

Ashford Board of Education
Ashford, Connecticut
Meeting Agenda
February 6, 2020
7:00 pm
Ashford School
Library/Media Center

1. Call To Order
2. Communications
 - a. Superintendent's Report
3. Opportunity for Public Comment
4. Approval of Minutes: 01/02/2020; 01/16/2020
5. Committee Break Out Sessions:(Finance/Personnel/Transportation) /Building & Grounds/Cafeteria/Long-Term Planning)
6. Old Business
 - a. FY 21 Budget Work Session
 - b. School Based Behavioral Services
7. New Business
8. Second Opportunity for Public Comment
9. Next Meeting Date/Agenda Items
10. Adjournment

Ashford Board of Education Goals

Curriculum – Ensure a Kindergarten to 8th grade curriculum that challenges students to use methods of inquiry to solve problems, think critically, and to express themselves creatively and effectively.

Financial - Develop a budget that ensures the best possible education while being fiscally responsible to taxpayers.

Culture - Foster an environment of physical and emotional health and wellness for all. Support a community that recognizes professional expertise and provides diverse opportunities that enhance teaching and learning.

Community Relations and Facilities - Provide opportunities for enhanced community engagement and serve as a leader for Ashford in enhancing energy efficiency, developing a maintenance and restoration plan that extends the school's useful life and demonstrates environmental responsibility.

All meetings, conferences, programs and activities at Ashford School are available, without discrimination, to individuals with disabilities as defined by the Rehabilitation Act of 1973 and/or Title II of the American with Disabilities Act. Individuals with disabilities requesting relocation of this meeting should call the Superintendent at 429-1927 or e-mail a request to jplongo@ashfordct.org not later than 2 working days prior to the meeting. Hearing impaired individuals may communicate their request for accommodations by using the e-mail address above, or calling the State of CT TDD relay service (800) 842-2880 or the national relay service number (800) 855-2880.

Enclosures: Minutes

Ashford Board of Education
February 6, 2020
Superintendent's Report

Budget Related Items

BMSI

As a result of the continuing frustrations staff have experienced with our fund accounting software, the inability to obtain accurate data and in order to get to the root of why we were having such issues, Karen Munroe travelled to BMSI headquarters in NH and spent time working with their staff to identify, restore and investigate system functionality. This was very helpful, some issues were resolved onsite and while we still have some work to do, we are moving in the right direction.

18-19 Audit

We are currently working on updating some of the reports requested by the auditors. Based on the outcome of the time that Karen spent at BMSI, we anticipate that we will be able to upload these revised reports to the auditor portal by the end of the month.

Exit Audit

A response to the request for information that was sent to the town treasurer's office was forwarded to our exit auditor and legal counsel. We are not actively involved beyond providing any requested information and I expect that the BOE will receive reports as they are completed.

19-20 Budget

We are currently working on budget projections, completing a line-by-line review. We hope to have this report ready for the next regular BOE meeting.

20-21 Proposed Budget

You each received a revised budget proposal by email prior to this meeting. Hopefully, you have been able to review the materials provided and offer input concerning revisions.

FY 21 Budget Presentation

We are scheduled to present to the BOF on February 20th. I have suggested there be a special meeting, dedicated only to budget, on February 13th. A reminder that the proposed budget needs to be delivered to the Town Hall and the BOF several days prior to the actual BOF meeting date.

Business Office Update

I have spoken with EASTCONN about providing business manager services, however, they are having the same difficulty that we have had finding a qualified individual to work in our region. We are continuing our search as well as hoping EASTCONN is successful. I will keep you informed.

Financial System Questions

What is the status of Infinite Visions? It was our hope to begin using this program as of July 1, 2020. We should get the implementation and transition plan in place so that staff can begin training.

Good News!!!! Ashford School Academic Performance

One of the common concerns voiced by both BOE members and middle school parents is the way we prepare our students for high school. The information that I receive from E. O. Smith is that our students are as well prepared as any; their stress and surprise is just that high school is very different from middle school, and that change can be shocking for some.

To affirm that statement, the *Connecticut Next Generation Accountability System* report issued by the State shows that Ashford School has scored higher than the other feeder schools in Regional District 19!

The *Connecticut Next Generation Accountability System* is designed to move beyond just test scores and reveal a more holistic view of how a school is performing and in preparing students for success in their future education, careers and life. The system incorporates several indicators including student growth over time.

The 12 Indicators of the Accountability System:

1. Academic achievement status measured by State assessments
2. Academic growth
3. Assessment participation rate
4. Chronic absenteeism
5. Preparation for postsecondary and career readiness – coursework
6. Preparation for postsecondary and career readiness – exams
7. Graduation – on track in ninth grade
8. Graduation – four-year adjusted cohort graduation rate – all students
9. Graduation – six-year adjusted cohort graduation rate – high needs
10. Postsecondary entrance rate – all students (college enrollment)
11. Physical fitness
12. Arts access

Each school is placed in a category (1-5), with 1 as the highest score and 5 as the lowest score.

Ashford School moved from category 3 in 2017-2018, to category 2 in 2018-2019!

Ratings for Sending Middle Schools to E.O. Smith High School in 2018-2019

School	Rating
Horace W. Porter School - Columbia	3
Mansfield Middle School	3
Hall Memorial School - Willington	3
Ashford School	2

Congratulations to our administrative team, faculty and staff, for a job well done.

Ashford Board of Education
Regular Meeting Minutes - January 2, 2020
7:00 pm
Ashford School Library/Media Center

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.

1. Call to Order

Chair John Lippert called the meeting to order at 7:07 pm. Present was Marian Matthews, Tess Grous, and Jane Urban.

2. Communications

Continued discussion of busses.

3. Opportunity for Public Comment

a. FY 21 Budget

No public comment.

4. Approval of Minutes: 12/19/2019 (Special and Regular)

Approval of Minutes: 12/19/2019

Motion to approve the Special Meeting Minutes of 12/19/2020 made by Jane Urban with the following amendments:

- Change the word “was” to “were” in the second sentence after Call to Order.

Motion seconded by Marian Matthews to approve the Special Meeting Minutes 12/19/2019 as amended and carried unanimously.

Motion to approve the Regular Meeting Minutes of 12/19/2019 made by Jane Urban with the following amendments:

- Change the word “was” to “were” in third sentence after Call to Order.
- Public Comments Title was omitted after Communications.
- Change the word “ten” to “then” in 5th sentence of FY 21 Public Budget Input.
- Change the word “were’ to “was” in 6th sentence of FY 21 Public Budget Input.
- Page 2 District Administrative Reports, Sentence 2; add the word “by” between seconded and Al Maccarone.

Motion to approve the seconded by Marian Matthews to approve the Minutes 12/19/2019 as amended and carried unanimously.

5. Committee Break Out Sessions:

Finance/Personnel/Transportation/Building & Grounds/Cafeteria/Long-Term Planning

There were no break-out sessions. Break-out sessions were tabled until a later BOE meeting.

6. Old Business

a. Follow Up to Dress Code Discussion

Dress Code Discussion will be tabled until January 16 until more information is gathered. Marian Matthews stated that if students cannot wear and cannot store jackets and backpacks they will need to go somewhere.

b. Approval of 2020-2021 School Calendar

Dr. Longo suggested that a specific proposal to be given to teachers for their input. Jane Urban suggested half days be used for packing up classrooms. Marian suggests the calendar is more important to teachers and parents so they should have input. Dr. Longo remarked the calendar is a work in progress. More will be discussed at the January 16th BOE meeting to allow time for Dr. Longo to discuss the calendar with teachers.

John Lippert made a motion to add 7b. Capital projects Priority list and between #8 and #9. Jane Urban second the motion. All in favor unanimously.

7. New Business

a. New Board Member Conference Report (Tess Grous)

Tess shared several highlights from her time at CABE New Board Member and Leadership Conference including information on Gifted and Talented students from CABE. Dr. Longo will research information and guidelines.

7b. Capital Priority Lists

Updated Superintendent's Proposed Priority List – Five Year Plan.

Marian Matthews asked why were there items on the list that have not been addressed and why aren't things that will save money like the renovations for a more efficient heating and cooling system and roof being taken care of. Marian suggested that the BOE begin talk about the roof and bonding and the energy audit. Marian was concerned that there was little that could be done since the Capital committee meets on January 7. Marian suggested that the Board look at bonding in year 3 if not before. It was decided that the Four Year Plan be reprioritized.

Dr. Longo remarked that no payment has been received for Financial Software from Cheryl Baker and Chuck Funk.

The Revisions to the Superintendent's Proposed Priority List are attached. Marian will discuss the representation of the Five Year plan at the January 7 meeting with John Calarese.

BOE members should read and familiarize themselves with the Grade Level Staffing information packet.

8. Second Opportunity for Public Comment

Maureen Caye asked when the initial budget was published. Dr. Longo explained the Cost Estimates would be available on January 16, 2020. Dr. Longo will prepare a baseline budget with 4 proposals with ongoing updates to be posted on the Website.

9. Agenda for January 16 meeting

Agenda to include an Executive Meeting at 6:00 P.M., a Special meeting at 6:30 P.M., and a Regular meeting at 7:00 P.M.

Tess proposed that the agenda be given to BOE earlier than the day or two before the BOE meeting. Dr. Longo will make a request to Troy and Cindy to prepare agenda information for the Friday before the meeting. Also, that a full packet be sent to BOE members on Friday afternoon so that BOE members can be prepared to discuss at the following meeting.

10. Adjournment

Motion made by Jane Urban to adjourn the meeting. Motion seconded by Marian Matthews and carried unanimously. Meeting adjourned by 8:28 P.M.

Recorded by:

Tess Grous, BOE Secretary

Ashford School Capital Projects Notes
January 2, 2020
Superintendent's Proposed Priority List
Five-Year Plan

Year One 2020

1. Renovation/repurposing of the "Tech Space" - called CORR
2. Upgrade Generator so emergency power includes water and more lighting
3. Two Vehicles:
 - a. Standard full size bus
 - b. Van

Year Two 2021

1. Library Media Center Drop Ceiling
2. Drop ceilings in Primary Wing Classrooms
3. Standard Bus

Year Three 2022

1. Participation in Major renovation project.
 - a. Plumbing and heating upgrade
 - i. More efficient heating system
 - b. HVAC
 - c. Window replacement
 - d. Sprinkler
 - e. Roof
 - f. Fuel Tank upgrade or replacement
 - g. Grade and pave front parking lot
 - h. Standard Bus and Van

Ashford Board of Education
Special Meeting Minutes – January 16, 2020
6:30 pm
Ashford School District Office Conference Room

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Call to Order

Chair John Lippert called the meeting to order at 6:35 pm. Present were Tess Grous, Shannon Gamache, Tina Fradette, Marian Matthews (6:50pm) and Jane Urban. Unable to attend was member Al Maccarone.

Superintendent Evaluation (Executive Session)

Motion to enter into executive session (6:35pm) for the purpose of Superintendent evaluation made by Jane Urban, seconded by Shannon Gamache and carried unanimously.

Present: Shannon Gamache, John Lippert, Tess Grous, Tina Fradette, Jane Urban. Marian Matthews (6:50pm) joined the session upon arrival.

Board members exited executive session at 7:03pm, there was no action taken.

Adjournment

Motion to adjourn the special meeting (7:04pm) made by Tess Grous, seconded by Marian Matthews and carried unanimously.

Recorded by:

Tess Grous, Secretary

Ashford Board of Education
Regular Meeting Minutes – January 16, 2020
7:00 pm
Ashford School Library/Media Center

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Call to Order

Chair John Lippert called the meeting to order at 7:08 PM. Present were Marian Matthews, Jane Urban, Shannon Gamache, Tess Grous, Tina Fradette and Al Maccarone. Also present was Superintendent Dr. James Longo, Director of Pupil Personnel Cindy Ford, Principal Troy Hopkins, Acting Asst. Principal Polly Borysevicz, Interim Business Manager Karen Munroe and recording secretary Jen Barsaleau.

Present in the audience: Rebecca Haeger, Melissa McDonough, Kim Kouatly, Maureen Caye, Stephen Pedneault of Forensic Accounting Services, LLC, BOF Chair Charles Funk, Atty. Matthew Ritter of Shipman & Goodwin, Jane Hylan, Alissa Tetrault, and Shannon Hanson of Community Health Center, Inc.

Discussion of Attorney-Client Privileged Written Communications (Executive Session Anticipated)

Chair John Lippert asked Atty. Ritter to explain for the members of the public why an executive session would be needed as opposed to discussing communication from counsel in public session. Atty. Ritter responded that the board could choose to not enter into executive session if so desired, however, counsel had prepared a communication for the board as attorney-client privileged material. Mr. Lippert then asked Mr. Funk if he had any concerns.

Mr. Funk responded that he is seeking clarity as to what the scope of services will be with regard to a review of district business office financial reports, and it is his hope that the outcome gives that clarity. He stated that a second extension may be filed with respect to the BOE audit for 2018-2019. Mr. Funk stated he was hoping to hear what the definition of an “exit audit” is following executive session.

Motion made by Jane Urban to enter into executive session (7:17pm) for the purpose of discussing attorney-client privileged written communication and to invite Stephen Pedneault and Atty. Ritter into the session.

Dr. Longo and Karen Munroe were informed that they may be asked to join the session if necessary. ***Motion seconded by Tina Fradette and carried unanimously.***

Present: Atty. Matthew Ritter, Stephen Pedneault, John Lippert, Shannon Gamache, Tina Fradette, Al Maccarone, Jane Urban, Marian Matthews, Tess Grous.

Members of the board, Atty. Ritter and Mr. Pedneault exited executive session at 8:01 pm. No action was taken.

School Based Mental Health Presentation

Jane Hylan, Alissa Tetrault and Shannon Hanson discussed services that would be provided by Community Health Center at Ashford School. Community Health Center Inc. provides medical, dental and behavioral services. Ashford School has chosen to only contract for behavioral health services. The district need only provide them with access to the internet, a telephone and the space needed to provide services for students. There would be no cost for services to the district or families. Ms. Hylan assured the board that under no circumstance would service be provided to a student without written parental consent. Discussion followed and included but was not limited to student privacy, fees for services, public and private health insurance, response times, limited accessibility to mental health professionals and the associated expense of private care.

Communications

- Shannon Gamache emailed information concerning an upcoming educational forum on the subject of student vaccinations.

- A check for \$465 was received from United Health Group representing a donation requested by Maureen Caye. These funds will be shared equally amongst the classroom teachers of the Caye children to purchase items that are not already in the BOE budget.
- A letter from Dr. Longo noticing a 3-hour school delay option was in the BOE packet and sent home with students.
- A letter from the CT Dept. of Education was received confirming that our faculty is in full compliance with the department of education's bureau of certification.
- A copy of EASTCONN'S proposal for business manager services was in the agenda packet.

Distribution of Initial FY 21 Public Budget Information (Working Drafts)

Members of the board were given the first working draft of the FY 21 budget and a list of options to consider. Members were directed to review these documents prior to the next board meeting. Any questions/comments/concerns should be directed to Dr. Longo via email before the next meeting of the board.

Shannon Gamache left the meeting (9:04pm)

Opportunity for Public Comment on Posted Agenda Items

John Lippert noted that any public comment would be limited to only items on the posted agenda.

- Maureen Caye spoke about the budget process, noting it is “a ton of work”. She encouraged the BOE and Dr. Longo to get narrative information out to help the public understand the budget; people should be looking at the dollar amounts, not the percent increase column on each line. She also stated her support for the presence of a behavioral and mental health program, saying the decision to implement it is a “no-brainer”.
- Melissa McDonough said she came to the meeting to hear the mental health presentation. She noted that counselors are very hard to find and often will not take insurance, parents also have difficulty getting time off from work to take their child to a counselor, making co-payments if they do take insurance, and having to choose between seeing a counselor and putting food on the table.
- Kim Kouatly also supports the mental health program. She feels there is a very real need for these services in our school.
- Rebecca Haeger noted that a mental health program will be a “tremendous benefit” for families in need, and that all students are affected by behavioral issues.

Al Maccarone left the meeting (9:10pm)

Approval of Minutes: 01/02/2020

Motion to table the minutes of 01/02/2020 made by Tess Grous, seconded by Tina Fradette and carried unanimously.

Motion made by John Lippert to add “Audit and Business Office Update” to the agenda as item 8b under Old Business. Motion seconded by Jane Urban and carried unanimously.

Motion made by John Lippert to add to the agenda under New Business item 9c, “Net Zero Energy.” Motion seconded by Jane Urban and carried unanimously.

Old Business

a. Approval of 2020-2021 Ashford School Calendar

A draft of the calendar had been reviewed at a prior meeting. The board did not support the idea of having two early dismissal days at the end of the school year. Dr. Longo addressed this with the staff and there will only be one half day in June, and that will be the last day of school.

Motion made by John Lippert to approve the 2020-2021 Ashford School calendar. Motion seconded by Tina Fradette and carried unanimously.

b. Audit and Business Office Update

John Lippert clarified that there are two audits happening currently. King and King is the audit firm that is working on the FY 19 audit of the Town of Ashford, and, if necessary, will be

requesting a second filing extension on or before 2/28 to allow for the school to complete its submission of material. The second audit is being done by Stephen Pedneault of Forensic Accounting, LLC. He is reviewing the current budget and business office practices and will be reporting his findings, if any, to the Board of Education.

Karen Munroe, a retired school business manager, is filling the role of interim business manager. Mr. Lippert verified with Dr. Longo that once stability has been achieved in the business office, the board will receive expenditure reports on a monthly basis.

New Business

a. Number and Denomination of 2020 Bicknell Trust Scholarships

John Lippert explained to the newer members of the board what the trust is and what the board's responsibilities are. Brief discussion followed.

Motion made by John Lippert to expend not more than \$6,000 from the Bicknell Education Trust for the purpose of awarding up to four \$1,000 Bicknell Education Trust scholarships and to pay the associated fees for the services of Scholarship Management in awarding said scholarships. Motion seconded by Jane Urban and carried unanimously.

b. Staff Resignation

An email was received from paraprofessional Kate Conway stating her resignation effective January 21, 2020.

Motion made by Marian Matthews to accept with regret, the resignation of Kate Conway. Motion seconded by Jane Urban and carried unanimously.

c. Net Zero Energy Conference

Marian Matthews will be attending this conference on February 1st and would like another member of the BOE to attend. The conference addresses school building retrofits, solar energy and electric school buses among other things. Ms. Matthews is expecting more information and will forward it to BOE members when she receives it.

Second Opportunity for Public Comment

None

Adjournment

Motion made by Marian Matthews to adjourn the meeting (9:55 pm). Motion seconded by Tina Fradette and carried unanimously.

Recorded by:

Jennifer Barsaleau, Recording Secretary

A	B	C	D	E		G		H	I	J
				Adopted Budget	Adopted Budget	Adopted Budget	Adopted Budget			
FY 2020-2021 Board Of Education Proposed Budget										
DRAFT BOE 02/06/2020										
Account Description	Object	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Adopted Budget 19-20	Adopted Budget 20-21	Proposed Budget	Proposed Budget	Amount Change	% Change
8 Administration	Object 100	\$ 410,890	\$ 413,705	\$ 423,631	\$ 426,632	\$ 429,554	\$ 429,554	\$ 2,922	\$ 0.68%	
10 Certified Staff	Object 111	\$ 2,632,557	\$ 2,571,293	\$ 2,638,280	\$ 2,700,405	\$ 2,813,089	\$ 112,684	\$ 4.17%		
12 Non-Certified Staff	Object 110	\$ 982,477	\$ 1,034,491	\$ 991,303	\$ 1,018,890	\$ 1,134,755	\$ 115,865	\$ 11.37%		
14 Non-Certified Staff Para's	Object 112	\$ 571,021	\$ 536,944	\$ 585,512	\$ 600,127	\$ 592,692	\$ (7,435)	\$ -1.24%		
16 Substitutes	Object 113	\$ 80,100	\$ 64,750	\$ 67,600	\$ 67,600	\$ 86,000	\$ 18,400	\$ 27.22%		
18 Additional Compensation	Object 151	\$ 101,022	\$ 87,563	\$ 93,340	\$ 86,958	\$ 96,739	\$ 9,781	\$ 11.25%		
20 Employee Insurance	Object 210	\$ 1,204,164	\$ 1,203,722	\$ 1,244,940	\$ 1,327,205	\$ 1,407,181	\$ 79,976	\$ 6.03%		
22 Social Security/Medicare ER	Object 220	\$ 179,319	\$ 176,401	\$ 184,999	\$ 190,239	\$ 183,048	\$ (7,191)	\$ -3.78%		
24 Retirement Benefit	Object 230	\$ 145,165	\$ 143,820	\$ 141,456	\$ 156,854	\$ 170,303	\$ 13,449	\$ 8.57%		
26 Tuition Reimbursement	Object 251	\$ 19,000	\$ 15,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ -	\$ 0.00%		
28 Unemployment	Object 260	\$ 10,001	\$ 27,813	\$ 10,000	\$ 5,000	\$ 15,336	\$ 10,336	\$ 206.72%		
30 Purchased Services	Object 330	\$ 334,747	\$ 299,280	\$ 319,668	\$ 295,290	\$ 295,690	\$ 400	\$ 0.14%		
32 Maintenance	Object 430	\$ 98,922	\$ 107,508	\$ 98,085	\$ 92,538	\$ 102,822	\$ 10,284	\$ 11.11%		
34 Equipment Maintenance	Object 431	\$ 3,085	\$ 1,689	\$ 3,085	\$ 3,930	\$ 4,800	\$ 870	\$ 22.14%		
36 Facility Usage	Object 440	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	\$ 0.00%		
38 Student Transportation	Object 510	\$ 39,595	\$ 7,861	\$ 17,095	\$ 16,082	\$ 16,110	\$ 28	\$ 0.17%		
40 Insurance Other	Object 520	\$ 39,305	\$ 39,305	\$ 40,641	\$ 40,641	\$ 42,769	\$ 2,128	\$ 5.24%		
42 Communications	Object 530	\$ 20,827	\$ 21,277	\$ 20,827	\$ 30,427	\$ 33,398	\$ 2,971	\$ 9.76%		
44 Printing	Object 550	\$ 1,016	\$ 669	\$ 1,016	\$ 700	\$ 700	\$ -	\$ 0.00%		
46 Tuition Other	Object 561	\$ 110,800	\$ 204,062	\$ 179,495	\$ 167,452	\$ 266,511	\$ 99,059	\$ 59.16%		
48 Mileage	Object 580	\$ 1,570	\$ 1,068	\$ 1,649	\$ 1,169	\$ 1,169	\$ -	\$ 0.00%		
50 Supplies Other	Object 600	\$ 52,111	\$ 52,394	\$ 52,111	\$ 47,835	\$ 48,361	\$ 526	\$ 1.10%		
52 Instructional Supplies	Object 610	\$ 89,744	\$ 89,717	\$ 104,946	\$ 109,039	\$ 111,553	\$ 2,514	\$ 2.31%		
54 Utilities	Object 620	\$ 61,574	\$ 67,193	\$ 64,653	\$ 67,885	\$ 67,885	\$ -	\$ 0.00%		
56 Fuel	Object 624	\$ 101,150	\$ 85,212	\$ 106,207	\$ 120,920	\$ 126,401	\$ 5,481	\$ 4.53%		
58 Books	Object 640	\$ 12,139	\$ 8,366	\$ 12,139	\$ 2,376	\$ 3,376	\$ 1,000	\$ 42.09%		
60 Equipment	Object 730	\$ 82,380	\$ 100,306	\$ 64,802	\$ 63,740	\$ 64,960	\$ 1,220	\$ 1.91%		
62 Dues & Fees	Object 810	\$ 17,360	\$ 16,897	\$ 15,860	\$ 15,860	\$ 15,974	\$ 114	\$ 0.72%		
64 Miscellaneous	Object 900	\$ 500	\$ 627	\$ 500	\$ 500	\$ 500	\$ -	\$ 0.00%		
66 Total		\$ 7,406,141	\$ 7,382,533	\$ 7,506,140	\$ 7,678,894	\$ 8,154,276	\$ 475,382	\$ 6.19%		
67	DRAFT Dated 02/06/2020									

FY 2020-2021 Board Of Education Proposed Budget

BOE 02/06/2020

A	B	C	D	E	F	H	I	J	K
DRAFT Dated 02/06/2020									
Account Number	Account Description	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Adopted Budget 19-20	Proposed Budget 20-21	Amount Change 20-21	Percentage Change 20-21	
7	Administration								
8	01-1200-100-20000 Special Ed. Director	\$ 105,334.00	\$ 105,333.72	\$ 108,999.00	\$ 112,000.00	\$ 114,228.00	\$ 2,228.00	1.99%	
9	01-2320-100-10000 Superintendent	\$ 77,562.00	\$ 77,561.29	\$ 79,834.00	\$ 79,834.00	\$ 81,980.00	\$ 2,146.00	2.69%	
10	01-2400-100-10000 Principal	\$ 134,120.00	\$ 134,120.00	\$ 138,108.00	\$ 138,108.00	\$ 140,846.00	\$ 2,738.00	1.98%	
11	01-2400-100-10001 Assistant Principal	\$ 93,874.00	\$ 96,690.30	\$ 96,690.00	\$ 96,690.00	\$ 92,500.00	\$ (4,190.00)	-4.33%	
12	TOTAL Administration	\$ 410,890.00	\$ 413,705.31	\$ 423,631.00	\$ 426,632.00	\$ 429,554.00	\$ 2,922.00	0.68%	
13	Certified Staff								
14	01-1000-111-10000 Elementary Certified Staff	\$ 1,100,181.00	\$ 1,135,009.65	\$ 1,172,176.00	\$ 1,143,629.00	\$ 1,169,763.00	\$ 26,134.00	2.29%	
15	01-1000-111-10001 Art Certified Staff	\$ 56,991.00	\$ 56,990.96	\$ 58,840.00	\$ 61,813.00	\$ 63,003.00	\$ 1,190.00	1.93%	
16	01-1000-111-10002 Music Certified Staff	\$ 105,323.00	\$ 105,322.02	\$ 108,684.00	\$ 112,946.00	\$ 115,841.00	\$ 2,895.00	2.56%	
17	01-1000-111-10003 World Language Certified Staff	\$ 155,226.00	\$ 152,651.90	\$ 156,233.00	\$ 157,672.00	\$ 127,746.00	\$ (29,926.00)	-18.98%	
18	01-1000-111-10004 Phys. Ed./Health Cert. Staff	\$ 97,563.00	\$ 92,687.14	\$ 96,058.00	\$ 107,072.00	\$ 109,452.00	\$ 2,380.00	2.22%	
19	01-1001-111-10000 Middle School Certified Staff	\$ 587,242.00	\$ 552,488.99	\$ 572,112.00	\$ 572,130.00	\$ 615,648.00	\$ 43,518.00	7.61%	
20	01-1200-111-01120 Sp. Ed. Certified Staff	\$ 183,044.00	\$ 176,358.69	\$ 186,409.00	\$ 199,002.00	\$ 228,793.00	\$ 29,791.00	14.97%	
21	01-1200-111-20000 Remedial Certified Staff	\$ 139,459.00	\$ 138,147.00	\$ 61,813.00	\$ 64,714.00	\$ 69,685.00	\$ 4,971.00	7.68%	
22	01-1200-111-20001 Math Interventionist	\$ -	\$ -	\$ -	\$ 6,938.00	\$ 6,938.00	\$ -	0.00%	
23	01-2140-111-20000 Psychologist Certified Staff	\$ 91,609.00	\$ 45,717.83	\$ 105,716.00	\$ 102,822.00	\$ 105,202.00	\$ 2,380.00	2.31%	
24	01-2120-111-20000 School Counselor	\$ -	\$ -	\$ -	\$ 46,871.00	\$ 48,061.00	\$ 1,190.00	2.54%	
25	01-2150-111-20000 Speech Certified Staff	\$ 63,602.00	\$ 63,601.98	\$ 66,038.00	\$ 68,230.00	\$ 69,435.00	\$ 1,205.00	1.77%	
26	01-2180-111-20000 Enrichment Staff	\$ 52,317.00	\$ 52,316.94	\$ 54,201.00	\$ 28,283.00	\$ 30,591.00	\$ 2,308.00	8.16%	
27	01-2220-111-10000 Library Media Specialist	\$ -	\$ -	\$ -	\$ 28,283.00	\$ 52,931.00	\$ 24,648.00	87.15%	
28	TOTAL Certified Staff	\$ 2,632,557.00	\$ 2,571,293.10	\$ 2,638,280.00	\$ 2,700,405.00	\$ 2,813,085.00	\$ 112,684.00	4.17%	
29	Non-Certified Staff								
30	01-1000-110-10000 Sub. Calling Stipend	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
31	01-1200-110-20000 Special Ed. Secretary	\$ 41,567.00	\$ 42,000.00	\$ 43,260.00	\$ 44,125.00	\$ 45,345.00	\$ 1,220.00	2.76%	
32	01-2130-110-10000 Nursing Staff	\$ 64,861.00	\$ 66,323.00	\$ 68,095.00	\$ 69,265.00	\$ 68,312.00	\$ (953.00)	-1.38%	
33	01-2310-110-10000 BOE Meeting Stipend	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00	\$ 2,000.00	\$ 2,055.00	\$ 55.00	2.75%	
34	01-2320-110-10000 Superintendent's Secretary	\$ 61,327.00	\$ 60,999.97	\$ 63,440.00	\$ 62,830.00	\$ 64,578.00	\$ 1,748.00	2.78%	
35	01-2400-110-10000 Principals Office Staff	\$ 65,371.00	\$ 63,467.02	\$ 67,029.00	\$ 69,904.00	\$ 72,364.00	\$ 2,460.00	3.52%	
36	01-2500-110-10000 Accounting Clerk	\$ 119,339.00	\$ 119,049.11	\$ 58,655.00	\$ 61,655.00	\$ 80,675.00	\$ 19,020.00	30.85%	
37	01-2510-110-10000 Business Manager	\$ 41,325.00	\$ 49,325.00	\$ 44,810.00	\$ 46,594.00	\$ 75,000.00	\$ 28,406.00	60.96%	
38	01-2580-110-10000 Technology Assistant	\$ 28,156.00	\$ 29,046.00	\$ 29,486.00	\$ 30,370.00	\$ 33,781.00	\$ 3,411.00	11.23%	
39	01-2580-110-10001 Technology Consultant	\$ 84,872.00	\$ 84,872.00	\$ 87,206.00	\$ 87,206.00	\$ 89,611.00	\$ 2,405.00	2.76%	

L	A	B	C	D	E	F		H		I		J	K
						Adopted Budget	Audited Actual	Adopted Budget	Adopted Budget	Proposed Budget	Amount Change		
3	DRAFT Dated 02/06/2020												
4													
5	Account Number	Account Description	Adopted Budget 17-18	Adopted Budget 18-19	Audited Actual 17-18	Adopted Budget 18-19	Adopted Budget 19-20	Proposed Budget 20-21	Amount Change 20-21	Percentage Change 20-21			
40	01-2600-110-10000	Custodians	\$ 206,114.00	\$ 204,555.04	\$ 204,555.04	\$ 224,638.00	\$ 231,377.00	\$ 243,285.00	\$ 11,908.00	5.15%			
41	01-2600-110-10001	Summer Custodians	\$ 5,352.00	\$ 5,352.00	\$ 5,352.00	\$ 5,838.00	\$ 6,013.00	\$ 7,245.00	\$ 1,232.00	20.49%			
42	01-2600-110-10002	Custodian Substitutes	\$ 4,126.00	\$ 5,610.00	\$ 5,610.00	\$ 4,126.00	\$ 4,250.00	\$ 4,399.00	\$ 149.00	3.51%			
43	01-2600-110-10003	Emergency OT Custodians	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,030.00	\$ 1,061.00	\$ 31.00	3.01%			
44	01-2700-110-10000	Drivers	\$ 101,075.00	\$ 117,299.52	\$ 117,299.52	\$ 130,866.00	\$ 138,293.00	\$ 131,036.00	\$ (7,257.00)	-5.25%			
45	01-2700-110-10001	Transportation Coordinator	\$ 16,763.00	\$ 14,371.79	\$ 14,371.79	\$ 16,256.00	\$ 16,859.00	\$ 37,482.00	\$ 20,623.00	122.33%			
46	01-2700-110-10002	Driver Sick/Personal Leave	\$ 7,689.00	\$ 15,089.00	\$ 15,089.00	\$ 7,940.00	\$ 8,118.00	\$ 8,046.00	\$ (72.00)	-0.89%			
47	01-2730-110-10000	Bus Mechanic	\$ 46,220.00	\$ 46,080.04	\$ 46,080.04	\$ 46,220.00	\$ 48,678.00	\$ 48,798.00	\$ 120.00	0.25%			
48	01-2790-110-10000	Class Trip Transportation	\$ 11,743.00	\$ 8,424.52	\$ 8,424.52	\$ 12,098.00	\$ 12,458.00	\$ 12,832.00	\$ 374.00	3.00%			
49	01-2790-110-10001	Extracurricular Transportation	\$ 2,097.00	\$ 1,947.13	\$ 1,947.13	\$ 2,490.00	\$ 2,564.00	\$ 2,640.00	\$ 76.00	2.96%			
50	01-2790-110-10002	After Sch. Activities Trans.	\$ 2,889.00	\$ 2,889.00	\$ 2,889.00	\$ 3,401.00	\$ 3,503.00	\$ 8,806.00	\$ 5,303.00	151.38%			
51	01-2790-110-20000	Sp. Ed. Drivers	\$ 65,091.00	\$ 91,291.00	\$ 91,291.00	\$ 66,951.00	\$ 70,298.00	\$ 95,889.00	\$ 25,591.00	36.40%			
52	01-3300-110-10000	Community	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 515.00	\$ 15.00	3.00%			
53	TOTAL** Non-Certified Staff \$ 982,477.00 \$ 1,034,491.14 \$ 991,303.00 \$ 1,018,890.00 \$ 1,134,755.00 \$ 115,865.00 11.37%												
54	Non-Certified Staff Para's												
55	01-1000-112-10000	Reg. Ed. Paraeducator	\$ 149,357.00	\$ 142,557.00	\$ 142,557.00	\$ 127,281.00	\$ 132,097.00	\$ 168,992.00	\$ 36,895.00	27.93%			
56	01-1200-112-20000	Sp. Ed. Paraeducator	\$ 421,664.00	\$ 394,387.00	\$ 394,387.00	\$ 458,231.00	\$ 468,030.00	\$ 423,700.00	\$ (44,330.00)	-9.47%			
57	TOTAL** Staff Para's \$ 571,021.00 \$ 536,944.00 \$ 585,512.00 \$ 600,127.00 \$ 592,692.00 \$ (7,435.00) -1.24%												
58	Substitutes												
59	01-1000-113-10000	Sub Teachers/Paras Reg/ Ed	\$ 57,200.00	\$ 44,699.92	\$ 44,699.92	\$ 51,600.00	\$ 51,600.00	\$ 70,000.00	\$ 18,400.00	35.66%			
60	01-1000-113-10002	Workshop Sub Pay	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%			
61	01-1200-113-20000	Substitute Teach/Paras. Sp. Ed	\$ 20,400.00	\$ 17,550.00	\$ 17,550.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ -	0.00%			
62	TOTAL** Substitutes \$ 80,100.00 \$ 64,749.92 \$ 67,600.00 \$ 67,600.00 \$ 86,000.00 \$ 18,400.00 27.22%												
63	Additional Compensation												
64	01-1200-561-20001	Extended School Year/Summer Sch	\$ 33,000.00	\$ 32,999.42	\$ 32,999.42	\$ 33,000.00	\$ 33,000.00	\$ 40,000.00	\$ 7,000.00	21.21%			
65	01-2210-151-10000	Curriculum Development	\$ 10,000.00	\$ 4,565.00	\$ 4,565.00	\$ 5,000.00	\$ -	\$ -	\$ -	0.00%			
66	01-2290-151-10000	Program Advisors	\$ 15,296.00	\$ 10,373.00	\$ 10,373.00	\$ 18,506.00	\$ 19,114.00	\$ 20,096.00	\$ 982.00	5.14%			
67	01-2290-151-10001	Prog. Directors & Coordinators	\$ 16,806.00	\$ 12,806.00	\$ 12,806.00	\$ 8,628.00	\$ 8,020.00	\$ 10,047.00	\$ 2,027.00	25.27%			
68	01-2900-151-10000	Coaches	\$ 20,600.00	\$ 20,600.00	\$ 20,600.00	\$ 22,886.00	\$ 22,886.00	\$ 22,600.00	\$ (286.00)	-1.25%			
69	01-2900-151-10001	Event Chaperones	\$ 2,520.00	\$ 2,020.00	\$ 2,020.00	\$ 2,520.00	\$ 2,520.00	\$ 2,595.00	\$ 76.00	3.02%			
70	01-1000-151-10000	CT TEAM Mentor	\$ 2,800.00	\$ 4,200.00	\$ 4,200.00	\$ 2,800.00	\$ 1,418.00	\$ 1,400.00	\$ (18.00)	-1.27%			
71	TOTAL** Additional Compensation \$ 101,022.00 \$ 87,563.42 \$ 93,340.00 \$ 86,958.00 \$ 96,739.00 \$ 9,781.00 11.25%												
72	Employee Insurance												
73	01-1000-210-10000	Medical/Dental Ins. Reg. Ed.	\$ 699,421.00	\$ 682,517.45	\$ 682,517.45	\$ 793,287.00	\$ 755,318.00	\$ 900,061.00	\$ 144,743.00	19.16%			
74	01-1000-210-10001	H.S.A. ER Contrib. Reg. Ed.	\$ 75,000.00	\$ 73,857.72	\$ 73,857.72	\$ 76,500.00	\$ 83,750.00	\$ 86,000.00	\$ 2,250.00	2.69%			
75	01-1000-210-10002	Group Life Ins. Reg. Ed.	\$ 7,987.00	\$ 6,763.49	\$ 6,763.49	\$ 8,786.00	\$ 9,225.00	\$ 10,000.00	\$ 775.00	8.40%			
76	01-1000-210-10003	Workers Comp. Ins. Reg. Ed.	\$ 56,084.00	\$ 63,414.00	\$ 63,414.00	\$ 58,047.00	\$ 36,587.00	\$ 32,363.00	\$ (4,224.00)	-11.55%			
77	01-1000-210-10004	HealthCare Waiver Reg. Ed.	\$ 45,668.00	\$ 40,875.00	\$ 40,875.00	\$ 39,375.00	\$ 38,000.00	\$ 30,000.00	\$ (8,000.00)	-21.05%			
78	01-1200-210-20000	Medical/Dental Ins. Sp. Ed.	\$ 281,776.00	\$ 291,565.30	\$ 291,565.30	\$ 288,049.00	\$ 352,453.00	\$ 304,173.00	\$ (48,280.00)	-13.70%			
79	01-1200-210-20001	H.S.A. ER Contrib. Sp. Ed.	\$ 24,000.00	\$ 26,500.00	\$ 26,500.00	\$ 25,250.00	\$ 36,500.00	\$ 29,500.00	\$ (7,000.00)	-19.18%			
80	01-1200-210-20002	Group Life Ins. Sp. Ed.	\$ 1,997.00	\$ 1,998.08	\$ 1,998.08	\$ 2,197.00	\$ 2,307.00	\$ 2,828.00	\$ 521.00	22.58%			
81	01-1200-210-20003	Workers Comp. Ins. Sp. Ed.	\$ 6,231.00	\$ 6,231.00	\$ 6,231.00	\$ 6,449.00	\$ 4,065.00	\$ 5,256.00	\$ 1,191.00	29.30%			
82	01-1200-210-20004	Healthcare Waiver Sp. Ed	\$ 6,000.00	\$ 10,000.00	\$ 10,000.00	\$ 7,000.00	\$ 9,000.00	\$ 7,000.00	\$ (2,000.00)	-22.22%			
83	TOTAL** Employee Insurance \$ 1,204,154.00 \$ 1,203,722.04 \$ 1,244,940.00 \$ 1,327,205.00 \$ 1,407,181.00 \$ 79,976.00 6.03%												

Account Number	Account Description	E		F		H		I		J		K
		Adopted Budget	Audited Actual	Adopted Budget	Adopted Budget	Adopted Budget	Adopted Budget	Adopted Budget	Adopted Budget	Amount Change	Percentage Change	
3	DRAFT Dated 02/06/2020											
4												
5	Account Number	17-18	17-18	18-19	19-20	20-21	20-21	20-21	20-21	20-21	20-21	
84	Social Security/Medicare ER											
85	01-1000-220-10000	\$ 143,455.00	\$ 129,072.65	\$ 147,759.00	\$ 152,191.00	\$ 127,347.00	\$ 127,347.00	\$ (24,844.00)				-16.32%
86	01-1200-220-20000	\$ 35,864.00	\$ 47,328.03	\$ 36,940.00	\$ 38,048.00	\$ 55,701.00	\$ 55,701.00	\$ 17,653.00				46.40%
87	TOTAL** Social Security/Medicare ER	\$ 179,319.00	\$ 176,400.68	\$ 184,699.00	\$ 190,239.00	\$ 183,048.00	\$ 183,048.00	\$ (7,191.00)				-3.78%
88	Retirement Benefit											
89	01-1000-230-10000	\$ 62,614.00	\$ 64,922.09	\$ 63,345.00	\$ 68,897.00	\$ 73,326.00	\$ 73,326.00	\$ 4,429.00				6.43%
90	01-1000-230-10002	\$ -	\$ 7,500.00	\$ -	\$ -	\$ -	\$ -	\$ -				0.00%
91	01-1000-230-20000	\$ 40,205.00	\$ 39,882.62	\$ 34,043.00	\$ 36,799.00	\$ 35,398.00	\$ 35,398.00	\$ (1,401.00)				-3.81%
92	01-1200-230-20000	\$ 29,179.00	\$ 29,081.69	\$ 28,870.00	\$ 35,591.00	\$ 39,489.00	\$ 39,489.00	\$ 3,898.00				10.95%
93	01-2400-230-10000	\$ 11,072.00	\$ 9,339.11	\$ 13,030.00	\$ 13,334.00	\$ 16,408.00	\$ 16,408.00	\$ 3,074.00				23.05%
94	01-1200-230-20000	\$ 2,095.00	\$ 2,094.56	\$ 2,168.00	\$ 2,233.00	\$ 5,682.00	\$ 5,682.00	\$ 3,449.00				154.46%
95	TOTAL** Retirement Benefit	\$ 145,165.00	\$ 143,820.07	\$ 141,456.00	\$ 156,854.00	\$ 170,303.00	\$ 170,303.00	\$ 13,449.00				8.57%
96	Tuition Reimbursement											
97	01-1000-251-10000	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -				0.00%
98	01-2400-251-10000	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -				0.00%
99	01-2500-251-10000	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -				0.00%
100	01-1000-252-10000	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -				0.00%
101	TOTAL** Tuition Reimbursement	\$ 19,000.00	\$ 15,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ -				0.00%
102	Unemployment											
103	01-1000-260-10000	\$ 10,001.00	\$ 27,813.32	\$ 10,000.00	\$ 5,000.00	\$ 15,336.00	\$ 15,336.00	\$ 10,336.00				206.72%
104	01-1200-260-20000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				0.00%
105	TOTAL** Unemployment	\$ 10,001.00	\$ 27,813.32	\$ 10,000.00	\$ 5,000.00	\$ 15,336.00	\$ 15,336.00	\$ 10,336.00				206.72%
106	Purchased Services											
107	01-1000-330-10000	\$ 7,000.00	\$ 1,577.98	\$ 5,000.00	\$ 1,700.00	\$ 1,985.00	\$ 1,985.00	\$ 295.00				17.36%
108	01-1000-330-10001	\$ 6,000.00	\$ 5,999.60	\$ 6,000.00	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00	\$ 500.00				20.00%
109	01-1200-330-20000	\$ 1,000.00	\$ 225.00	\$ 1,000.00	\$ 850.00	\$ 850.00	\$ 850.00	\$ -				0.00%
110	01-1200-330-20001	\$ 650.00	\$ 425.00	\$ 650.00	\$ 550.00	\$ 550.00	\$ 550.00	\$ -				0.00%
111	01-2320-330-10000	\$ 3,808.00	\$ 3,178.95	\$ 3,808.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -				0.00%
112	01-1000-340-10000	\$ 16,000.00	\$ 7,894.00	\$ 16,000.00	\$ 23,000.00	\$ 20,000.00	\$ 20,000.00	\$ (3,000.00)				-13.04%
113	01-1000-340-10001	\$ 22,250.00	\$ 14,050.00	\$ 19,250.00	\$ 18,500.00	\$ 16,000.00	\$ 16,000.00	\$ (2,500.00)				-13.51%
114	01-1000-340-10002	\$ 12,684.00	\$ 8,605.77	\$ 12,684.00	\$ 11,775.00	\$ 11,775.00	\$ 11,775.00	\$ -				0.00%
115	01-1000-340-10003	\$ 7,500.00	\$ 6,499.50	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -				0.00%
116	01-1000-340-10004	\$ 480.00	\$ -	\$ 480.00	\$ -	\$ -	\$ -	\$ -				0.00%
117	01-1000-340-10005	\$ 1,275.00	\$ 592.00	\$ 1,275.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -				0.00%
118	01-1000-340-10006	\$ -	\$ -	\$ -	\$ 4,725.00	\$ 4,725.00	\$ 4,725.00	\$ -				0.00%
119	01-1200-340-20000	\$ 4,000.00	\$ 2,229.00	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -				0.00%
120	01-2140-340-20000	\$ 12,240.00	\$ 14,803.50	\$ 5,000.00	\$ 7,000.00	\$ 12,608.00	\$ 12,608.00	\$ 5,608.00				80.11%
121	01-2150-340-20000	\$ 73,000.00	\$ 70,299.60	\$ 75,705.00	\$ 75,705.00	\$ 77,220.00	\$ 77,220.00	\$ 1,515.00				2.00%
122	01-2160-340-20000	\$ 65,000.00	\$ 65,000.00	\$ 69,269.00	\$ 70,654.00	\$ 73,487.00	\$ 73,487.00	\$ 2,833.00				4.01%
123	01-2170-340-20000	\$ 43,000.00	\$ 43,000.00	\$ 44,367.00	\$ 45,254.00	\$ 45,254.00	\$ 45,254.00	\$ -				0.00%
124	01-2190-340-20000	\$ 54,000.00	\$ 51,175.36	\$ 43,320.00	\$ 15,000.00	\$ 10,000.00	\$ 10,000.00	\$ (5,000.00)				-33.33%
125	01-2900-340-10000	\$ 4,880.00	\$ 3,724.62	\$ 4,880.00	\$ 4,977.00	\$ 5,128.00	\$ 5,128.00	\$ 149.00				2.99%
126	TOTAL** Purchased Services	\$ 334,747.00	\$ 299,279.88	\$ 319,668.00	\$ 295,290.00	\$ 285,690.00	\$ 285,690.00	\$ 400.00				0.14%

A	B	C	D	E	F	H	I	J	K
		Adopted Budget	Adopted Actual	Adopted Budget	Adopted Budget	Adopted Budget	Proposed Budget	Amount Change	Percentage Change
3	DRAFT Dated 02/06/2020	17-18	17-18	18-19	19-20	20-21	20-21	20-21	20-21
4	Account Number	Account Description							
127	Maintenance								
128	01-2600-430-10000	Rubbish Removal	\$ 7,393.00	\$ 7,392.08	\$ 7,393.00	\$ 7,762.00	\$ 7,762.00	\$ -	0.00%
129	01-2600-430-10001	Asbestos Monitoring	\$ 1,657.00	\$ 1,507.00	\$ 1,100.00	\$ 1,100.00	\$ 700.00	\$ (400.00)	-36.38%
130	01-2600-430-10002	Water Monitoring	\$ 16,845.00	\$ 13,649.42	\$ 16,845.00	\$ 14,000.00	\$ 16,195.00	\$ 2,195.00	15.68%
131	01-2600-430-10003	General Maint. & Repairs	\$ 20,000.00	\$ 21,336.30	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
132	01-2600-430-10004	Sanitary System	\$ 3,686.00	\$ 3,140.00	\$ 3,686.00	\$ 3,686.00	\$ 3,686.00	\$ -	0.00%
133	01-2600-430-10005	Painting	\$ 1,606.00	\$ 237.84	\$ 1,606.00	\$ 1,606.00	\$ 1,606.00	\$ -	0.00%
134	01-2600-430-10007	Radon Testing	\$ 280.00	\$ 280.00	\$ -	\$ -	\$ -	\$ -	0.00%
135	01-2600-430-10008	Flooring	\$ 6,232.00	\$ 6,232.00	\$ 6,232.00	\$ 6,232.00	\$ 7,000.00	\$ 768.00	12.32%
136	01-2610-430-10000	Generator Maintenance	\$ 3,351.00	\$ 1,169.00	\$ 3,351.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
137	01-2610-430-10001	Boiler Repairs	\$ 13,376.00	\$ 23,876.00	\$ 13,376.00	\$ 13,376.00	\$ 13,376.00	\$ -	0.00%
138	01-2610-430-10002	HVAC Maintenance	\$ 8,215.00	\$ 12,614.70	\$ 8,215.00	\$ 8,215.00	\$ 9,215.00	\$ 1,000.00	12.17%
139	01-2620-430-10000	Roof Maintenance	\$ 3,819.00	\$ 1,545.00	\$ 3,819.00	\$ 3,819.00	\$ 6,900.00	\$ 4,721.00	216.66%
140	01-2630-430-10000	Grounds Upkeep	\$ 7,382.00	\$ 5,795.54	\$ 7,382.00	\$ 7,382.00	\$ 7,382.00	\$ -	0.00%
141	01-2670-430-10000	Fire Equipment	\$ 5,080.00	\$ 8,733.47	\$ 5,080.00	\$ 4,500.00	\$ 6,500.00	\$ 2,000.00	44.44%
142	**TOTAL** Maintenance		\$ 98,922.00	\$ 107,508.35	\$ 98,085.00	\$ 92,538.00	\$ 102,822.00	\$ 10,284.00	11.11%
143	Equipment Maintenance								
144	01-2640-431-10000	Sp. Ed. Equip. Maint.	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
145	01-2640-431-10001	Admin. Equip. Maint.	\$ 500.00	\$ 143.60	\$ 500.00	\$ 250.00	\$ 250.00	\$ -	0.00%
146	01-2640-431-10002	Music Instrument Maint.	\$ 680.00	\$ 680.00	\$ 680.00	\$ 680.00	\$ 1,550.00	\$ 870.00	127.94%
147	01-2580-432-10000	Tech. Equip., Maint.	\$ 905.00	\$ 865.01	\$ 905.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
148	**TOTAL** Equipment Maintenance		\$ 3,085.00	\$ 1,688.61	\$ 3,085.00	\$ 3,930.00	\$ 4,800.00	\$ 870.00	22.14%
149	Facility Usage								
150	01-2730-440-10000	Bus Facility Usage	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ -	0.00%
151	**TOTAL** Rental		\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ -	0.00%
152	Student Transportation								
153	01-2710-510-10000	Class Trip Tolls & Parking	\$ 82.00	\$ 30.15	\$ 82.00	\$ 82.00	\$ 110.00	\$ 28.00	34.15%
154	01-2710-510-10002	Regular Transportation	\$ 22,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
155	01-2730-510-10000	Fleet Maintenance	\$ 17,013.00	\$ 7,830.78	\$ 17,013.00	\$ 16,000.00	\$ 16,000.00	\$ -	0.00%
156	**TOTAL** Transportation		\$ 39,595.00	\$ 7,860.93	\$ 17,095.00	\$ 16,082.00	\$ 16,110.00	\$ 28.00	0.17%
157	Insurance Other								
158	01-2680-520-10000	Student Accident Ins.	\$ 1,117.00	\$ 1,117.00	\$ 1,117.00	\$ 1,117.00	\$ 1,193.00	\$ 76.00	6.80%
159	01-2680-520-10001	Plant Insurance	\$ 21,290.00	\$ 25,081.99	\$ 22,035.00	\$ 18,035.00	\$ 19,519.00	\$ 1,484.00	8.23%
160	01-2680-520-10002	Transportation Ins.	\$ 16,898.00	\$ 13,106.00	\$ 17,489.00	\$ 21,489.00	\$ 22,057.00	\$ 568.00	2.64%
161	**TOTAL** Insurance Other		\$ 39,305.00	\$ 39,304.99	\$ 40,641.00	\$ 40,641.00	\$ 42,769.00	\$ 2,128.00	5.24%

	A	B	C	D	E	F	H	I	J	K
	DRAFT Dated 02/06/2020									
Account Number	Account Description	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Adopted Budget 19-20	Proposed Budget 20-21	Amount Change 20-21	Percentage Change 20-21		
162	Communications									
163	01-2490-530-10000 Telephone	\$ 10,129.00	\$ 10,371.77	\$ 10,129.00	\$ 10,129.00	\$ 13,000.00	\$ 2,871.00	28.34%		
164	01-2490-530-10001 Postage	\$ 4,798.00	\$ 5,005.02	\$ 4,798.00	\$ 4,798.00	\$ 4,798.00	\$ -	0.00%		
165	01-2490-530-10002 Internet	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,000.00	\$ 15,000.00	\$ -	0.00%		
166	01-2490-540-10000 Advertising	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 600.00	\$ 100.00	20.00%		
167	**TOTAL** Communication	\$ 20,827.00	\$ 21,276.79	\$ 20,827.00	\$ 30,427.00	\$ 33,398.00	\$ 2,971.00	9.76%		
168	Printing									
169	01-2530-550-10001 Printing	\$ 1,016.00	\$ 669.00	\$ 1,016.00	\$ 700.00	\$ 700.00	\$ -	0.00%		
170	**TOTAL** Printing	\$ 1,016.00	\$ 669.00	\$ 1,016.00	\$ 700.00	\$ 700.00	\$ -	0.00%		
171	Tuition Other									
172	01-1001-561-10000 MS Out of District Tuition (Mag)	\$ 19,200.00	\$ 4,607.08	\$ 19,225.00	\$ 4,900.00	\$ 19,600.00	\$ 14,700.00	300.00%		
173	01-1200-561-20000 Outplacement Tuition	\$ 91,600.00	\$ 199,454.99	\$ 160,270.00	\$ 162,562.00	\$ 246,911.00	\$ 84,359.00	51.90%		
174	**TOTAL** Outside Services	\$ 110,800.00	\$ 204,062.07	\$ 179,495.00	\$ 167,462.00	\$ 266,511.00	\$ 99,059.00	59.16%		
175	Mileage									
176	01-1000-580-10000 Contracted Mileage Reg. Ed.	\$ 1,256.00	\$ 1,019.88	\$ 1,319.00	\$ 1,069.00	\$ 1,069.00	\$ -	0.00%		
177	01-1200-580-20000 Contracted Mileage Sp. Ed.	\$ 314.00	\$ 47.90	\$ 330.00	\$ 100.00	\$ 100.00	\$ -	0.00%		
178	**TOTAL** Mileage	\$ 1,570.00	\$ 1,067.78	\$ 1,649.00	\$ 1,169.00	\$ 1,169.00	\$ -	0.00%		
179	Supplies Other									
180	01-1200-600-20000 Sp. Ed. Office Supplies	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%		
181	01-2310-600-10000 BOE Expenses	\$ 2,724.00	\$ 2,097.35	\$ 2,724.00	\$ 724.00	\$ 724.00	\$ -	0.00%		
182	01-2400-600-10000 Administrative Office Supplies	\$ 2,300.00	\$ 2,270.29	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ -	0.00%		
183	01-2410-600-10001 Principal's Discretionary Fund	\$ 1,050.00	\$ 1,035.87	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00	\$ -	0.00%		
184	01-2510-600-10000 Central Office Supplies	\$ 1,000.00	\$ 999.46	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%		
185	01-2600-600-10000 Plant Floor Supplies	\$ 6,451.00	\$ 4,914.40	\$ 6,451.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%		
186	01-2600-600-10001 Plant Cleaning Supplies	\$ 1,773.00	\$ 1,773.00	\$ 1,773.00	\$ 1,600.00	\$ 2,000.00	\$ 400.00	25.00%		
187	01-2600-600-10002 Plant General Supplies	\$ 2,910.00	\$ 5,052.77	\$ 2,910.00	\$ 2,910.00	\$ 4,000.00	\$ 1,090.00	37.46%		
188	01-2600-600-10003 Plant Paper Supplies	\$ 9,022.00	\$ 12,122.00	\$ 9,022.00	\$ 9,022.00	\$ 9,022.00	\$ -	0.00%		
189	01-2600-600-10005 Plant Tools	\$ 1,165.00	\$ 1,124.00	\$ 1,165.00	\$ 1,165.00	\$ 1,165.00	\$ -	0.00%		
190	01-2600-600-10004 Plant Lighting	\$ 1,566.00	\$ 1,565.91	\$ 1,566.00	\$ 1,400.00	\$ 1,600.00	\$ 200.00	14.29%		
191	01-2730-600-10000 Trans. Cleaning Supplies	\$ 12.00	\$ -	\$ 12.00	\$ -	\$ -	\$ -	0%		
192	01-2730-600-10001 Trans. Paper Supplies	\$ 474.00	\$ 47.54	\$ 474.00	\$ -	\$ -	\$ -	0%		
193	01-2730-600-10002 Fleet Maint. Supplies	\$ 21,164.00	\$ 19,391.16	\$ 21,164.00	\$ 21,164.00	\$ 20,000.00	\$ (1,164.00)	-5.50%		
194	**TOTAL** Supplies Other	\$ 52,111.00	\$ 52,393.75	\$ 52,111.00	\$ 47,835.00	\$ 48,361.00	\$ 526.00	1.10%		

A	B	C	D	E	F	H	I	J	K
		Adopted Budget	Audited Actual	Adopted Budget	Adopted Budget	Adopted Budget	Proposed Budget	Amount Change	Percentage Change
3	DRAFT Dated 02/06/2020	17-18	17-18	18-19	19-20	20-21	20-21	20-21	20-21
4	Account Number	Account Description							
195	Instructional Supplies								
196	01-1000-610-10000	EM Inst./General Supp.	\$ 9,656.58	\$ 11,691.00	\$ 5,794.00	\$ 5,794.00	\$ 5,794.00	\$ -	0.00%
197	01-1000-610-10001	EM Art Supplies	\$ 1,513.00	\$ 1,513.00	\$ 2,013.00	\$ 2,013.00	\$ 2,300.00	\$ 287.00	14.26%
198	01-1000-610-10002	EM Remedial Supplies	\$ 73.00	\$ 873.00	\$ 873.00	\$ 873.00	\$ -	\$ (873.00)	-100.00%
199	01-1000-610-10003	EM General Music Supplies	\$ 549.69	\$ 550.00	\$ 550.00	\$ 1,100.00	\$ 1,100.00	\$ -	0.00%
200	01-1000-610-10006	EM World Language Supplies	\$ 193.76	\$ 194.00	\$ 194.00	\$ 194.00	\$ -	\$ (194.00)	-100.00%
201	01-1000-610-10007	EM ELL Supplies	\$ 44.00	\$ 194.00	\$ 194.00	\$ 194.00	\$ -	\$ (194.00)	-100.00%
202	01-1000-610-10008	EM Physical Ed. Supplies	\$ 543.24	\$ 695.00	\$ 695.00	\$ 695.00	\$ -	\$ (695.00)	-100.00%
203	01-1000-610-10009	EM Health Supplies	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ (500.00)	-100.00%
204	01-1000-610-10012	After School Active. Supplies	\$ 1,199.11	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
205	01-1000-610-10014	District Prof. Dev. Supplies	\$ 2,799.53	\$ 2,800.00	\$ 2,800.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
206	01-1001-610-10000	MS Inst./General Supplies	\$ 11,895.00	\$ 14,262.00	\$ 5,550.00	\$ 5,550.00	\$ 5,550.00	\$ -	0.00%
207	01-1001-610-10001	MS Art Supplies	\$ 2,499.97	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
208	01-1001-610-10002	MS Remedial Supplies	\$ 306.42	\$ 807.00	\$ 807.00	\$ 807.00	\$ -	\$ (807.00)	-100.00%
209	01-1001-610-10003	MS General Music Supplies	\$ 549.84	\$ 550.00	\$ 550.00	\$ 1,100.00	\$ 1,100.00	\$ -	0.00%
210	01-1001-610-10006	MS World Language Supplies	\$ 199.19	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ (500.00)	-100.00%
211	01-1001-610-10007	MS Physical Ed. Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ (500.00)	-100.00%
212	01-1001-610-10008	MS Health Supplies	\$ 199.89	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ (500.00)	-100.00%
213	01-1001-610-10009	MS Athletic Supplies	\$ 321.80	\$ 2,522.00	\$ 2,522.00	\$ 2,522.00	\$ 2,522.00	\$ -	0.00%
214	01-1001-610-10010	MS Graduation Supplies	\$ 387.36	\$ 388.00	\$ 388.00	\$ 388.00	\$ 400.00	\$ 12.00	3.09%
215	01-1200-610-20000	CORR Life Skills Supplies	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00	\$ 1,000.00	200.00%
216	01-1200-610-20001	Inst./General Supplies Sp. Ed.	\$ 1,454.93	\$ 1,455.00	\$ 1,455.00	\$ 1,455.00	\$ 4,010.00	\$ 2,555.00	175.60%
217	01-1200-610-20002	Behavior Supt. Supplies Sp. Ed	\$ 30.00	\$ 1,430.00	\$ 1,430.00	\$ 1,430.00	\$ 2,000.00	\$ 570.00	39.86%
218	01-1200-610-20003	Assistive Technology/ACC	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
219	01-1200-610-20002	Health Room Supplies	\$ 5,870.14	\$ 6,771.00	\$ 6,771.00	\$ 6,771.00	\$ 6,771.00	\$ -	0.00%
220	01-2220-610-10000	Library Supplies	\$ 247.64	\$ 1,248.00	\$ 1,248.00	\$ 1,248.00	\$ 1,248.00	\$ -	0.00%
221	01-2230-610-10000	Technology Elem. Supplies	\$ 155.13	\$ 156.00	\$ 156.00	\$ 156.00	\$ 600.00	\$ 444.00	284.62%
222	01-2230-610-10001	Technology MS Supplies	\$ 5,063.73	\$ 5,064.00	\$ 5,064.00	\$ 5,064.00	\$ 4,500.00	\$ (564.00)	-11.14%
223	01-2230-610-10003	Computer Tech. Supplies	\$ 59.00	\$ 59.00	\$ 59.00	\$ 59.00	\$ -	\$ (59.00)	-100.00%
224	01-2230-610-10004	Technology Admin. Supplies	\$ 998.32	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
225	01-2230-610-10005	Technology Subscriptions	\$ 20,817.24	\$ 16,601.00	\$ 35,626.00	\$ 35,626.00	\$ 35,626.00	\$ -	0.00%
226	01-2230-610-20001	Sp. Ed. Software/Supplies	\$ 6,232.50	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00	\$ -	0.00%
227	01-2240-610-10000	Assessments Reg. Ed.	\$ 7,730.00	\$ 14,084.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ -	0.00%
228	01-2240-610-20000	Assessment Supplies Sp.Ed.	\$ 338.75	\$ 1,500.00	\$ 750.00	\$ 750.00	\$ 3,482.00	\$ 2,732.00	364.27%
229	01-2530-610-10000	Copier Paper	\$ 7,289.00	\$ 7,289.00	\$ 7,000.00	\$ 7,000.00	\$ 7,300.00	\$ 300.00	4.29%
230	**TOTAL** Instructional Supplies		\$ 89,717.44	\$ 104,946.00	\$ 109,039.00	\$ 111,553.00	\$ 2,514.00		2.31%
231	Utilities								
232	01-2600-620-10000	Plant Utilities	\$ 67,193.44	\$ 64,653.00	\$ 67,885.00	\$ 67,885.00	\$ 67,885.00	\$ -	0.00%
233	**TOTAL** Utilities		\$ 61,574.00	\$ 64,653.00	\$ 67,885.00	\$ 67,885.00	\$ 67,885.00	\$ -	0.00%

	A	B	C	D	E	F	H	I	J	K
			Adopted Budget	Adopted Actual	Adopted Budget	Adopted Budget	Adopted Budget	Proposed Budget	Amount Change	Percentage Change
			17-18	17-18	18-19	19-20	20-21	20-21	20-21	20-21
3	DRAFT Dated 02/06/2020									
4										
5										
	Account Number	Account Description								
234		Fuel								
235	01-2610-624-10000	Plant Fuel	\$ 68,499.00	\$ 64,057.24	\$ 71,924.00	\$ 79,222.00	\$ 75,056.00	\$ (4,164.00)		-5.26%
236	01-2730-626-10000	Diesel Fuel	\$ 24,167.00	\$ 12,892.68	\$ 25,375.00	\$ 32,790.00	\$ 40,043.00	\$ 7,253.00		22.12%
237	01-2730-626-10001	Gasoline	\$ 8,484.00	\$ 8,261.58	\$ 8,908.00	\$ 8,908.00	\$ 11,300.00	\$ 2,392.00		26.85%
238		**TOTAL** Fuel	\$ 101,150.00	\$ 85,211.50	\$ 106,207.00	\$ 120,920.00	\$ 126,401.00	\$ 5,481.00		4.53%
239		Books								
240	01-1000-640-10000	Elementary Texts	\$ 1,613.00	\$ 1,613.00	\$ 1,613.00	\$ -	\$ -	\$ -		0.00%
241	01-1000-640-10001	Elementary Periodicals	\$ 1,560.00	\$ 1,504.29	\$ 1,560.00	\$ -	\$ -	\$ -		0.00%
242	01-1000-640-10003	Elementary Workbooks	\$ 2,046.00	\$ 1,918.81	\$ 2,046.00	\$ -	\$ -	\$ -		0.00%
243	01-1000-640-10002	Elementary World Lang. Texts	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ -	\$ -		0.00%
244	01-1001-640-10003	MS World Language Texts	\$ 250.00	\$ 221.40	\$ 250.00	\$ -	\$ -	\$ -		0.00%
245	01-1000-640-10004	Phys. Ed./Health Textbooks	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ -	\$ -		0.00%
246	01-1001-640-10000	Middle School Texts	\$ 475.00	\$ 475.00	\$ 475.00	\$ -	\$ -	\$ -		0.00%
247	01-1001-640-10001	Middle School Periodicals	\$ 500.00	\$ 470.19	\$ 500.00	\$ -	\$ -	\$ -		0.00%
248	01-1001-640-10003	Middle School Workbooks	\$ 1,566.00	\$ -	\$ 1,566.00	\$ -	\$ -	\$ -		0.00%
249	01-1200-640-20000	Specialized Text (NIMAS)	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00		100.00%
250	01-2220-640-10000	Library Books Grades K-4	\$ 1,080.00	\$ 1,035.81	\$ 1,080.00	\$ 1,080.00	\$ 1,080.00	\$ -		0.00%
251	01-2220-640-10001	Library Books Grades 5-8	\$ 500.00	\$ 499.65	\$ 500.00	\$ 500.00	\$ 500.00	\$ -		0.00%
252	01-2220-640-10002	Library Periodicals	\$ 796.00	\$ 627.43	\$ 796.00	\$ 796.00	\$ 796.00	\$ -		0.00%
253		**TOTAL** Books	\$ 12,139.00	\$ 8,365.58	\$ 12,139.00	\$ 2,376.00	\$ 3,376.00	\$ 1,000.00		42.09%
254		Equipment								
255	01-1000-730-10000	Elementary Equipment	\$ 944.00	\$ 944.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -		0.00%
256	01-1000-730-10001	Music/Band Equipment	\$ 1,457.00	\$ 3,480.42	\$ 1,457.00	\$ 1,457.00	\$ 1,457.00	\$ -		0.00%
257	01-1000-730-10002	Art Equipment	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -		0.00%
258	01-1000-730-10003	Copier Equipment Lease	\$ 21,497.00	\$ 21,496.40	\$ 21,497.00	\$ 21,497.00	\$ 21,497.00	\$ -		0.00%
259	01-1200-730-20000	AT Equipment Rental	\$ 8,653.00	\$ 7,843.00	\$ 5,192.00	\$ 4,380.00	\$ 5,600.00	\$ 1,220.00		27.85%
260	01-1200-730-20001	Adaptive Equipment	\$ 4,850.00	\$ 50.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -		0.00%
261	01-1200-730-20002	Sp. Ed. Equipment	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -		0.00%
262	01-1200-730-20003	Sp Ed Technology Equipment	\$ 970.00	\$ 969.37	\$ 970.00	\$ 970.00	\$ 970.00	\$ -		0.00%
263	01-2230-730-10000	Elementary Technology Equip.	\$ 8,500.00	\$ 8,499.95	\$ 4,250.00	\$ 3,000.00	\$ 3,000.00	\$ -		0.00%
264	01-1001-730-10001	Middle School Equipment	\$ 1,200.00	\$ 1,200.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -		0.00%
265	01-2230-730-10001	Middle School Tech. Equip.	\$ 20,000.00	\$ 36,111.00	\$ 10,000.00	\$ 7,000.00	\$ 7,000.00	\$ -		0.00%
266	01-2230-730-10002	Technology Network Equip.	\$ 8,000.00	\$ -	\$ 8,000.00	\$ 3,000.00	\$ 3,000.00	\$ -		0.00%
267	01-2230-730-10003	Technology Equipment	\$ -	\$ 3,555.85	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -		0.00%
268	01-2600-730-10000	Non. Inst. Equip./Furniture	\$ 750.00	\$ 1,896.00	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00	\$ -		0.00%
269	01-2600-730-10001	Plant Equipment	\$ 1,959.00	\$ 9,242.94	\$ 3,336.00	\$ 3,336.00	\$ 3,336.00	\$ -		0.00%
270	01-2600-730-10003	Plant Rentals	\$ -	\$ 1,417.00	\$ -	\$ -	\$ -	\$ -		0.00%
271	01-2900-730-10000	PE/Athletic Equipment	\$ 1,600.00	\$ 1,599.83	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -		0.00%
272		**TOTAL** Equipment	\$ 82,380.00	\$ 100,305.76	\$ 64,802.00	\$ 63,740.00	\$ 64,960.00	\$ 1,220.00		1.91%

A	B	C	D	E	F	H	I	J	K
			Adopted Budget	Audited Actual	Adopted Budget	Adopted Budget	Proposed Budget	Amount Change	Percentage Change
3	DRAFT Dated 02/06/2020		17-18	17-18	18-19	19-20	20-21	20-21	20-21
4									
5	Account Number	Account Description	17-18	17-18	18-19	19-20	20-21	20-21	20-21
273	Dues & Fees								
274	01-1000-810-10000	Dues and Fees	\$ 3,180.00	\$ 3,068.71	\$ 3,180.00	\$ 3,180.00	\$ 3,180.00	\$ -	0.00%
275	01-1000-810-10001	Dues and Fees District	\$ 4,555.00	\$ 4,552.39	\$ 4,555.00	\$ 4,555.00	\$ 4,444.00	\$ (111.00)	-2.44%
276	01-1200-810-10000	Sp. Ed. Dues and Fees	\$ 2,200.00	\$ 1,200.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ -	0.00%
277	01-2310-810-10000	Dues and Fees BOE	\$ 2,600.00	\$ 2,600.95	\$ 2,600.00	\$ 2,600.00	\$ 2,650.00	\$ 50.00	1.92%
278	01-2510-810-10000	Dues and Fees Central Office	\$ 4,825.00	\$ 5,475.00	\$ 4,825.00	\$ 4,825.00	\$ 5,000.00	\$ 175.00	3.63%
279	**TOTAL** Dues & Fees		\$ 17,360.00	\$ 16,897.05	\$ 15,860.00	\$ 15,860.00	\$ 15,974.00	\$ 114.00	0.72%
280	Miscellaneous								
281	01-3100-900-10000	Operating Transfers Out-Cafe	\$ 500.00	\$ 626.65	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
282	**TOTAL** Miscellaneous		\$ 500.00	\$ 626.65	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
284	General Fund (01) Totals		\$ 7,406,141.00	\$ 7,382,532.57	\$ 7,506,140.00	\$ 7,678,894.00	\$ 8,154,276.00	\$ 475,382.00	6.19%

	A	B	C
1	Staff Requests	NEW	Return to 18-19 levels
2	Curriculum Writing for Math	6,087.00	
3	Board of Education Expenses		2,000.00
4	EM Instructional/General Supplies		5,906.00
5	EM Instructional/General Supplies Mystery Science Lesson Supplies	2,600.00	
6	EM Music Supplies	577.00	
7	MS Inst/General Supplies		7,150.00
8	MS General Music Supplies	200.00	
9	Library Supplies New Visiting Author and supplies	2,394.00	
10	Elementary Textbooks Math and reading programs	30,141.00	
11	Elementary Periodicals Scholastic News	222.00	
12	Elementary Workbooks Grade 3 handwriting and restore to 18-19 levels		2,046.00
13	Middle School Texts Choral textbooks	1,265.00	475.00
14	Middle School Periodicals Kessler and Science World		515.00
15	Library Books Grades K-4 Books and digital books	920.00	
16	Library Books Grades 5-9 Books and digital books	1,500.00	
17	Elementary Equipment Science Robotics Kits and Spiro Bolt Powerpak	4,350.00	
18	Music/Band Equipment 4 Sona Xylophones, Baritone Saxophone	5,216.00	
19	Art Equipment Sink/12 ipads	3,700.00	
20	Middle School Equipment Library Shelving	8,000.00	
21	Professional Development - Special Education - CPI and Wilson Training	4,000.00	
22	Technology Network Equipment updating of wireless infrastructure		5,000.00
23	Technology Equipment replace outdated computers and alarm monitoring computers	2,000.00	
24		73,172.00	23,092.00

	A	B	C	D	E
1	ASHFORD PUBLIC SCHOOL Seven Proposal Options for 2020-2021 Budget - 2/06/20				
2	OPTION 1	Adopted 19-20 Budget	Proposed 20-21 Budget	Change Amount	% Change
3		7,678,894	8,656,526	977,632	12.73%
4	In an unrestricted, perfect world budget:				
5	\$30,000.				
6	Add 3.55 FTE Certified Staff: Social Emotional Support Professional - 1.0 FTE - \$77,254; Literacy/Writing/Reading Specialist - Interventionist - \$73,734 PE/Health 1.0 FTE - \$73,734; Increase Math Interventionist from .45 to 1.0 FTE - \$52,528.				
7	Restore Technology Hardware - \$75,000.				
8	Restore supplies and equipment accounts - \$50,000.				
9	Full-time Business Manager				
10	Medical Increase of 10%				
11	Wish list of supplies and equipment from teaching staff - \$70,000. For example: Curriculum Writing for Math, Mystery Science Lesson Supplies, Music Supplies, Visiting Author, Math and Reading Textbooks, Handwriting workbooks, Choral Textbooks, Periodicals, Library books (print and digital), Science Robotics Kits, Spiro Bold Powerpak, 4 Xylophones, Saxophone, Ipads, Library Shelving, replace outdated alarm monitoring computers.				
12					
13	OPTION 2	Adopted 19-20 Budget	Proposed 20-21 Budget	Change Amount	% Change
14		7,678,894	8,482,792	803,898	10.47%
15	Add 2.55 FTE Certified Staff: Social Emotional Support Professional - 1.0 FTE - \$77,254; PE/Health 1.0 FTE - \$73,734; Increase Math Interventionist from .45 to 1.0 FTE - \$52,528.				
16	Restore Technology Hardware - \$75,000.				
17	Restore supplies and equipment accounts - \$50,000.				
18	Full-time Business Manager				
19	Medical Increase of 10%				
20					

	A	B	C	D	E
21	OPTION 3	Adopted 19-20 Budget	Proposed 20-21 Budget	Change Amount	% Change
22		7,678,894	8,409,058	730,164	9.51%
23	Add 1.55 FTE Certified Staff: Social Emotional Support Professional - 1.0 FTE - \$77,254. Increase Math Interventionist from .45 to 1.0 FTE - \$52,528.				
24	Restore Technology Hardware - \$75,000.				
25	Restore supplies and equipment accounts - \$50,000				
26	Full-time Business Manager				
27	Medical Increase of 10%				
28					
29	OPTION 4	Adopted 19-20 Budget	Proposed 20-21 Budget	Change Amount	% Change
30		7,678,894	8,301,530	622,636	8.11%
31	Add 1.0 FTE Certified Staff: Social Emotional Support Professional - 1.0 FTE - \$77,254.				
32	Restore Technology Hardware, no 1:1 in Grade 6, \$40,000.				
33	Restore supplies and equipment accounts - \$30,000				
34	Full-time Business Manager				
35	Medical Increase of 10%				
36					
37	OPTION 5	Adopted 19-20 Budget	Proposed 20-21 Budget	Change Amount	% Change
38		7,678,894	8,231,804	552,910	7.20%
39	Add .55 FTE Certified Staff: Increase Math Interventionist from .45 to 1.0 FTE - \$52,528.				
40	Restore Technology Hardware, no 1:1 in Grade 6, \$25,000.				
41	Full-time Business Manager				
42	Medical Increase of 10%				
43					
44	OPTION 6	Adopted 19-20 Budget	Proposed 20-21 Budget	Change Amount	% Change
45		7,678,894	8,096,379	417,485	5.44%
46	Any changes to be designed by the BOE				
47	Status Quo - No additional Certified Staff				
48	Full-time Business Manager				
49	Medical Increase of 10%				
50					
51	OPTION 7	Adopted 19-20 Budget	Proposed 20-21 Budget	Change Amount	% Change
52		7,678,894			
53	Any mix of any of the above as designed by the BOE.				

Projected Certified Staff Assignments/Enrollment for 2020-2021

Grade/Area	2019-2020			2020-2021		
	Number Students 12/10/19	Number Faculty	Class Size 12/10/19	Number Students*	Number Faculty	Class Size
PK	40	2	12.0	48	2	12.0
K	45	3	15	45	3	15
1	45	3	15	45	3	15
2	41	3	13.7	45	3	15
3	32	2	16	41	3	13.7
4	44	3	14.7	32	2	16
5	34	2.5	13.6*	44	2.5	17.6*
6	43	2.5	17.2*	34	2.5	13.6*
7 and 8	73	4	18.3	76	4	19
Elementary Intervention		2			2	
Secondary Intervention		.5			.5	
Library Media Specialist		.5			.5	
Digital Media/STRIVE		.5			.5	
Elementary Science		1			1	
Elementary Spanish		1			1	
Secondary Spanish		1			1	
Art		1			1	
PE/Health		2			2	
Music		2			2	
School Psychologists		2			2	
Special Education		5			5	
Speech Pathologist		1			1	
School Counselor		1			1	
Elementary SEL Professional		0			0	
Total Faculty Members		45.5			45.5	

*Actual number of students is fewer in academic classes and greater in specials and homeroom times.