24,167.00	\$ 25,375.00	\$ 25,375.00	\$ -	\$ 25,375.00	\$ 32,790.00	\$ 7,415.00	\$ 7,415.00	\$ 7,415.00	29%			
01-2730-626-10001	Gasoline	\$ 7,900.00	\$ 6,737.85	\$ 8,484.00	\$ 8,261.58	\$ 8,484.00	\$ 8,908.00	\$ 8,908.00	\$ -	\$ 8,908.00	\$ 8,908.00	\$ -	\$ -	\$ -	0%			
<b>**TOTAL**</b>	<b>Fuel</b>	<b>\$ 98,975.00</b>	<b>\$ 88,028.80</b>	<b>\$ 101,150.00</b>	<b>\$ 85,211.50</b>	<b>\$ 101,150.00</b>	<b>\$ 106,207.00</b>	<b>\$ 106,207.00</b>	<b>\$ 14,713.00</b>	<b>\$ 14,713.00</b>	<b>\$ 14,713.00</b>	<b>\$ 14,713.00</b>	<b>\$ 14,713.00</b>	<b>\$ 14,713.00</b>	<b>14%</b>			
<b>Books</b>																		
01-1-1000-640-10000	Elementary Texts	\$ 2,071.00	\$ 2,363.59	\$ 1,613.00	\$ 1,613.00	\$ 1,613.00	\$ 1,613.00	\$ 1,613.00	\$ -	\$ 1,613.00	\$ 1,613.00	\$ -	\$ -	\$ -	0%			
01-1-1000-640-10001	Elementary Periodicals	\$ 1,172.00	\$ 3,123.76	\$ 1,560.00	\$ 1,504.29	\$ 1,560.00	\$ 1,560.00	\$ 1,560.00	\$ -	\$ 1,560.00	\$ 1,560.00	\$ -	\$ -	\$ -	0%			
01-1-1000-640-10003	Elementary Workbooks	\$ -	\$ -	\$ 2,046.00	\$ 1,918.81	\$ 2,046.00	\$ 2,046.00	\$ 2,046.00	\$ -	\$ 2,046.00	\$ 2,046.00	\$ -	\$ -	\$ -	0%			
01-1-1000-640-10002	Elementary World Lang. Texts	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ (500.00)	\$ (500.00)	\$ (500.00)	-100%			
01-1-1001-640-10003	MS World Language Texts	\$ -	\$ -	\$ 250.00	\$ 221.40	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	\$ -	\$ -	\$ -	0%			
01-1-1000-640-10004	Phys. Ed./Health Textbooks	\$ 47.00	\$ 47.00	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	\$ -	\$ -	\$ -	0%			
01-1-1001-640-10000	Middle School Texts	\$ 1,890.00	\$ 1,890.00	\$ 475.00	\$ 475.00	\$ 475.00	\$ 475.00	\$ 475.00	\$ -	\$ 475.00	\$ 475.00	\$ -	\$ -	\$ -	0%			
01-1-1001-640-10000	Middle School Texts	\$ 220.00	\$ 220.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%			
01-1-1001-640-10000	MS Replacement Texts	\$ 691.00	\$ 691.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%			
01-1-1001-640-10001	MS Reading Text	\$ 534.00	\$ 534.00	\$ 500.00	\$ 470.19	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ -	0%			
01-1-1001-640-10003	Middle School Periodicals	\$ -	\$ -	\$ 1,569.00	\$ -	\$ 1,569.00	\$ 1,569.00	\$ 1,569.00	\$ -	\$ 1,569.00	\$ 1,569.00	\$ -	\$ -	\$ -	0%			
01-1-1001-640-10003	Middle School Workbooks	\$ 102.00	\$ 102.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ -	0%			
01-1200-640-20000	Specialized Text (NIMAS)	\$ 2,000.00	\$ 2,653.61	\$ 1,080.00	\$ 1,035.81	\$ 1,080.00	\$ 1,080.00	\$ 1,080.00	\$ -	\$ 1,080.00	\$ 1,080.00	\$ -	\$ -	\$ -	0%			
01-2220-640-10000	Library Books Grades K-4	\$ 2,000.00	\$ 2,475.46	\$ 500.00	\$ 499.65	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ -	0%			
01-2220-640-10001	Library Books Grades 5-8	\$ 785.00	\$ 784.59	\$ 796.00	\$ 627.43	\$ 796.00	\$ 796.00	\$ 796.00	\$ -	\$ 796.00	\$ 796.00	\$ -	\$ -	\$ -	0%			
<b>**TOTAL**</b>	<b>Books</b>	<b>\$ 11,512.00</b>	<b>\$ 14,885.01</b>	<b>\$ 12,139.00</b>	<b>\$ 8,365.58</b>	<b>\$ 12,139.00</b>	<b>\$ 12,139.00</b>	<b>\$ 12,139.00</b>	<b>\$ 11,639.00</b>	<b>\$ 11,639.00</b>	<b>\$ 11,639.00</b>	<b>\$ (500.00)</b>	<b>\$ (500.00)</b>	<b>\$ (500.00)</b>	<b>-4%</b>			

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	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Change	Percentage		
<b>Equipment</b>																	
01-1000-730-10000	Elementary Equipment	\$ -	\$ 227.95	\$ 944.00	\$ 944.00	\$ 944.00	\$ 944.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 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	\$ 1,457.00	\$ 3,480.42	\$ 1,457.00	\$ 1,457.00	\$ 1,457.00	\$ -	0%			
01-1000-730-10002	Art Equipment	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00	\$ 2,000.00	\$ 1,500.00	\$ 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	\$ 21,497.00	\$ 21,497.00	\$ 21,497.00	\$ 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	\$ 8,653.00	\$ 5,192.00	\$ 5,192.00	\$ 7,843.00	\$ 4,380.00	\$ 4,380.00	\$ (812.00)	-16%				
01-1200-730-20001	Adaptive Equipment	\$ 2,488.00	\$ 10,785.25	\$ 4,850.00	\$ 50.00	\$ 4,850.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 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	\$ -	\$ 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	\$ 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	\$ 8,500.00	\$ 4,250.00	\$ 4,250.00	\$ 8,499.95	\$ 3,000.00	\$ 3,000.00	\$ (1,250.00)	-29%				
01-1001-730-10001	Middle School Equipment	\$ -	\$ -	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 2,000.00	\$ 2,000.00	\$ 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	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00	\$ 36,111.00	\$ 9,000.00	\$ 9,000.00	\$ (1,000.00)	-10%				
01-2230-730-10002	Technology Network Equip.	\$ 3,335.00	\$ -	\$ 8,000.00	\$ -	\$ 8,000.00	\$ -	\$ 8,000.00	\$ -	\$ 8,000.00	\$ 3,000.00	\$ (5,000.00)	-63%				
01-2230-730-10003	Technology Equipment	\$ -	\$ -	\$ -	\$ 3,555.85	\$ -	\$ 3,555.85	\$ 3,555.85	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0%			
01-2600-730-10000	Non. Inst. Equip./Furniture	\$ 280.00	\$ 14,442.50	\$ 750.00	\$ 1,896.00	\$ 750.00	\$ 2,000.00	\$ 2,000.00	\$ 1,896.00	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	50%				
01-2600-730-10001	Plant Equipment	\$ 3,336.00	\$ 48,942.33	\$ 1,959.00	\$ 9,242.94	\$ 1,959.00	\$ 3,336.00	\$ 3,336.00	\$ 9,242.94	\$ 3,336.00	\$ 3,336.00	\$ -	0%				
01-2600-730-10003	Plant Rentals	\$ -	\$ 1,308.00	\$ -	\$ 1,417.00	\$ -	\$ 1,417.00	\$ -	\$ 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	\$ 1,600.00	\$ 1,599.83	\$ 1,600.00	\$ 1,600.00	\$ -	0%				
01-1112-540-02042	Athletic Equipment	\$ 349.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%			
<b>**TOTAL** Equipment</b>		<b>\$ 81,236.00</b>	<b>\$ 224,122.10</b>	<b>\$ 82,380.00</b>	<b>\$ 100,305.76</b>	<b>\$ 82,380.00</b>	<b>\$ 64,802.00</b>	<b>\$ 64,802.00</b>	<b>\$ 100,305.76</b>	<b>\$ 65,740.00</b>	<b>\$ 938.00</b>	<b>\$ 938.00</b>	<b>\$ 938.00</b>	<b>1%</b>			
<b>Dues &amp; Fees</b>																	
01-1000-810-10000	Dues and Fees	\$ 3,000.00	\$ 2,400.00	\$ 3,180.00	\$ 3,068.71	\$ 3,180.00	\$ 3,180.00	\$ 3,180.00	\$ 3,068.71	\$ 3,180.00	\$ 3,180.00	\$ -	0%				
01-1000-810-10001	Dues and Fees District	\$ 11,251.00	\$ 15,277.64	\$ 4,555.00	\$ 4,552.39	\$ 4,555.00	\$ 4,555.00	\$ 4,555.00	\$ 4,552.39	\$ 4,555.00	\$ 4,555.00	\$ -	0%				
01-1200-810-10000	Sp. Ed. Dues and Fees	\$ 3,719.00	\$ 2,627.01	\$ 2,200.00	\$ 1,200.00	\$ 2,200.00	\$ 700.00	\$ 700.00	\$ 1,200.00	\$ 700.00	\$ 700.00	\$ -	0%				
01-2310-810-10000	Dues and Fees BOE	\$ -	\$ -	\$ 2,600.00	\$ 2,600.95	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.95	\$ 2,600.00	\$ 2,600.00	\$ -	0%				
01-2510-810-10000	Dues and Fees Central Office	\$ -	\$ -	\$ 4,825.00	\$ 5,475.00	\$ 4,825.00	\$ 4,825.00	\$ 4,825.00	\$ 5,475.00	\$ 4,825.00	\$ 4,825.00	\$ -	0%				
<b>**TOTAL** Dues &amp; Fees</b>		<b>\$ 17,970.00</b>	<b>\$ 20,304.65</b>	<b>\$ 17,360.00</b>	<b>\$ 16,897.05</b>	<b>\$ 17,360.00</b>	<b>\$ 15,860.00</b>	<b>\$ 15,860.00</b>	<b>\$ 16,897.05</b>	<b>\$ 15,860.00</b>	<b>\$ 15,860.00</b>	<b>\$ -</b>	<b>0%</b>				
<b>Miscellaneous</b>																	
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	\$ 500.00	\$ 626.65	\$ 500.00	\$ 500.00	\$ -	0%				
<b>**TOTAL** Miscellaneous</b>		<b>\$ 15,500.00</b>	<b>\$ 783.65</b>	<b>\$ 500.00</b>	<b>\$ 626.65</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ 626.65</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ -</b>	<b>0%</b>				
<b>General Fund (01) Totals</b>		<b>\$ 7,406,140.00</b>	<b>\$ 7,377,722.19</b>	<b>\$ 7,406,141.00</b>	<b>\$ 7,382,532.57</b>	<b>\$ 7,506,140.00</b>	<b>\$ 7,506,140.00</b>	<b>\$ 7,506,140.00</b>	<b>\$ 7,382,532.57</b>	<b>\$ 7,831,893.00</b>	<b>\$ 322,752.99</b>	<b>\$ 322,752.99</b>	<b>\$ 322,752.99</b>	<b>4.30%</b>			
Variance		\$ -	\$ (1.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Non-Lapsing Fund		\$ 0.00	\$ 28,418.81	\$ 0.00	\$ 23,982.95	\$ 0.00	\$ 23,982.95	\$ 0.00	\$ 23,982.95	\$ 0.00	\$ 23,982.95	\$ -					