

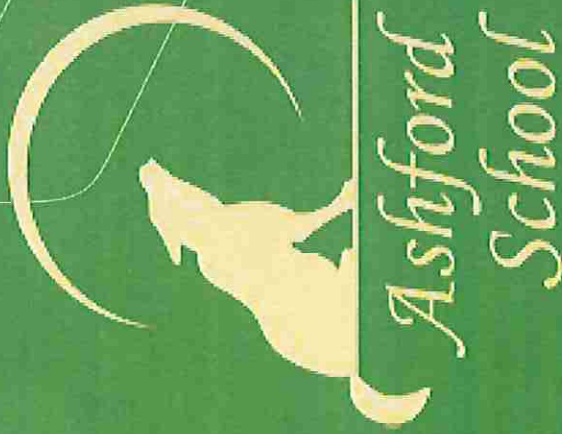


Ashford Board of Education

ASHFORD, CONNECTICUT | ESTABLISHED 1951

Superintendent's "Proposed" BUDGET

Fiscal year 2023
(School year = 2022- 2023)



Craig Creller, Superintendent
February 10, 2022

Ashford Public Schools - BOE "Special" meeting

OUR "OVERALL" STRATEGY

We Are...

Personalizing Learning
and
Ensuring Growth for ALL

2018-19		Indicator	Index/Rate	Target	Points Earned	Max Points	% Points Earned	State Average % Points Earned
1a.	ELA Performance Index - All Students		70.4	75	46.9	50	93.8	90.2
1b.	ELA Performance Index - High Needs Students		62.6	75	41.7	50	83.4	77.5
1c.	Math Performance Index - All Students		63.0	75	42.0	50	84.0	84.1
1d.	Math Performance Index - High Needs Students		56.6	75	37.7	50	75.4	70.2
1e.	Science Performance Index - All Students		73.8	75	49.2	50	98.5	85.0
1f.	Science Performance Index - High Needs Students		69.8	75	46.5	50	93.0	72.2
2a.	ELA Academic Growth - All Students		55.6%	100%	55.6	100	55.6	59.9
2b.	ELA Academic Growth - High Needs Students		52.0%	100%	52.0	100	52.0	55.1
2c.	Math Academic Growth - All Students		53.3%	100%	53.3	100	53.3	62.5
2d.	Math Academic Growth - High Needs Students		48.6%	100%	48.6	100	48.6	55.2
2e.	Progress Toward English Proficiency - Literacy		.	100%	.	.	.	60.0
2f.	Progress Toward English Proficiency - Oral		.	100%	.	.	.	52.1
4a.	Chronic Absenteeism - All Students		5.5%	<=5%	49.0	50	98.0	78.3
4b.	Chronic Absenteeism - High Needs Students		7.6%	<=5%	44.7	50	89.4	55.7
5.	Preparation for CCR - Percent Taking Courses		.	75%	.	.	.	100.0
6.	Preparation for CCR - Percent Passing Exams		.	75%	.	.	.	56.7
7.	On-track to High School Graduation		83.7%	94%	44.5	50	89.1	93.6
8.	4-year Graduation: All Students (2018 Cohort)		.	94%	.	.	.	93.9
9.	6-year Graduation: High Needs Students (2016 Cohort)		.	94%	.	.	.	88.6
10.	Postsecondary Entrance (Graduating Class 2018)		.	75%	.	.	.	94.5
11.	Physical Fitness (estimated participation rate = 97.4%)		46.9%	75%	31.3	50	62.5	70.6
12.	Arts Access		.	60%	.	.	.	86.5
Accountability Index			.		643.2	900	71.5	74.2

Takeaways & Challenges - (Observations from the data)

- Overall Accountability index rising three years in a row (65.4 – 68 – 71.5%).
- Chronic Absenteeism already less than State goal (5.5% now vs. 5.9 in 2024).
- Participation rates are high and never less than 95%.
- Solid progress in Science (73.8%, State target = 75%)

Areas of Focus:

- MATH, ELA, Chronic Absenteeism, Physical Fitness

What should be our focus?

- 1) ELA performance (70.4%, Our goal is 80% by 2024, State goal = 73.7%)
- 2) **Math Performance (63%, Our goal is 80% by 2024: State goal = 69.4%)**
- 3) Chronic Absenteeism (5.5% ... Needs to be < 5% : State goal is = 5.9%)
- 4) Physical Fitness (46.9%) ... Our goal is 75% by 2024
- 5) Overall Accountability Index (71.5% ... Our goal is 80% by 2024: State goal = 75.9%)

How do we get there?

- **ELA & Math**

- Academic Support Coaches
- **Interventionists** (*Push-in, Pull-out, and Co-teaching*)
- Tutors (during and after school), HW Club
- Better Curriculum/Better Benchmarks (*by Trimester and i-READY*)
- Computer Adaptive Software – DreamBox, MI, Apex, eSpark, etc.
- Math Committee to Analyze data and improve instruction

Overarching BUDGET Guidelines

- The 3 R's – Reading, Writing, Arithmetic ...

- REASONABLE – Honors the classroom while meeting collective bargaining obligations and makes the best use of our resources
- RESPONSIBLE – Focuses resources on the classroom – Interventions and enrichment
- REQUIRED – In order to maintain our successful academic, athletic and SEL offerings.

BUDGET GOALS

- *Improve Curriculum, materials and support for teaching and learning.*
- *Continue and expand Mental Health and Wellness Services and SEL initiatives.*
- *Support more rigor and academic performance, especially in mathematics.*

Cost Containment Initiatives:

- - Health Insurance plan savings (New Town/BOE consultant).
- - Staff assignments and supplies to reflect “need to have” vs. “nice to have”.
- - Switch from Apple to Chromebook as primary student electronic.
- - Continue to negotiate energy supplies (diesel, heating oil, electricity, etc.).
- - Better inventory of all devices (WASP system).
- - Computerize ALL accounts payable, payroll & benefits.

Superintendent's "Proposed" BUDGET (summary)

2021 - 2022 Adopted Budget \$ 8,000,602

2022-2023 Superintendent's "proposed" Budget \$ 8,611,639

* Gross Difference in dollars Increase = \$ 611,037

** Gross Difference in Percent = 7.64 % (7.637)

“Status Quo” BUDGET (7.64%)

Description	2021-2022	2022-2023	Difference	% Change
Certified Salaries	\$ 3,579,756	\$ 3,825,796	\$ 246,040	6.87 %
Non-Certified Compensation	\$ 1,496,146	\$ 1,581,328	\$ 85,182	5.69 %
Employee Benefits	\$ 1,759,061	\$ 2,007,887	\$ 248,826	14.15 %
Transportation	\$ 57,666	\$ 57,666	\$ 0	0%
Maintenance & Repairs	\$ 95,976	\$ 95,976	\$ 0	0 %
Special Ed. Tuition	\$ 203,673	\$ 157,202	- \$ 46,471	- 22.81 %
Energy (Oil, Diesel, gas, elec.)	\$ 154,503	\$ 231,963	\$ 77,460	50.13 %
Supplies & Materials	\$154,606	\$ 154,606	\$ 0	0 %
All Other	\$ 499,215	\$ 499,215	\$ 0	0 %
Total Gross Budget	\$8,000,602	\$ 8,611,639	\$ 611,037	7.64 %

BUDGET Summary (FY17 – FY23)(7 years)

FISCAL YEAR	BUDGET (TOTAL \$)	% CHANGE	ACTUAL	% Change
FY 16-17	\$ 7,406,104	- 0.40 %	\$ 7,342,487	- 0.66 %
FY 17-18	\$ 7,406,883	0 %	\$ 7,382,533	0.54 %
FY 18-19	\$ 7,506,140	1.34 %	\$ 7,486,039	1.40 %
FY 19-20	\$ 7,678,893	2.30 %	\$ 7,619,406	1.78 %
FY 20-21	\$ 7,768,894	1.17 %	\$ 7,768,894	1.96 %
FY 21-22	\$ 8,000,602	2.98 %	\$ 8,000,602	2.98 %
FY 22-23	\$ 8,611,639	7.64 %	???	???

BOE BUDGET Questions (& Answers) #2

(From 2/3/22 for 2/10/22)

Questions:

1. The board would like some additional information regarding the budget and factors that affect it:

* Breakdown of certified staff and non-certified staff. In the past, Obj 111 of the budget presentation included a breakdown of certified staff. Along with this breakdown, we would also like non-certified staff listed.

* Multi-year financial numbers similar to prior year's budgets. These numbers include 3-yrs of adopted budgets, 2-yrs of audited actuals, and this year's proposed budget.

* Breakdown of the grants received and what they were used for

* Funds that are offset by Region 19

2. We are also looking for clarification on some increases in the estimated budget draft that was provided to us. The sections are as follows:

* Certified Salaries (1) has a large increase of \$246k. The majority is included in the certified staff-elementary line item.

* Non-certified Salaries (2) has a large increase of \$85k which is mostly seen in the custodians and drivers - reg. ed lines.

* The Benefits (3) also has a large increase which we know you are working with the town to try to reduce. Do we have a time table for the consultant's input?

* Energy (7) increased drastically which we believe was discussed prior. We are hoping for a reminder for the reason.

Answers:

1)a. Certified Staff = 44.45 FTE, Non-Certified = 22 Paras, Admins = 5, Nurse = 1, Transportation = 10 drivers, Custodial = 4.5, Cafeteria = 4, (plus 6 support staff – AP, Payroll, SPED sec., Super Admin, Main Office(1.5))

1)b. We included 1-year 21-22 comparison in the Budget doc – We do not feel that multi-year comparisons would help us in this budget climate. We heard from reps of the BOF that they wanted a simple presentation with percent increases, not necessarily all the details and comparisons.

1)c. Grants (total 21-22)

Title 1 = \$51,315 (Salary – K-4 Math Interventionist)

Title 2 = \$7,600 (PD – varies)

Title 3 = \$847

IDEA (Spec. Ed.) = \$117,583 (salaries and instruction)

School Readiness (PreSchool) = \$116,281

Recurring grant totals = \$ 177,345/yearly

through 2024. We have plans for the rest of the monies that include summer "catch-up camps", math curriculum writing and resources, computer adaptive (CAT) intervention software, etc. The guidelines for the use of these monies are more specific than in earlier grants, and we can't supplant local funding. "Yes", we eliminated one reading interventionist already, but it was not enough to cover the math interventionist for three years.

6) Why is there at \$9,000 increase in salary for the transportation coordinator?

A = The contract for the transportation coordinator, the bus mechanic, and the entire MEUI union were signed just days before the start of the new Superintendent.

7) Teachers and Staff – Can we get a breakdown of teachers (by grade)?

A = "Yes" – Please see attachment #1

8) Teachers and Staff – Special Education?

A = "Yes" – Please see attachment #1, bottom (5)

9) Teachers and Staff – Paraeducators?

A = "Yes" – Please see attachment #2

DRAFT - Projected Certified Staff Assignments/Enrollment for 2022-2023

	2021-2022			2022-2023		
Grade/Area	Number Students*	Number Faculty	Class Size	Number Students*	Number Faculty	Class Size
PK	48	2	12	48	2	12
K	32	3	11.6	36	3	12
1	29	3	9.6	32	3	10.6
2	46	3	15.3	29	2	14.5
3	43	3	14.3	46	3	15.3
4	45	3	15	43	3	14.6
5	31	2	15.5	45	3	15
6	39	2	19.5	31	2	15.5
7 and 8	78	4	19.5	74	4	18.5
Elementary Intervention		2			2	
Secondary Intervention		1			1	
Library Media Specialist		.45			.45	
Digital Media/STRIVE		0			0	
Elementary Science		1			1	
Elementary Spanish		0			0	
Secondary Spanish		1			1	
Art		1			1	
PE/Health		2			2	
Music		2			2	
School Psychologists		1			1	
Special Education		5			5	
Speech Pathologist		1			1	
School Counselor		1			1	
School Social Worker		1			1	
Total Faculty Members		44.45			44.45	

*Based on enrollment numbers as of January 2022.

**Actual number of students is often greater in specials and homeroom periods.

→ PreK/K
 - gr. 1/2
 - gr. 3/4
 - gr. 5/6
 - gr. 7/8

A2

Paraprofessionals Seniority			
SPED	Hire Date	Regular Ed	Hire Date
Ognan, Bonnie	9/24/1997	Molnar, Donna	2/1/1994
Cannon, Jillian	4/19/1998	Reviczky, Virginia (G.F)	4/19/1998
Atkinson, Deborah	12/8/2003	Bora, Mychelle	8/14/2003
Freeman, Nancy	8/22/2005	Metsack, Beata	8/19/2005
Goodale, Lori J W	7/25/2006	Geriak, Eileen	9/5/2006
Ignatowicz, Sarah	8/27/2008	Lyons, Kristina	8/28/2012
Knowlton, Christine	2/6/2013	Fontaine, Lynn	10/10/2012
Janosi, Lina	8/25/2015		
Courtois, Mandi M	6/24/2016	Donahue, Patty (grants)	
Knight, Samantha A	6/24/2016		
Galvin, Beth	11/17/2016		
Reilly, Hannah S	10/11/2017		
Renaud, Jacqueline S	10/16/2017		
Wilson, Sara J	12/20/2022		

*Distributed 2/10/2022
 @ BDE Special Meeting*

Ashford's Estimated Budget 2022-23 - DRAFT

2/1/2022

			Historical 19-20	Historical 20-21	Approved 21-22	Request 22-23	
Cert Staff	1	\$	2,183,545.00	2,191,673.00	2,283,268.00	2,449,083.00	
Sub Teachers/Paras - Reg. Ed	1	\$	51,600.00	43,005.00	52,400.00	52,400.00	
Sub Workshop Pay	1	\$	2,500.00	2,500.00	2,500.00	2,500.00	
Cert Staff - CT TEAM Mentor	1	\$	1,418.00	1,400.00	2,127.00	2,127.00	
Cert Staff - Sp. Ed.	1	\$	270,654.00	295,919.00	296,188.00	289,959.00	
Sub Teachers/Paras - Sp. Ed.	1	\$	13,500.00	13,500.00	13,500.00	13,500.00	
ESY Program Teachers	1	\$	12,500.00	12,500.00	12,500.00	12,500.00	
Cert Staff - Support Serv - Reg. Ed	1	\$	46,871.00	48,061.00	114,567.00	120,663.00	
Cert Staff - Support Serv - Sp. Ed.	1	\$	171,052.00	174,637.00	131,240.00	145,594.00	
Nursing Staff	1	\$	69,265.00	68,312.00	69,927.00	68,214.00	
Sub Nurse	1	\$	-	-	-	5,625.00	
ESY Program Nurse	1	\$	2,000.00	2,000.00	2,000.00	2,000.00	
Curriculum Development	1	\$	-	-	4,100.00	4,100.00	
Cert Staff - Library Specialist	1	\$	28,283.00	52,931.00	30,795.00	26,549.00	
Program Advisors	1	\$	19,114.00	20,096.00	20,960.00	22,732.00	
Program Dir. & Coordinators	1	\$	8,020.00	7,547.00	10,175.00	17,421.00	
Admin - Director - Sp. Ed.	1	\$	111,400.00	113,628.00	115,900.00	118,218.00	
Admin - Superintendent - CO	1	\$	79,834.00	78,034.00	78,034.00	115,311.00	
Admin - Principal	1	\$	139,305.00	139,646.00	142,439.00	145,288.00	
Admin - Principal - Assistant	1	\$	96,690.00	85,000.00	87,125.00	97,000.00	
Admin - Business Manager - CO	1	\$	46,594.00	75,000.00	87,125.00	90,100.00	
Athletic - Coaches	1	\$	22,886.00	22,600.00	22,886.00	24,912.00	
	1	\$	3,377,031.00	3,447,989.00	3,579,756.00	3,825,796.00	\$ 246,040.00
Paraeducator - Reg. Ed.	2	\$	132,097.00	110,903.00	174,507.00	177,623.00	
Paraeducator - Sp. Ed.	2	\$	468,030.00	394,655.00	406,664.00	413,460.00	
ESY Program Paraprofessionals	2	\$	10,000.00	10,000.00	10,000.00	10,000.00	
Secretary - Sp. Ed.	2	\$	44,125.00	45,345.00	46,479.00	47,873.00	
Admin Assistant - Superintendent - CO	2	\$	62,830.00	64,578.00	66,192.00	67,516.00	
Community - CO	2	\$	500.00	515.00	515.00	515.00	
Office Staff - Principal	2	\$	69,904.00	72,364.00	74,170.00	77,687.00	
Office Staff - Business - CO	2	\$	61,655.00	80,675.00	106,549.00	111,726.00	
Tech Assistant	2	\$	30,370.00	33,781.00	34,887.00	35,294.00	
Tech Director	2	\$	87,206.00	89,611.00	91,851.00	91,403.00	
Custodians	2	\$	231,377.00	219,788.00	216,924.00	239,299.00	
Custodians - Emergency OT	2	\$	5,280.00	5,460.00	1,500.00	1,500.00	
Sub Custodians	2	\$	6,013.00	7,245.00	7,678.00	3,000.00	
Event Chaperones	2	\$	2,520.00	2,596.00	2,596.00	2,500.00	
Drivers - Sp. Ed.	2	\$	70,298.00	76,529.00	80,092.00	64,200.00	
Transport - Coordinator	2	\$	16,859.00	37,482.00	36,462.00	45,118.00	
Drivers - Reg. Ed.	2	\$	138,293.00	131,036.00	72,160.00	123,850.00	

100.2700.110.33.3.10	Drivers - Substitutes	2	\$	8,118.00	\$	8,046.00	#	\$	9,832.00	\$	8,000.00	
100.2700.152.00.2.10	ESY Program Drivers	2	\$	6,000.00	\$	6,000.00	#	\$	6,000.00	\$	6,000.00	
100.2700.340.00.3.10	Medical - Driver Screening	2	\$	600.00	\$	600.00	#	\$	765.00	\$	1,204.00	
100.2730.110.00.3.10	Transport - Mechanic	2	\$	48,678.00	\$	48,798.00	#	\$	50,323.00	\$	53,560.00	
			\$	1,500,753.00	\$	1,446,007.00		\$	1,496,146.00	\$	1,581,328.00	\$ 85,182.00
100.1000.210.01.1.10	Medical/Dental Ins. - Reg. Ed.	3	\$	755,318.00	\$	846,014.00	#	\$	826,108.00	\$	970,551.00	
100.1000.210.02.1.10	H.S.A. ER Contrib. - Reg Ed.	3	\$	83,750.00	\$	83,000.00	#	\$	76,250.00	\$	80,500.00	
100.1000.210.03.1.10	Healthcare Waiver - Reg Ed	3	\$	38,000.00	\$	32,000.00	#	\$	40,258.00	\$	45,000.00	
100.1000.210.04.1.10	Medical Ins - Retirement - Cert	3	\$	36,799.00	\$	34,659.00	#	\$	27,803.00	\$	31,175.00	
100.1000.215.00.1.10	Group Life Ins. - Reg. Ed.	3	\$	9,225.00	\$	10,000.00	#	\$	13,212.00	\$	13,979.00	
100.1000.220.00.1.10	SS/Medicare Cost - Reg. Ed.	3	\$	152,190.00	\$	120,733.00	#	\$	136,257.00	\$	142,500.00	
100.1000.230.01.1.10	Retiremt - Cert/403b - Reg. Ed.	3	\$	13,334.00	\$	16,032.00	#	\$	20,613.00	\$	28,300.00	
100.1000.230.03.1.10	Retiremt - Non-Cert/403b-Reg. Ed.	3	\$	68,897.00	\$	69,260.00	#	\$	76,550.00	\$	82,600.00	
100.1000.251.00.1.10	Tuition Reimbursement - AEA	3	\$	10,000.00	\$	10,000.00	#	\$	10,000.00	\$	10,000.00	
100.1000.252.00.1.10	Tuition Reimbursement - MEUI	3	\$	5,000.00	\$	5,000.00	#	\$	5,000.00	\$	5,000.00	
100.1000.580.00.1.11	Mileage Contracted - Sp. Ed.	3	\$	1,069.00	\$	1,069.00	#	\$	1,069.00	\$	1,070.00	
100.1200.210.01.2.10	Medical/Dental Ins. - Sp. Ed.	3	\$	352,453.00	\$	290,721.00	#	\$	368,857.00	\$	442,935.00	
100.1200.210.02.2.10	H.S.A. ER Contrib. - Sp. Ed.	3	\$	36,500.00	\$	28,500.00	#	\$	32,000.00	\$	38,500.00	
100.1200.210.03.2.10	Healthcare Waiver - Sp. Ed	3	\$	9,000.00	\$	7,000.00	#	\$	10,125.00	\$	5,000.00	
100.1200.215.00.2.10	Group Life Ins. - Sp. Ed.	3	\$	2,307.00	\$	2,828.00	#	\$	3,238.00	\$	3,877.00	
100.1200.220.00.2.10	SS/Medicare Cost - Sp. Ed.	3	\$	38,048.00	\$	52,899.00	#	\$	57,100.00	\$	48,000.00	
100.1200.230.01.2.10	Retiremt - Non-Cert/403b-Sp. Ed.	3	\$	35,591.00	\$	37,127.00	#	\$	37,326.00	\$	41,500.00	
100.1200.230.02.2.10	Retiremt - Cert/403b-Sp. Ed.	3	\$	2,233.00	\$	5,682.00	#	\$	5,795.00	\$	8,300.00	
100.1200.580.00.2.12	Mileage Contracted - Sp. Ed.	3	\$	100.00	\$	100.00	#	\$	100.00	\$	100.00	
100.2300.290.00.2.12	Other Benefits - Sp Ed.	3	\$	600.00	\$	600.00	#	\$	600.00	\$	600.00	
100.2320.290.00.1.10	Other Benefits - Superintendent	3	\$	1,800.00	\$	1,800.00	#	\$	1,800.00	\$	1,800.00	
100.2320.330.00.1.10	Professional Dev. Admin - CO	3	\$	2,500.00	\$	1,000.00	#	\$	3,000.00	\$	3,000.00	
100.2400.251.00.1.10	Tuition Reim - Administration	3	\$	4,000.00	\$	-	#	\$	2,000.00	\$	-	
100.2400.290.30.1.11	Other Benefits - Principal	3	\$	1,200.00	\$	1,200.00	#	\$	1,200.00	\$	1,200.00	
100.2500.250.00.1.10	Tuition Reim - CO	3	\$	-	\$	-	#	\$	1,000.00	\$	-	
100.2510.290.00.1.10	Other Benefits - Business Manager	3	\$	-	\$	-	#	\$	-	\$	600.00	
100.2600.290.00.1.10	Clothing Allowance - Cust/Cafe	3	\$	-	\$	-	#	\$	1,800.00	\$	1,800.00	
100.2680.230.00.1.10	Medical Ins - Retiremt - Cert.	3	\$	36,799.00	\$	34,659.00	#	\$	1,800.00	\$	-	
			\$	1,696,713.00	\$	1,691,883.00		\$	1,759,061.00	\$	2,007,387.00	\$ 248,826.00
100.2700.430.00.1.14	Transport - Fleet Maintenance	4	\$	16,000.00	\$	14,000.00	#	\$	10,000.00	\$	10,000.00	
100.2730.440.00.3.14	Transport - Facility Usage	4	\$	3,600.00	\$	3,600.00	#	\$	3,600.00	\$	3,600.00	
100.2730.600.00.3.14	Transport - Maintenance Supplies	4	\$	21,164.00	\$	20,000.00	#	\$	23,000.00	\$	23,000.00	
100.2790.110.30.3.10	Transport - Class Trip	4	\$	12,458.00	\$	8,906.00	#	\$	8,906.00	\$	8,906.00	
100.2790.110.31.3.10	Transport - Extracurricular	4	\$	2,564.00	\$	2,640.00	#	\$	2,640.00	\$	2,640.00	
100.2790.110.32.3.10	Transport - After School Activities	4	\$	3,503.00	\$	8,806.00	#	\$	9,520.00	\$	9,520.00	
			\$	59,289.00	\$	57,952.00		\$	57,666.00	\$	57,666.00	\$ -
100.2600.430.30.1.13	Maintenance - Asbestos Monitoring	5	\$	1,100.00	\$	700.00	#	\$	700.00	\$	700.00	
100.2600.430.31.1.13	Maintenance - Rubbish	5	\$	7,762.00	\$	7,762.00	#	\$	9,500.00	\$	9,500.00	

100.2600.430.33.1.13	Maintenance - Gen'l & Repairs	5	\$	20,000.00	\$	20,000.00	\$	20,000.00	\$	20,000.00
100.2600.430.34.1.13	Maintenance - Painting	5	\$	1,606.00	\$	606.00	\$	600.00	\$	600.00
100.2600.430.36.1.13	Maintenance - Sanitary System	5	\$	3,686.00	\$	3,686.00	\$	3,700.00	\$	3,700.00
100.2600.430.37.1.13	Maintenance - Water Monitoring	5	\$	14,000.00	\$	16,195.00	\$	16,700.00	\$	16,700.00
100.2610.430.31.1.13	Maintenance - Boiler Repairs	5	\$	13,376.00	\$	13,376.00	\$	13,376.00	\$	13,376.00
100.2610.430.33.1.13	Maintenance - HVAC	5	\$	8,215.00	\$	9,215.00	\$	11,000.00	\$	11,000.00
100.2610.430.34.1.13	Maintenance - Roof	5	\$	2,179.00	\$	5,900.00	\$	5,900.00	\$	5,900.00
100.2610.430.35.1.13	Maintenance - Generator	5	\$	2,500.00	\$	2,500.00	\$	2,500.00	\$	2,500.00
100.2630.430.00.1.13	Maintenance - Building - Grounds Upkeep	5	\$	7,382.00	\$	7,382.00	\$	2,000.00	\$	2,000.00
100.2640.431.31.1.11	Equip - Repairs - Non-Instruc.	5	\$	250.00	\$	250.00	\$	250.00	\$	250.00
100.2640.431.32.2.12	Equip - Repairs - Instruc. Sp. Ed.	5	\$	1,000.00	\$	500.00	\$	500.00	\$	500.00
100.2640.431.33.1.10	Equip - Repairs - Instruc. Reg Ed	5	\$	680.00	\$	1,550.00	\$	1,550.00	\$	1,550.00
100.2670.430.00.1.13	Maintenance - Safety - Fire Equipment	5	\$	4,500.00	\$	6,500.00	\$	7,700.00	\$	7,700.00
			\$	88,236.00	\$	96,122.00	\$	95,976.00	\$	95,976.00

\$

100.1200.561.00.2.12 Tuition - Outplacement - Sp. Ed. 6 \$ 162,552.00 \$ 246,911.00 # \$ 203,673.00 \$ 157,202.00 \$ (46,471.00)

100.2600.620.00.1.10 Building - Utilities 7 \$ 67,885.00 \$ 67,885.00 # \$ 69,922.00 \$ 74,167.00
100.2600.624.00.1.10 Fuel - Building - Heating Oil 7 \$ 79,222.00 \$ 63,700.00 # \$ 56,710.00 \$ 92,140.00
100.2700.626.00.3.14 Fuel - Transport - Gas/Diesel 7 \$ 41,698.00 \$ 40,398.00 # \$ 27,871.00 \$ 65,656.00
\$ 188,805.00 \$ 171,983.00 \$ 154,503.00 \$ 231,963.00 \$ 77,460.00

100.1000.610.10.1.11 Inst./Gen'l Supplies - Elementary 8 \$ 22,970.00 \$ 15,944.00 # \$ 29,405.00 \$ 30,000.00
100.1000.610.30.1.10 Copier - Paper 8 \$ 7,000.00 \$ 5,000.00 # \$ 5,000.00 \$ 5,000.00
100.1000.610.31.1.10 Prof. Dev. Supplies - CO 8 \$ 2,500.00 \$ 1,500.00 # \$ 1,500.00 \$ 1,500.00
100.1000.730.00.1.10 Equip - Copier Lease 9 \$ 21,497.00 \$ 15,497.00 # \$ 17,822.00 \$ 17,800.00
100.1000.730.11.1.11 Equip - Tech - Elementary 8 \$ 16,059.00 \$ 3,000.00 # \$ 14,000.00 \$ 14,000.00
100.1000.730.30.1.11 Equip - PE/Athletic 8 \$ 5,317.00 \$ 2,522.00 # \$ 1,965.00 \$ 1,965.00
100.1200.610.00.2.10 ESY Program Supplies 8 \$ 2,500.00 \$ 2,500.00 # \$ 2,500.00 \$ 2,500.00
100.1200.610.31.2.12 Supplies - Inst./Gen'l - Sp. Ed. 8 \$ 1,430.00 \$ 1,000.00 # \$ 3,455.00 \$ 3,455.00
100.1200.640.00.2.12 Technology Spec. Text (NIMAS) - Sp. Ed. 8 \$ - \$ 500.00 # \$ 500.00 \$ 500.00
100.1200.730.00.2.12 Equip - Sp. Ed. 8 \$ 11,350.00 \$ 450.00 # \$ 4,500.00 \$ 4,500.00
100.2130.610.00.1.11 Supplies - Health Room 8 \$ 7,771.00 \$ 6,771.00 # \$ 6,200.00 \$ 6,200.00
100.2220.610.00.1.11 Supplies - Library 8 \$ 1,248.00 \$ 1,248.00 # \$ 1,248.00 \$ 1,250.00
100.2220.610.30.1.11 Subscriptions - Non-Technology - Print 8 \$ - \$ - # \$ 668.00 \$ 644.00
100.2220.640.10.1.11 Library Books - Elementary 8 \$ 1,080.00 \$ 1,080.00 # \$ 1,080.00 \$ 1,100.00
100.2220.640.30.1.11 Library Periodicals 8 \$ 796.00 \$ 796.00 # \$ 796.00 \$ 800.00
100.2220.640.50.1.11 Library Books - Middle School 8 \$ 500.00 \$ 500.00 # \$ 500.00 \$ 500.00
100.2230.610.00.1.11 Tech - Supplies - Admin 8 \$ 1,000.00 \$ 1,000.00 # \$ 3,000.00 \$ 3,000.00
100.2230.610.10.1.10 Tech - Supplies - Elementary 8 \$ 156.00 \$ 600.00 # \$ 1,500.00 \$ 1,500.00
100.2230.610.30.1.11 Subscript - Tech - Educ. - Reg. Ed. 8 \$ - \$ - # \$ 14,616.00 \$ 14,000.00
100.2230.610.50.1.10 Tech - Supplies - Middle School 8 \$ 5,064.00 \$ 4,500.00 # \$ 5,000.00 \$ 5,000.00
100.2230.730.00.1.11 Equip - Tech - General 8 \$ - \$ - # \$ 3,978.00 \$ 4,000.00
100.2240.610.31.2.12 Assessments - Sp. Ed. 8 \$ 750.00 \$ 3,482.00 # \$ 3,482.00 \$ 3,500.00
100.2310.600.00.1.10 Supplies - BOE 8 \$ 724.00 \$ 724.00 # \$ 724.00 \$ 725.00
100.2400.600.30.1.11 Supplies - Office - Princ's Office 8 \$ 2,300.00 \$ 1,300.00 # \$ 1,300.00 \$ 1,300.00
100.2400.600.31.1.11 Principal - Discretionary Fund 8 \$ 1,050.00 \$ 450.00 # \$ 500.00 \$ 500.00

100.2490.610.50.1.11	Grad Supplies - Middle School	8	\$	388.00	\$	400.00	#	\$	580.00	\$	580.00
100.2500.600.00.1.10	Supplies - Office - CO	8	\$	1,000.00	\$	1,000.00	#	\$	2,000.00	\$	2,000.00
100.2500.600.01.1.10	Supplies - First Forms - CO	8	\$	-	\$	-	#	\$	1,000.00	\$	1,000.00
100.2600.600.00.1.13	Building - Supplies	8	\$	21,097.00	\$	22,787.00	#	\$	22,787.00	\$	22,787.00
100.2600.730.00.1.11	Equip - Non-Instruc./Rentals/Furniture	8	\$	6,336.00	\$	6,336.00	#	\$	3,000.00	\$	3,000.00
			\$	141,883.00	\$	100,887.00	#	\$	154,606.00	\$	154,606.00
								\$			\$

100.1000.260.00.1.10	Unemp. Comp. - Reg. Ed.	9	\$	5,000.00	\$	42,093.00	#	\$	4,000.00	\$	4,000.00
100.1000.270.00.1.10	Workers Comp. Ins. - Reg. Ed.	9	\$	36,587.00	\$	32,363.00	#	\$	22,756.00	\$	22,199.00
100.1000.330.01.1.10	Professional Dev. - Reg. Ed.	9	\$	6,583.00	\$	3,000.00	#	\$	7,533.00	\$	7,500.00
100.1000.561.00.1.10	Tuition - Out of District (Magnet & DCF)	9	\$	4,900.00	\$	19,600.00	#	\$	24,984.00	\$	20,000.00
100.1000.810.00.1.11	Dues and Fees - Student	9	\$	3,180.00	\$	3,180.00	#	\$	1,290.00	\$	1,290.00
100.1200.260.00.2.10	Unemp. Comp. - Sp. Ed.	9	\$	-	\$	8,206.00	#	\$	8,481.00	\$	8,481.00
100.1200.270.00.2.10	Workers Comp. Ins. - Sp. Ed.	9	\$	4,065.00	\$	5,256.00	#	\$	13,139.00	\$	13,800.00
100.1200.330.31.2.10	Professional Dev. - Sp. Ed.	9	\$	1,400.00	\$	1,400.00	#	\$	1,950.00	\$	1,950.00
100.1200.810.00.2.12	Dues and Fees - Sp. Ed.	9	\$	700.00	\$	700.00	#	\$	700.00	\$	700.00
100.2140.340.00.2.12	Outsourced Prof/Tech Serv - Sp. Ed	9	\$	7,008.00	\$	7,008.00	#	\$	7,000.00	\$	7,000.00
100.2150.340.00.2.12	Outsourced Speech - Sp. Ed.	9	\$	75,705.00	\$	77,220.00	#	\$	77,220.00	\$	73,208.00
100.2160.340.00.2.12	Outsourced Occ. Ther. - Sp. Ed.	9	\$	70,654.00	\$	73,487.00	#	\$	73,487.00	\$	73,487.00
100.2170.340.00.2.12	Outsourced Phy. Ther. - Sp. Ed.	9	\$	45,254.00	\$	45,254.00	#	\$	45,254.00	\$	45,254.00
100.2190.340.30.1.11	Outsourced Medical Advisor	9	\$	7,000.00	\$	7,000.00	#	\$	1,500.00	\$	1,500.00
100.2190.340.31.2.12	Outsourced Behavior Ther. - Sp. Ed	9	\$	15,000.00	\$	7,000.00	#	\$	9,000.00	\$	9,000.00
100.2310.110.00.1.10	Meeting Stipend - BOE	9	\$	2,000.00	\$	2,055.00	#	\$	2,100.00	\$	2,100.00
100.2310.340.01.2.10	Legal Expense - Sp. Ed.	9	\$	3,000.00	\$	1,500.00	#	\$	3,000.00	\$	3,000.00
100.2310.340.03.1.10	Legal Expense - Reg. Ed.	9	\$	23,000.00	\$	6,609.00	#	\$	11,000.00	\$	31,000.00
100.2310.340.03.1.10	Other Prof. Services	9	\$	4,725.00	\$	4,725.00	#	\$	3,150.00	\$	3,150.00
100.2310.810.00.1.10	Dues and Fees - BOE	9	\$	2,600.00	\$	2,650.00	#	\$	2,596.00	\$	2,600.00
100.2400.110.31.1.10	Substitute Calling Stipend	9	\$	1,000.00	\$	1,000.00	#	\$	1,000.00	\$	1,000.00
100.2400.810.00.1.11	Dues and Fees - School	9	\$	2,400.00	\$	-	#	\$	3,570.00	\$	3,570.00
100.2500.530.01.1.10	Comm. - Telephone - CO & School	9	\$	10,129.00	\$	13,000.00	#	\$	11,700.00	\$	15,250.00
100.2500.530.02.1.10	Comm. - Postage - CO & School	9	\$	4,798.00	\$	4,798.00	#	\$	4,250.00	\$	4,250.00
100.2500.530.03.1.10	Comm. - Internet - CO & School	9	\$	15,000.00	\$	15,000.00	#	\$	14,100.00	\$	10,000.00
100.2500.530.04.1.10	Comm. - Advertising - CO & School	9	\$	500.00	\$	600.00	#	\$	600.00	\$	615.00
100.2500.810.00.1.10	Dues and Fees - CO	9	\$	-	\$	9,044.00	#	\$	4,495.00	\$	4,500.00
100.2510.340.01.1.10	Auditor	9	\$	18,500.00	\$	16,000.00	#	\$	16,043.00	\$	15,000.00
100.2510.340.02.1.10	Payroll Processing	9	\$	11,775.00	\$	11,775.00	#	\$	500.00	\$	-
100.2530.550.00.1.11	Printing - CO & School	9	\$	700.00	\$	700.00	#	\$	700.00	\$	700.00
100.2580.600.00.1.10	Software - Tech - CO Operations	9	\$	25,626.00	\$	29,781.00	#	\$	30,730.00	\$	30,730.00
100.2580.600.30.1.11	Software - Tech - School Operations	9	\$	-	\$	-	#	\$	22,192.00	\$	22,192.00
100.2580.600.30.2.12	Software - Tech - Sp. Ed Operations	9	\$	6,250.00	\$	6,250.00	#	\$	6,250.00	\$	-
100.2580.730.00.1.10	Equip - Tech Maintenance	9	\$	2,000.00	\$	2,000.00	#	\$	4,000.00	\$	4,000.00
100.2680.520.01.1.10	Insur. - Student Accident - Trips	9	\$	1,117.00	\$	1,193.00	#	\$	1,070.00	\$	1,100.00
100.2680.520.02.1.10	Insur. - Building/Liability	9	\$	18,035.00	\$	19,519.00	#	\$	33,535.00	\$	35,705.00
100.2680.520.03.3.10	Insur. - Transportation	9	\$	21,489.00	\$	22,057.00	#	\$	13,050.00	\$	8,404.00
100.2680.520.04.1.10	Insur. - Cyber Security	9	\$	-	\$	-	#	\$	5,000.00	\$	5,250.00
100.2700.810.00.3.14	Due and Fees - Transport	9	\$	400.00	\$	400.00	#	\$	400.00	\$	240.00
100.2710.510.00.3.14	Transport - Class Trip - Tolls & Parking	9	\$	82.00	\$	110.00	#	\$	110.00	\$	110.00
100.2900.340.00.1.10	Athletic - Officials	9	\$	4,977.00	\$	5,126.00	#	\$	5,280.00	\$	5,280.00

100.3100.910.00.1.10	Operating Transfers Out - Cafe	9	\$ 500.00	\$ 500.00	# \$ 500.00	\$ 499,215.00	\$ 100.00	\$ -
			\$ 463,631.00	\$ 509,159.00	\$ 499,215.00	\$ 499,215.00		
Grand Total:			\$ 7,678,893.00	\$ 7,768,893.00	\$ 8,000,602.00	\$ 8,611,639.00	\$ 611,040.00	

